2024 Budget - Appropriation Level (by Office Holder, by Fund) Revenues

Fund	Fund Name	Office Holder	Rev Type	2022 *Actual*	2023 *Budget*	2024 *Requested*	2024 *Recomm.*	Recomm *less Req*
101	Gen Revenue	Courts/Juvenile	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	1,239,391.28	1,147,256.00	1,134,215.00	1,134,215.00	0.00
			Other	256,124.01	261,500.00	251,800.00	251,800.00	0.00
			TOTAL	**1,495,515.29**	**1,408,756.00**	**1,386,015.00**	**1,386,015.00**	**0.00**
101	Gen Revenue	Prosecuting Atty	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	1,153,325.06	1,232,924.00	1,232,924.00	1,232,924.00	0.00
			Other	0.00	0.00	0.00	0.00	0.00
			TOTAL	**1,153,325.06**	**1,232,924.00**	**1,232,924.00**	**1,232,924.00**	**0.00**
101	Gen Revenue	Sheriff	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	435,383.38	525,290.74	524,255.91	663,618.13	139,362.22
			Other	10,441,435.79	12,016,610.00	10,279,115.00	12,761,833.24	2,482,718.24
			TOTAL	**10,876,819.17**	**12,541,900.74**	**10,803,370.91**	**13,425,451.37**	**2,622,080.46**
101	Gen Revenue	Auditor	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	0.00	0.00	0.00	0.00	0.00
			TOTAL	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
101	Gen Revenue	Collector	Taxes	7,817,346.22	7,637,111.00	7,872,000.00	7,872,000.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	4,395,954.75	3,932,500.00	4,570,830.00	4,570,830.00	0.00
			TOTAL	**12,213,300.97**	**11,569,611.00**	**12,442,830.00**	**12,442,830.00**	**0.00**
101	Gen Revenue	County Clerk	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	19,935.21	65,784.00	65,784.00	3,984.00	-61,800.00
			Other	484,813.31	369,300.00	396,300.00	400,675.00	4,375.00
			TOTAL	**504,748.52**	**435,084.00**	**462,084.00**	**404,659.00**	**-57,425.00**
101	Gen Revenue	Public Admin	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	461,233.05	400,000.00	400,000.00	500,000.00	100,000.00
			TOTAL	**461,233.05**	**400,000.00**	**400,000.00**	**500,000.00**	**100,000.00**
101	Gen Revenue	Recorder	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	1,289,344.71	1,333,000.00	1,033,000.00	1,033,000.00	0.00
			TOTAL	**1,289,344.71**	**1,333,000.00**	**1,033,000.00**	**1,033,000.00**	**0.00**

2024 Budget - Appropriation Level (by Office Holder, by Fund) Revenues

Fund	Fund Name	Office Holder	Rev Type	2022 *Actual*	2023 *Budget*	2024 *Requested*	2024 *Recomm.*	Recomm *less Req*
101	Gen Revenue	Treasurer	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	0.00	0.00	0.00	0.00	0.00
			TOTAL	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
101	Gen Revenue	Commission	Taxes	55,075,142.17	55,470,262.00	57,452,101.00	57,452,101.00	0.00
			Intergov	1,245,454.55	1,237,917.05	5,100,107.97	5,095,499.75	-4,608.22
			Other	-14,345,948.76	-15,739,603.63	-17,289,800.45	-13,502,605.38	3,787,195.07
			TOTAL	**41,974,647.96**	**40,968,575.42**	**45,262,408.52**	**49,044,995.37**	**3,782,586.85**
101	Gen Revenue	ALL OFFICES	Taxes:	62,892,488.39	63,107,373.00	65,324,101.00	65,324,101.00	0.00
			Intergov:	4,093,489.48	4,209,171.79	8,057,286.88	8,130,240.88	72,954.00
			Other:	2,982,956.86	2,573,306.37	-358,755.45	6,015,532.86	6,374,288.31
			TOTAL	**69,968,934.73**	**69,889,851.16**	**73,022,632.43**	**79,469,874.74**	**6,447,242.31**
201	Road & Bridge	Commission	Taxes	27,487,639.27	27,259,911.00	28,237,729.00	28,237,729.00	0.00
			Intergov	10,469,103.89	12,332,334.00	13,119,412.63	13,119,412.63	0.00
			Other	769,672.98	897,310.00	1,672,010.00	1,672,010.00	0.00
			TOTAL	**38,726,416.14**	**40,489,555.00**	**43,029,151.63**	**43,029,151.63**	**0.00**
202	Assessor	Assessor	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	2,197,215.52	2,002,600.00	2,203,425.00	2,203,425.00	0.00
			Other	523,806.32	498,400.00	589,700.00	589,700.00	0.00
			TOTAL	**2,721,021.84**	**2,501,000.00**	**2,793,125.00**	**2,793,125.00**	**0.00**
203	RPI	Commission	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	297,519.37	0.00	10,000.00	0.00	-10,000.00
			Other	45,529,904.85	9,053,265.88	7,625,000.00	7,625,000.00	0.00
			TOTAL	**45,827,424.22**	**9,053,265.88**	**7,635,000.00**	**7,625,000.00**	**-10,000.00**
204	E-911	Commission	Taxes	8,975,818.96	9,034,750.00	9,387,000.00	9,386,918.00	-82.00
			Intergov	56,896.38	0.00	0.00	0.00	0.00
			Other	206,089.51	211,000.00	306,178.90	306,178.90	0.00
			TOTAL	**9,238,804.85**	**9,245,750.00**	**9,693,178.90**	**9,693,096.90**	**-82.00**
205	Sewer	Commission	Taxes	61,242.06	37,501.28	34,643.91	34,643.91	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	0.00	0.00	0.00	0.00	0.00
			TOTAL	**61,242.06**	**37,501.28**	**34,643.91**	**34,643.91**	**0.00**

2024 Budget - Appropriation Level (by Office Holder, by Fund) Revenues

Fund	Fund Name	Office Holder	Rev Type	2022 *Actual*	2023 *Budget*	2024 *Requested*	2024 *Recomm.*	Recomm *less Req*
206	LEST	Courts/Juvenile	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	0.00	0.00	0.00	0.00	0.00
			TOTAL	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
206	LEST	Prosecuting Atty	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	0.00	0.00	0.00	0.00	0.00
			TOTAL	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
206	LEST	Sheriff	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	130,448.26	229,677.56	193,675.42	193,675.42	0.00
			Other	0.00	0.00	0.00	0.00	0.00
			TOTAL	**130,448.26**	**229,677.56**	**193,675.42**	**193,675.42**	**0.00**
206	LEST	Commission	Taxes	28,102,679.98	28,204,100.00	29,303,594.00	29,303,594.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	1,187,072.01	427,879.56	3,169,748.61	35,001.00	-3,134,747.61
			TOTAL	**29,289,751.99**	**28,631,979.56**	**32,473,342.61**	**29,338,595.00**	**-3,134,747.61**
206	LEST	ALL OFFICES	Taxes:	28,102,679.98	28,204,100.00	29,303,594.00	29,303,594.00	0.00
			Intergov:	130,448.26	229,677.56	193,675.42	193,675.42	0.00
			Other:	1,187,072.01	427,879.56	3,169,748.61	35,001.00	-3,134,747.61
			TOTAL	**29,420,200.25**	**28,861,657.12**	**32,667,018.03**	**29,532,270.42**	**-3,134,747.61**
207	Parks	Commission	Taxes	17,952,413.28	18,069,500.00	18,773,836.00	18,773,836.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	-544,812.50	-538,270.86	-522,301.72	-519,801.72	2,500.00
			TOTAL	**17,407,600.78**	**17,531,229.14**	**18,251,534.28**	**18,254,034.28**	**2,500.00**
208	Senior	Commission	Taxes	3,038,231.41	2,917,125.00	3,099,945.00	3,099,945.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	23,417.08	51,100.00	100,100.00	100,100.00	0.00
			TOTAL	**3,061,648.49**	**2,968,225.00**	**3,200,045.00**	**3,200,045.00**	**0.00**
223	31st Surcharge	Commission	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	-17,817.18	-38,000.00	-170,355.00	-106,070.60	64,284.40
			TOTAL	**-17,817.18**	**-38,000.00**	**-170,355.00**	**-106,070.60**	**64,284.40**

2024 Budget - Appropriation Level (by Office Holder, by Fund) Revenues

Fund	Fund Name	Office Holder	Rev Type	2022 *Actual*	2023 *Budget*	2024 *Requested*	2024 *Recomm.*	Recomm *less Req*
226	Fed Stimulus	Commission	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	36,797,453.43	2,080,833.57	0.00	0.00	0.00
			Other	791,135.45	142,500.00	423,720.00	423,720.00	0.00
			TOTAL	**37,588,588.88**	**2,223,333.57**	**423,720.00**	**423,720.00**	**0.00**
232	LEPC	Commission	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	5,111.13	25,380.53	26,682.53	26,682.53	0.00
			TOTAL	**5,111.13**	**25,380.53**	**26,682.53**	**26,682.53**	**0.00**
236	PA Training	Prosecuting Atty	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	13,800.66	10,000.00	12,000.00	12,000.00	0.00
			TOTAL	**13,800.66**	**10,000.00**	**12,000.00**	**12,000.00**	**0.00**
238	Courthouse Admin	Commission	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	168.80	170.00	145.00	145.00	0.00
			TOTAL	**168.80**	**170.00**	**145.00**	**145.00**	**0.00**
239	Shelter for Victims	Commission	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	50,132.84	49,900.00	50,793.00	50,793.00	0.00
			TOTAL	**50,132.84**	**49,900.00**	**50,793.00**	**50,793.00**	**0.00**
242	Sheriff Grants	Sheriff	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	555,774.29	625,401.07	1,001,083.53	885,735.91	-115,347.62
			TOTAL	**555,774.29**	**625,401.07**	**1,001,083.53**	**885,735.91**	**-115,347.62**
243	Sheriff DARE	Sheriff	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	1,671.50	0.00	500.00	500.00	0.00
			TOTAL	**1,671.50**	**0.00**	**500.00**	**500.00**	**0.00**
245	Sheriff K-9	Sheriff	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	10,104.37	0.00	20,000.00	20,000.00	0.00
			TOTAL	**10,104.37**	**0.00**	**20,000.00**	**20,000.00**	**0.00**

2024 Budget - Appropriation Level (by Office Holder, by Fund) Revenues

Fund	Fund Name	Office Holder	Rev Type	2022 *Actual*	2023 *Budget*	2024 *Requested*	2024 *Recomm.*	Recomm *less Req*
246	Sheriff Training	Sheriff	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	10,848.44	10,000.00	11,000.00	11,000.00	0.00
			TOTAL	**10,848.44**	**10,000.00**	**11,000.00**	**11,000.00**	**0.00**
253	Emp Appreciation	Commission	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	274.36	0.00	0.00	0.00	0.00
			TOTAL	**274.36**	**0.00**	**0.00**	**0.00**	**0.00**
254	School	Commission	Taxes	4,395,916.46	4,556,000.00	4,699,000.00	4,699,000.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	801,201.81	554,000.00	769,500.00	769,500.00	0.00
			TOTAL	**5,197,118.27**	**5,110,000.00**	**5,468,500.00**	**5,468,500.00**	**0.00**
301	Bonds	Commission	Taxes	2,500,372.14	2,022,400.00	128,970.00	128,970.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	17,339,017.60	9,854,566.83	10,962,352.02	10,033,838.79	-928,513.23
			TOTAL	**19,839,389.74**	**11,876,966.83**	**11,091,322.02**	**10,162,808.79**	**-928,513.23**

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.

222	Drug Court	Courts/Juvenile	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	461,858.29	202,500.00	186,700.00	186,700.00	0.00
			TOTAL	**461,858.29**	**202,500.00**	**186,700.00**	**186,700.00**	**0.00**
224	Circuit Ct Garn	Courts/Juvenile	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	55,715.91	62,633.00	77,336.00	77,336.00	0.00
			TOTAL	**55,715.91**	**62,633.00**	**77,336.00**	**77,336.00**	**0.00**
227	Inmate Security	Sheriff	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	750,961.05	836,000.00	899,500.00	899,500.00	0.00
			TOTAL	**750,961.05**	**836,000.00**	**899,500.00**	**899,500.00**	**0.00**

2024 Budget - Appropriation Level (by Office Holder, by Fund) Revenues

Fund	Fund Name	Office Holder	Rev Type	2022 *Actual*	2023 *Budget*	2024 *Requested*	2024 *Recomm.*	Recomm *less Req*
228	Juv Incentive	Courts/Juvenile	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	4,175.00	0.00	0.00	0.00	0.00
			TOTAL	**4,175.00**	**0.00**	**0.00**	**0.00**	**0.00**
231	PA Forfeiture	Prosecuting Atty	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	87.47	100.00	0.00	118.00	118.00
			TOTAL	**87.47**	**100.00**	**0.00**	**118.00**	**118.00**
233	Coll Tax Maint	Collector	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	381,823.54	321,250.00	425,000.00	426,530.00	1,530.00
			TOTAL	**381,823.54**	**321,250.00**	**425,000.00**	**426,530.00**	**1,530.00**
234	PA Adm Handling	Prosecuting Atty	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	22,709.45	23,000.00	23,000.00	24,400.00	1,400.00
			TOTAL	**22,709.45**	**23,000.00**	**23,000.00**	**24,400.00**	**1,400.00**
235	PA Delinquent Tax	Prosecuting Atty	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	20,273.10	18,500.00	20,000.00	24,000.00	4,000.00
			TOTAL	**20,273.10**	**18,500.00**	**20,000.00**	**24,000.00**	**4,000.00**
237	Recorder's User	Recorder	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	154,666.03	185,000.00	227,800.00	227,800.00	0.00
			TOTAL	**154,666.03**	**185,000.00**	**227,800.00**	**227,800.00**	**0.00**
241	Sheriff Fee	Sheriff	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	50,150.00	50,000.00	50,000.00	50,000.00	0.00
			TOTAL	**50,150.00**	**50,000.00**	**50,000.00**	**50,000.00**	**0.00**
244	Sheriff Forfeiture	Sheriff	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	26,511.38	40,500.00	107,000.00	107,000.00	0.00
			TOTAL	**26,511.38**	**40,500.00**	**107,000.00**	**107,000.00**	**0.00**

2024 Budget - Appropriation Level (by Office Holder, by Fund) Revenues

Fund	Fund Name	Office Holder	Rev Type	2022 *Actual*	2023 *Budget*	2024 *Requested*	2024 *Recomm.*	Recomm *less Req*
247	Sheriff POST	Sheriff	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	4,047.93	7,000.00	5,000.00	5,000.00	0.00
			TOTAL	**4,047.93**	**7,000.00**	**5,000.00**	**5,000.00**	**0.00**
248	Sheriff Revolving	Sheriff	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	74,726.86	180,780.00	150,780.00	150,780.00	0.00
			TOTAL	**74,726.86**	**180,780.00**	**150,780.00**	**150,780.00**	**0.00**
249	Special Election	County Clerk	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	1,042,242.75	400,000.00	1,220,366.71	1,220,366.71	0.00
			TOTAL	**1,042,242.75**	**400,000.00**	**1,220,366.71**	**1,220,366.71**	**0.00**
251	Election Services	County Clerk	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	9,442.72	36,874.24	40,994.14	40,994.14	0.00
			Other	231,285.80	296,540.00	231,409.09	231,409.09	0.00
			TOTAL	**240,728.52**	**333,414.24**	**272,403.23**	**272,403.23**	**0.00**
252	PA Contingency	Prosecuting Atty	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	0.00	0.00	0.00	0.00	0.00
			Other	13,661.27	20,000.00	20,000.00	20,000.00	0.00
			TOTAL	**13,661.27**	**20,000.00**	**20,000.00**	**20,000.00**	**0.00**
	DISCRETIONARY	ALL OFFICES	Taxes	0.00	0.00	0.00	0.00	0.00
			Intergov	9,442.72	36,874.24	40,994.14	40,994.14	0.00
			Other	3,294,895.83	2,643,803.00	3,643,891.80	3,650,939.80	7,048.00
			TOTAL	**3,304,338.55**	**2,680,677.24**	**3,684,885.94**	**3,691,933.94**	**7,048.00**
	NON-DISCRET.	ALL OFFICES	Taxes	155,406,801.95	155,208,660.28	158,988,818.91	158,988,736.91	-82.00
			Intergov	54,042,126.33	20,854,616.92	23,583,799.93	23,646,753.93	62,954.00
			Other	70,239,531.18	24,407,909.38	25,689,101.42	27,951,565.67	2,262,464.25
			TOTAL	**279,688,459.46**	**200,471,186.58**	**208,261,720.26**	**210,587,056.51**	**2,325,336.25**
	ALL FUNDS	ALL OFFICES	Taxes	155,406,801.95	155,208,660.28	158,988,818.91	158,988,736.91	-82.00
			Intergov	54,051,569.05	20,891,491.16	23,624,794.07	23,687,748.07	62,954.00
			Other	73,534,427.01	27,051,712.38	29,332,993.22	31,602,505.47	2,269,512.25
			TOTAL	**282,992,798.01**	**203,151,863.82**	**211,946,606.20**	**214,278,990.45**	**2,332,384.25**

2024 Budget - Appropriation Level (by Office Holder, by Fund) Expenditures

Fund	Fund Name	Office Holder	Exp Type	2022 *Actual*	2023 *Budget*	2024 *Requested*	2024 *Recomm.*	Recomm *less Req*
101	Gen Revenue	Courts/Juvenile	Personnel	5,436,992.00	6,362,428.38	6,999,003.70	6,715,479.86	-283,523.84
			Operations	2,742,476.63	3,200,843.06	3,335,704.68	3,335,704.68	0.00
			Capital	48,680.29	88,268.78	83,800.00	83,800.00	0.00
			TOTAL	**8,228,148.92**	**9,651,540.22**	**10,418,508.38**	**10,134,984.54**	**-283,523.84**
101	Gen Revenue	Prosecuting Atty	Personnel	5,623,335.89	6,727,410.87	7,489,259.06	6,693,133.69	-796,125.37
			Operations	546,951.37	993,800.47	834,305.16	646,580.31	-187,724.85
			Capital	5,662.31	12,000.00	2,000.00	0.00	-2,000.00
			TOTAL	**6,175,949.57**	**7,733,211.34**	**8,325,564.22**	**7,339,714.00**	**-985,850.22**
101	Gen Revenue	Sheriff	Personnel	28,151,566.31	32,622,960.97	40,324,300.73	34,480,289.58	-5,844,011.15
			Operations	2,123,819.16	343,624.58	434,235.66	315,193.76	-119,041.90
			Capital	70,254.77	16,149.81	439,118.06	0.00	-439,118.06
			TOTAL	**30,345,640.24**	**32,982,735.36**	**41,197,654.45**	**34,795,483.34**	**-6,402,171.11**
101	Gen Revenue	Auditor	Personnel	442,246.57	505,782.30	557,314.03	533,976.27	-23,337.76
			Operations	12,640.07	9,384.00	9,065.00	5,065.00	-4,000.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**454,886.64**	**515,166.30**	**566,379.03**	**539,041.27**	**-27,337.76**
101	Gen Revenue	Collector	Personnel	481,380.29	594,525.56	648,109.98	603,178.17	-44,931.81
			Operations	273,483.88	240,674.18	240,674.00	240,674.00	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**754,864.17**	**835,199.74**	**888,783.98**	**843,852.17**	**-44,931.81**
101	Gen Revenue	County Clerk	Personnel	880,824.23	953,741.82	1,062,652.05	981,448.22	-81,203.83
			Operations	506,548.61	338,219.00	1,187,317.03	824,216.96	-363,100.07
			Capital	122,290.60	0.00	0.00	0.00	0.00
			TOTAL	**1,509,663.44**	**1,291,960.82**	**2,249,969.08**	**1,805,665.18**	**-444,303.90**
101	Gen Revenue	Public Admin	Personnel	667,471.97	768,239.52	832,939.66	778,389.97	-54,549.69
			Operations	10,529.78	18,600.00	23,800.00	21,200.00	-2,600.00
			Capital	26,729.63	4,500.00	0.00	0.00	0.00
			TOTAL	**704,731.38**	**791,339.52**	**856,739.66**	**799,589.97**	**-57,149.69**
101	Gen Revenue	Recorder	Personnel	530,784.97	574,346.82	612,922.05	587,391.47	-25,530.58
			Operations	0.00	0.00	0.00	0.00	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**530,784.97**	**574,346.82**	**612,922.05**	**587,391.47**	**-25,530.58**

2024 Budget - Appropriation Level (by Office Holder, by Fund) Expenditures

Fund	Fund Name	Office Holder	Exp Type	2022 *Actual*	2023 *Budget*	2024 *Requested*	2024 *Recomm.*	Recomm *less Req*
101	Gen Revenue	Treasurer	Personnel	248,578.58	280,690.37	283,659.31	271,851.50	-11,807.81
			Operations	3,191.14	3,600.00	3,600.00	3,300.00	-300.00
			Capital	0.00	0.00	1,000.00	0.00	-1,000.00
			TOTAL	**251,769.72**	**284,290.37**	**288,259.31**	**275,151.50**	**-13,107.81**
101	Gen Revenue	Commission	Personnel	9,915,896.51	12,297,130.33	13,025,903.54	11,950,936.96	-1,074,966.58
			Operations	11,791,077.57	13,958,266.14	19,095,214.03	16,782,815.87	-2,312,398.16
			Capital	6,531,355.83	1,922,434.36	1,560,032.87	70,000.00	-1,490,032.87
			TOTAL	**28,238,329.91**	**28,177,830.83**	**33,681,150.44**	**28,803,752.83**	**-4,877,397.61**
101	Gen Revenue	ALL OFFICES	Personnel:	52,379,077.32	61,687,256.94	71,836,064.11	63,596,075.69	-8,239,988.42
			Operations:	18,010,718.21	19,107,011.43	25,163,915.56	22,174,750.58	-2,989,164.98
			Capital:	6,804,973.43	2,043,352.95	2,085,950.93	153,800.00	-1,932,150.93
			TOTAL	**77,194,768.96**	**82,837,621.32**	**99,085,930.60**	**85,924,626.27**	**-13,161,304.33**
201	Road & Bridge	Commission	Personnel	7,907,990.31	9,656,734.79	10,057,319.59	9,646,817.63	-410,501.96
			Operations	11,705,370.33	13,654,456.07	15,147,188.84	15,519,343.97	372,155.13
			Capital	14,415,158.83	13,804,511.20	14,529,012.14	14,529,012.14	0.00
			TOTAL	**34,028,519.47**	**37,115,702.06**	**39,733,520.57**	**39,695,173.74**	**-38,346.83**
202	Assessor	Assessor	Personnel	1,762,002.37	2,232,737.68	2,303,491.75	2,200,788.42	-102,703.33
			Operations	539,289.52	680,361.00	668,741.00	671,362.75	2,621.75
			Capital	105,495.38	599,951.54	79,000.00	79,000.00	0.00
			TOTAL	**2,406,787.27**	**3,513,050.22**	**3,051,232.75**	**2,951,151.17**	**-100,081.58**
203	RPI	Commission	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	593,261.24	0.00	0.00	0.00	0.00
			Capital	18,349,277.73	9,053,265.88	7,625,000.00	7,625,000.00	0.00
			TOTAL	**18,942,538.97**	**9,053,265.88**	**7,625,000.00**	**7,625,000.00**	**0.00**
204	E-911	Commission	Personnel	5,206,039.64	6,207,973.00	6,559,642.00	6,559,642.00	0.00
			Operations	1,261,348.99	1,963,230.00	1,972,319.00	1,984,831.00	12,512.00
			Capital	406,323.46	1,296,297.00	1,019,731.00	1,019,731.00	0.00
			TOTAL	**6,873,712.09**	**9,467,500.00**	**9,551,692.00**	**9,564,204.00**	**12,512.00**
205	Sewer	Commission	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	16,453.24	7,600.00	7,600.00	7,600.00	0.00
			Capital	0.00	262,868.00	262,868.00	262,868.00	0.00
			TOTAL	**16,453.24**	**270,468.00**	**270,468.00**	**270,468.00**	**0.00**

2024 Budget - Appropriation Level (by Office Holder, by Fund) Expenditures

Fund	Fund Name	Office Holder	Exp Type	2022 *Actual*	2023 *Budget*	2024 *Requested*	2024 *Recomm.*	Recomm *less Req*
206	LEST	Courts/Juvenile	Personnel	1,295,064.49	1,541,480.38	1,625,303.69	1,558,239.82	-67,063.87
			Operations	0.00	0.00	0.00	0.00	0.00
			Capital	10,280.00	20,600.00	1,200.00	1,200.00	0.00
			TOTAL	**1,305,344.49**	**1,562,080.38**	**1,626,503.69**	**1,559,439.82**	**-67,063.87**
206	LEST	Prosecuting Atty	Personnel	1,157,535.67	1,450,109.56	1,616,531.46	1,400,526.92	-216,004.54
			Operations	25,804.93	26,898.03	28,507.11	27,000.57	-1,506.54
			Capital	28,311.68	0.00	0.00	0.00	0.00
			TOTAL	**1,211,652.28**	**1,477,007.59**	**1,645,038.57**	**1,427,527.49**	**-217,511.08**
206	LEST	Sheriff	Personnel	11,218,390.30	9,403,645.48	11,164,830.56	9,898,632.56	-1,266,198.00
			Operations	1,588,140.15	2,964,427.48	3,547,157.32	3,093,766.43	-453,390.89
			Capital	38,049.73	70,185.87	113,575.51	0.00	-113,575.51
			TOTAL	**12,844,580.18**	**12,438,258.83**	**14,825,563.39**	**12,992,398.99**	**-1,833,164.40**
206	LEST	Commission	Personnel	122,323.93	353,438.97	382,348.44	365,057.65	-17,290.79
			Operations	12,113,034.03	12,532,681.04	12,806,825.93	12,907,736.90	100,910.97
			Capital	265,531.82	1,346,745.00	1,458,650.00	2,400.00	-1,456,250.00
			TOTAL	**12,500,889.78**	**14,232,865.01**	**14,647,824.37**	**13,275,194.55**	**-1,372,629.82**
206	LEST	ALL OFFICES	Personnel:	13,793,314.39	12,748,674.39	14,789,014.15	13,222,456.95	-1,566,557.20
			Operations:	13,726,979.11	15,524,006.55	16,382,490.36	16,028,503.90	-353,986.46
			Capital:	342,173.23	1,437,530.87	1,573,425.51	3,600.00	-1,569,825.51
			TOTAL	**27,862,466.73**	**29,710,211.81**	**32,744,930.02**	**29,254,560.85**	**-3,490,369.17**
207	Parks	Commission	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	17,034,237.76	17,531,229.14	18,251,534.28	18,254,034.28	2,500.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**17,034,237.76**	**17,531,229.14**	**18,251,534.28**	**18,254,034.28**	**2,500.00**
208	Senior	Commission	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	2,715,710.61	3,268,225.00	3,500,045.00	3,500,045.00	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**2,715,710.61**	**3,268,225.00**	**3,500,045.00**	**3,500,045.00**	**0.00**
226	Fed Stimulus	Commission	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	19,242,834.33	22,200,833.57	20,685,000.00	20,685,000.00	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**19,242,834.33**	**22,200,833.57**	**20,685,000.00**	**20,685,000.00**	**0.00**

2024 Budget - Appropriation Level (by Office Holder, by Fund) Expenditures

Fund	Fund Name	Office Holder	Exp Type	2022 *Actual*	2023 *Budget*	2024 *Requested*	2024 *Recomm.*	Recomm *less Req*
232	LEPC	Commission	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	8,791.90	30,405.00	21,870.00	21,870.00	0.00
			Capital	0.00	1,500.00	1,500.00	1,500.00	0.00
			TOTAL	**8,791.90**	**31,905.00**	**23,370.00**	**23,370.00**	**0.00**
236	PA Training	Prosecuting Atty	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	8,039.68	7,500.00	12,000.00	12,000.00	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**8,039.68**	**7,500.00**	**12,000.00**	**12,000.00**	**0.00**
238	Courthouse Admin	Commission	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	1.00	1,870.00	1,950.00	1,950.00	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**1.00**	**1,870.00**	**1,950.00**	**1,950.00**	**0.00**
239	Shelter for Victims	Commission	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	50,000.00	50,000.00	50,000.00	50,000.00	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**0.00**
242	Sheriff Grants	Sheriff	Personnel	561,575.02	566,201.07	658,438.60	488,575.91	-169,862.69
			Operations	2,325.00	9,200.00	12,160.00	12,160.00	0.00
			Capital	242,007.00	50,000.00	385,000.00	385,000.00	0.00
			TOTAL	**805,907.02**	**625,401.07**	**1,055,598.60**	**885,735.91**	**-169,862.69**
243	Sheriff DARE	Sheriff	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	2,698.04	7,500.00	9,000.00	9,000.00	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**2,698.04**	**7,500.00**	**9,000.00**	**9,000.00**	**0.00**
245	Sheriff K-9	Sheriff	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	13,353.83	0.00	20,000.00	20,000.00	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**13,353.83**	**0.00**	**20,000.00**	**20,000.00**	**0.00**
246	Sheriff Training	Sheriff	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	10,334.34	10,000.00	11,000.00	11,000.00	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**10,334.34**	**10,000.00**	**11,000.00**	**11,000.00**	**0.00**

2024 Budget - Appropriation Level (by Office Holder, by Fund) Expenditures

Fund	Fund Name	Office Holder	Exp Type	2022 *Actual*	2023 *Budget*	2024 *Requested*	2024 *Recomm.*	Recomm *less Req*
253	Emp Appreciation	Commission	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	10.00	0.00	0.00	0.00	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**10.00**	**0.00**	**0.00**	**0.00**	**0.00**
254	School	Commission	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	5,171,492.99	5,110,000.00	5,468,500.00	5,468,500.00	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**5,171,492.99**	**5,110,000.00**	**5,468,500.00**	**5,468,500.00**	**0.00**
301	Bonds	Commission	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	11,340,857.08	18,069,212.50	17,682,437.50	17,682,437.50	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**11,340,857.08**	**18,069,212.50**	**17,682,437.50**	**17,682,437.50**	**0.00**

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.

222	Drug Court	Courts/Juvenile	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	35,134.84	332,000.00	191,000.00	191,000.00	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**35,134.84**	**332,000.00**	**191,000.00**	**191,000.00**	**0.00**
224	Circuit Ct Garn	Courts/Juvenile	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	48,709.82	82,950.00	0.00	0.00	0.00
			Capital	12,690.62	12,500.00	0.00	0.00	0.00
			TOTAL	**61,400.44**	**95,450.00**	**0.00**	**0.00**	**0.00**
227	Inmate Security	Sheriff	Personnel	125,482.66	185,544.69	197,391.23	187,836.16	-9,555.07
			Operations	116,031.03	102,406.73	110,394.13	110,874.13	480.00
			Capital	861,509.35	555,000.00	600,000.00	600,000.00	0.00
			TOTAL	**1,103,023.04**	**842,951.42**	**907,785.36**	**898,710.29**	**-9,075.07**
228	Juv Incentive	Courts/Juvenile	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	74.56	0.00	3,600.00	3,600.00	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**74.56**	**0.00**	**3,600.00**	**3,600.00**	**0.00**

2024 Budget - Appropriation Level (by Office Holder, by Fund) Expenditures

Fund	Fund Name	Office Holder	Exp Type	2022 *Actual*	2023 *Budget*	2024 *Requested*	2024 *Recomm.*	Recomm *less Req*
233	Coll Tax Maint	Collector	Personnel	231,957.15	386,749.41	444,801.80	427,292.06	-17,509.74
			Operations	112,248.34	235,000.00	421,980.00	421,980.00	0.00
			Capital	53,002.34	140,000.00	150,000.00	150,000.00	0.00
			TOTAL	**397,207.83**	**761,749.41**	**1,016,781.80**	**999,272.06**	**-17,509.74**
234	PA Adm Handling	Prosecuting Atty	Personnel	8.01	9,193.13	13,845.96	13,187.69	-658.27
			Operations	41,461.00	13,450.00	13,120.00	13,120.00	0.00
			Capital	4,309.09	1,000.00	1,000.00	1,000.00	0.00
			TOTAL	**45,778.10**	**23,643.13**	**27,965.96**	**27,307.69**	**-658.27**
235	PA Delinquent Tax	Prosecuting Atty	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	14,002.55	14,000.00	14,000.00	14,000.00	0.00
			Capital	3,466.78	1,000.00	1,000.00	1,000.00	0.00
			TOTAL	**17,469.33**	**15,000.00**	**15,000.00**	**15,000.00**	**0.00**
237	Recorder's User	Recorder	Personnel	916.31	0.00	0.00	0.00	0.00
			Operations	37,104.16	75,100.00	75,100.00	75,100.00	0.00
			Capital	150,171.65	470,000.00	325,000.00	325,000.00	0.00
			TOTAL	**188,192.12**	**545,100.00**	**400,100.00**	**400,100.00**	**0.00**
241	Sheriff Fee	Sheriff	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	48,548.32	21,892.52	43,821.92	43,821.92	0.00
			Capital	245.00	28,107.44	6,178.08	6,178.08	0.00
			TOTAL	**48,793.32**	**49,999.96**	**50,000.00**	**50,000.00**	**0.00**
244	Sheriff Forfeiture	Sheriff	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	14,550.13	21,500.00	24,000.00	24,000.00	0.00
			Capital	13,376.18	21,500.00	74,000.00	74,000.00	0.00
			TOTAL	**27,926.31**	**43,000.00**	**98,000.00**	**98,000.00**	**0.00**
247	Sheriff POST	Sheriff	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	59.15	7,000.00	5,000.00	5,000.00	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**59.15**	**7,000.00**	**5,000.00**	**5,000.00**	**0.00**
248	Sheriff Revolving	Sheriff	Personnel	86,794.30	105,336.09	100,309.71	96,364.22	-3,945.49
			Operations	18,331.46	49,238.57	44,837.98	44,837.98	0.00
			Capital	1,690.99	49,111.50	10,000.00	10,000.00	0.00
			TOTAL	**106,816.75**	**203,686.16**	**155,147.69**	**151,202.20**	**-3,945.49**

2024 Budget - Appropriation Level (by Office Holder, by Fund) Expenditures

Fund	Fund Name	Office Holder	Exp Type	2022 *Actual*	2023 *Budget*	2024 *Requested*	2024 *Recomm.*	Recomm *less Req*
249	Special Election	County Clerk	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	1,044,514.58	400,000.00	1,220,366.71	1,220,366.71	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**1,044,514.58**	**400,000.00**	**1,220,366.71**	**1,220,366.71**	**0.00**
251	Election Services	County Clerk	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	84,011.17	118,570.00	143,995.41	143,995.41	0.00
			Capital	60,549.49	85,953.00	72,426.00	72,426.00	0.00
			TOTAL	**144,560.66**	**204,523.00**	**216,421.41**	**216,421.41**	**0.00**
252	PA Contingency	Prosecuting Atty	Personnel	0.00	0.00	0.00	0.00	0.00
			Operations	12,061.87	20,000.00	20,000.00	20,000.00	0.00
			Capital	0.00	0.00	0.00	0.00	0.00
			TOTAL	**12,061.87**	**20,000.00**	**20,000.00**	**20,000.00**	**0.00**
	DISCRETIONARY	ALL OFFICES	Personnel	445,158.43	686,823.32	756,348.70	724,680.13	-31,668.57
			Operations	1,626,842.98	1,493,107.82	2,331,216.15	2,331,696.15	480.00
			Capital	1,161,011.49	1,364,171.94	1,239,604.08	1,239,604.08	0.00
			TOTAL	**3,233,012.90**	**3,544,103.08**	**4,327,168.93**	**4,295,980.36**	**-31,188.57**
	NON-DISCRET.	ALL OFFICES	Personnel	81,609,999.05	93,099,577.87	106,203,970.20	95,714,356.60	-10,489,613.60
			Operations	101,454,107.20	117,232,640.26	125,067,751.54	122,114,388.98	-2,953,362.56
			Capital	40,665,409.06	28,549,277.44	27,561,487.58	24,059,511.14	-3,501,976.44
			TOTAL	**223,729,515.31**	**238,881,495.57**	**258,833,209.32**	**241,888,256.72**	**-16,944,952.60**
	ALL FUNDS	ALL OFFICES	Personnel	82,055,157.48	93,786,401.19	106,960,318.90	96,439,036.73	-10,521,282.17
			Operations	103,080,950.18	118,725,748.08	127,398,967.69	124,446,085.13	-2,952,882.56
			Capital	41,826,420.55	29,913,449.38	28,801,091.66	25,299,115.22	-3,501,976.44
			TOTAL	**226,962,528.21**	**242,425,598.65**	**263,160,378.25**	**246,184,237.08**	**-16,976,141.17**

Commission Breakdown - GR

Dept	Exp Type	2022 Act	2023 Bud	2024 Req	2024 Rec	Recomm less Req
Commission	Personnel	347,095.58	372,329.21	391,800.39	375,197.69	-16,602.70
Commission	Operations	83,209.07	123,600.00	91,000.00	73,050.00	-17,950.00
Commission	Capital	397.18	0.00	0.00	0.00	0.00
		430,701.83	**495,929.21**	**482,800.39**	**448,247.69**	**-34,552.70**
PIO	Personnel	109,601.39	145,279.79	85,965.92	81,905.62	-4,060.30
PIO	Operations	7,391.08	17,600.00	14,750.00	8,750.00	-6,000.00
PIO	Capital	0.00	0.00	0.00	0.00	0.00
		116,992.47	**162,879.79**	**100,715.92**	**90,655.62**	**-10,060.30**
Budget	Personnel	319,635.29	339,383.41	253,240.61	242,650.07	-10,590.54
Budget	Operations	5,826.22	65,800.00	950.00	800.00	-150.00
Budget	Capital	0.00	4,680.00	0.00	0.00	0.00
		325,461.51	**409,863.41**	**254,190.61**	**243,450.07**	**-10,740.54**
HR	Personnel	363,011.07	388,234.22	416,935.24	398,637.90	-18,297.34
HR	Operations	11,495.33	17,225.00	15,450.00	5,776.00	-9,674.00
HR	Capital	0.00	5,784.00	0.00	0.00	0.00
		374,506.40	**411,243.22**	**432,385.24**	**404,413.90**	**-27,971.34**
Purchasing	Personnel	257,187.43	274,383.42	295,609.41	283,705.60	-11,903.81
Purchasing	Operations	32,911.47	30,779.96	30,680.00	30,680.00	0.00
		290,098.90	**305,163.38**	**326,289.41**	**314,385.60**	**-11,903.81**
Gen Services	Personnel	290,559.27	307,048.46	326,165.07	313,152.79	-13,012.28
Gen Services	Operations	22,779.66	31,677.40	31,774.84	27,374.84	-4,400.00
Gen Services	Capital	2,876.79	90,000.00	0.00	0.00	0.00
		316,215.72	**428,725.86**	**357,939.91**	**340,527.63**	**-17,412.28**
Pretrial	Personnel	281,361.47	368,999.60	476,351.86	420,055.47	-56,296.39
Pretrial	Operations	219,699.41	321,975.00	422,475.00	319,175.00	-103,300.00
		501,060.88	**690,974.60**	**898,826.86**	**739,230.47**	**-159,596.39**
Med Exam	Personnel	602,084.66	697,373.13	735,026.24	702,108.74	-32,917.50
Med Exam	Operations	162,060.79	232,620.00	238,420.00	200,450.00	-37,970.00
Med Exam	Capital	31,511.90	0.00	2,250.00	0.00	-2,250.00
		795,657.35	**929,993.13**	**975,696.24**	**902,558.74**	**-73,137.50**
IS	Personnel	2,588,456.37	2,829,173.53	3,170,271.42	2,782,900.09	-387,371.33
IS	Operations	678,233.13	907,207.06	788,763.65	745,493.99	-43,269.66
IS	Capital	462,237.86	855,579.79	963,479.30	0.00	-963,479.30
		3,728,927.36	**4,591,960.38**	**4,922,514.37**	**3,528,394.08**	**-1,394,120.29**
OEM	Personnel	596,938.08	693,305.90	713,058.34	683,524.81	-29,533.53
OEM	Operations	236,045.94	267,476.00	245,655.00	230,179.75	-15,475.25
OEM	Capital	252,972.03	28,500.00	0.00	0.00	0.00
		1,085,956.05	**989,281.90**	**958,713.34**	**913,704.56**	**-45,008.78**

Dept	Exp Type	2022 Act	2023 Bud	2024 Req	2024 Rec	Recomm less Req
OEM-PreDis	Personnel	41,731.26	59,490.96	63,317.87	60,781.92	-2,535.95
OEM-PreDis	Operations	2,747.82	11,775.00	2,475.00	2,475.00	0.00
OEM-PreDis	Capital	0.00	2,000.00	0.00	0.00	0.00
		44,479.08	**73,265.96**	**65,792.87**	**63,256.92**	**-2,535.95**
County Admin	Personnel	231,593.57	245,340.21	329,292.46	315,334.40	-13,958.06
County Admin	Operations	2,738.00	5,023.00	4,598.75	2,098.75	-2,500.00
		234,331.57	**250,363.21**	**333,891.21**	**317,433.15**	**-16,458.06**
Building Ops	Personnel	1,557,523.01	1,951,165.63	2,222,633.42	2,003,711.47	-218,921.95
Building Ops	Operations	1,308,433.44	544,355.00	4,491,617.12	4,436,355.12	-55,262.00
Building Ops	Capital	64,031.49	98,564.00	10,350.00	0.00	-10,350.00
		2,929,987.94	**2,594,084.63**	**6,724,600.54**	**6,440,066.59**	**-284,533.95**
Res Mgmt	Personnel	2,059,688.05	2,179,336.53	2,434,044.52	2,239,467.26	-194,577.26
Res Mgmt	Operations	348,618.45	457,335.00	457,335.00	328,150.00	-129,185.00
Res Mgmt	Capital	506,389.49	533,953.57	533,953.57	70,000.00	-463,953.57
		2,914,695.99	**3,170,625.10**	**3,425,333.09**	**2,637,617.26**	**-787,715.83**
Veh-Fuel	Operations	456,913.11	427,130.00	424,590.00	424,590.00	0.00
Veh-Maint	Operations	235,127.78	218,279.00	226,646.96	227,692.42	1,045.46
Veh-Incidents	Operations	95,482.18	80,000.00	65,000.00	65,000.00	0.00
Veh-Cap	Capital	220,642.38	303,373.00	50,000.00	0.00	-50,000.00
		1,008,165.45	**1,028,782.00**	**766,236.96**	**717,282.42**	**-48,954.54**
Health Dept	Operations	1,367,949.00	2,822,307.00	4,911,844.14	2,826,753.14	-2,085,091.00
		1,367,949.00	**2,822,307.00**	**4,911,844.14**	**2,826,753.14**	**-2,085,091.00**
Mental Health	Personnel	244,283.11	392,297.87	0.00	0.00	0.00
Mental Health	Operations	1,235,071.71	1,000,500.00	0.00	0.00	0.00
		1,479,354.82	**1,392,797.87**	**0.00**	**0.00**	**0.00**
Non-Dept	Personnel	25,146.90	1,053,988.46	1,112,190.77	1,047,803.13	-64,387.64
Non-Dept	Operations	4,816,105.45	3,550,601.72	3,625,188.57	3,853,971.86	228,783.29
Non-Dept	Capital	4,990,296.71	0.00	0.00	0.00	0.00
Disaster/MuniP	Operations	452,249.53	200,000.00	200,000.00	200,000.00	0.00
NID Maint	Operations	9,989.00	0.00	0.00	0.00	0.00
Contingency	Operations	0.00	2,625,000.00	2,806,000.00	2,774,000.00	-32,000.00
		10,293,787.59	**7,429,590.18**	**7,743,379.34**	**7,875,774.99**	**132,395.65**
		28,238,329.91	**28,177,830.83**	**33,681,150.44**	**28,803,752.83**	**-4,877,397.61**