

2026 Adjusted Budget - Weekly Monitoring

7/27/2026

	2026 Adjusted Appropriated	Week 30 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	24,549,939.26	37.10%	35.13%	
Intergov	10,869,215.14	2,118,481.56	19.49%	9.58%	
Other	28,893,529.25	10,997,828.24	38.06%	39.13%	
Total Curr Revenue	105,927,244.39	37,666,249.06	35.56%	33.62%	
31st Circuit Court					
Personnel	7,717,899.23	4,176,362.13	54.11%	57.14%	
Operations	3,566,688.60	1,450,184.41	40.66%	53.48%	
Capital	108,200.00	74,636.50	68.98%	27.88%	
Total Exp	11,392,787.83	5,701,183.04	50.04%	55.24%	
Prosecuting Attorney					
Personnel	7,367,082.90	4,009,271.32	54.42%	56.40%	
Operations	758,616.08	409,805.90	54.02%	54.99%	
Capital	7,687.80	10,025.74	130.41%	19.41%	
Total Exp	8,133,386.78	4,429,102.96	54.46%	55.89%	
Sheriff					
Personnel	41,468,281.43	23,214,795.98	55.98%	57.26%	
Operations	569,794.42	500,654.24	87.87%	63.35%	
Capital	0.00	-0.30	0.00%	99.76%	
Total Exp	42,038,075.85	23,715,449.92	56.41%	57.39%	
Auditor					
Personnel	556,742.89	324,068.19	58.21%	58.58%	
Operations	7,255.00	7,378.47	101.70%	47.37%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	331,446.66	58.77%	58.18%	
Collector					
Personnel	675,954.49	337,090.21	49.87%	57.57%	
Operations	383,174.00	140,360.20	36.63%	23.24%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	477,450.41	45.08%	47.38%	
County Clerk					
Personnel	1,042,126.79	588,553.98	56.48%	57.20%	
Operations	746,577.11	98,841.01	13.24%	52.95%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	687,394.99	38.43%	55.70%	
Public Admin					
Personnel	839,498.49	495,952.71	59.08%	60.36%	
Operations	23,200.00	12,634.48	54.46%	31.46%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	862,698.49	508,587.19	58.95%	59.14%	

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	2026 Adjusted Appropriated	Week 30 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Recorder					
Personnel	635,345.23	356,974.65	56.19%	57.46%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	635,345.23	356,974.65	56.19%	57.46%	
Treasurer					
Personnel	337,058.22	189,544.00	56.23%	57.79%	
Operations	3,400.00	1,348.88	39.67%	23.23%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	340,458.22	190,892.88	56.07%	56.87%	
Commission					
Personnel	13,121,974.86	6,864,391.86	52.31%	61.28%	
Operations	9,654,799.47	6,598,159.64	68.34%	61.11%	
Capital	4,542,630.90	2,665,877.60	58.69%	132.04%	
Total Exp	27,319,405.23	16,128,429.10	59.04%	64.47%	
ALL OFFICES					
Personnel	73,761,964.53	40,557,005.03	54.98%	57.96%	
Operations	15,713,504.68	9,219,367.23	58.67%	58.64%	
Capital	4,658,518.70	2,750,539.54	59.04%	110.44%	
Total Exp	94,133,987.91	52,526,911.80	55.80%	59.07%	
201 - Road & Bridge					
Taxes	29,670,000.00	9,109,644.64	30.70%	28.87%	
Intergov	9,758,369.64	5,627,309.19	57.67%	32.63%	
Other	2,746,506.00	1,372,754.84	49.98%	47.08%	
Total Curr Revenue	42,174,875.64	16,109,708.67	38.20%	31.14%	
Commission					
Personnel	11,426,605.12	5,472,497.93	47.89%	58.11%	
Operations	16,895,412.63	9,621,461.14	56.95%	50.47%	
Capital	14,392,458.80	5,756,934.76	40.00%	34.66%	
Total Exp	42,714,476.55	20,850,893.83	48.81%	46.65%	
202 - Assessment					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	121,924.04	5.01%	3.09%	
Other	728,890.00	164,313.00	22.54%	12.26%	
Total Curr Revenue	3,163,767.00	286,237.04	9.05%	5.13%	
Assessor					
Personnel	2,628,293.41	1,472,582.41	56.03%	57.97%	
Operations	887,618.50	433,993.87	48.89%	44.71%	
Capital	140,000.00	83,655.55	59.75%	29.51%	
Total Exp	3,655,911.91	1,990,231.83	54.44%	54.60%	

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Week

2026
Adjusted
Appropriated

30
Actual &
Unposted

% of
Appropriated

Same Week
2024 % of
Ending Actual

Notes

203 - Real Property Improvement

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	0.00	0.00%	0.00%
Total Curr Revenue	0.00	0.00	0.00%	0.00%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	0.00	0.00	0.00%	0.00%
Capital	12,428,248.00	8,247,492.09	66.36%	75.06%
Total Exp	12,428,248.00	8,247,492.09	66.36%	75.06%

204 - E-911

Taxes	9,320,000.00	3,984,609.45	42.75%	40.63%
Intergov	0.00	0.00	0.00%	0.00%
Other	376,500.00	244,086.89	64.83%	48.58%
Total Curr Revenue	9,696,500.00	4,228,696.34	43.61%	40.98%

Commission

Personnel	7,127,940.00	3,516,018.71	49.33%	49.80%
Operations	2,000,359.00	1,150,805.77	57.53%	68.18%
Capital	2,127,455.00	38,526.71	1.81%	49.02%
Total Exp	11,255,754.00	4,705,351.19	41.80%	52.48%

205 - Sewers

Taxes	0.00	0.00	0.00%	57.54%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	0.00	0.00%	0.00%
Total Curr Revenue	0.00	0.00	0.00%	57.54%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	7,600.00	0.00	0.00%	64.63%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	7,600.00	0.00	0.00%	30452.74%

206 - Law Enforcement Sales Tax

Taxes	29,100,000.00	12,470,551.63	42.85%	40.82%
Intergov	266,736.66	81,096.01	30.40%	39.27%
Other	99,463.31	71,483.57	71.87%	100.00%
Total Curr Revenue	29,466,199.97	12,623,131.21	42.84%	40.81%

31st Circuit Court

Personnel	1,760,763.51	968,515.25	55.01%	56.56%
Operations	0.00	0.00	0.00%	0.00%
Capital	23,995.00	0.00	0.00%	0.00%
Total Exp	1,784,758.51	968,515.25	54.27%	56.56%

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Prosecuting Attorney					
Personnel	1,616,417.56	775,545.83	47.98%	62.58%	
Operations	46,289.20	27,392.76	59.18%	87.73%	
Capital	16,810.00	0.00	0.00%	100.00%	
Total Exp	1,679,516.76	802,938.59	47.81%	63.09%	
Sheriff					
Personnel	11,502,706.02	6,328,459.01	55.02%	57.95%	
Operations	4,004,030.75	2,323,036.98	58.02%	54.72%	
Capital	146,147.72	70,919.95	48.53%	-0.18%	
Total Exp	15,652,884.49	8,722,415.94	55.72%	56.81%	
Commission					
Personnel	392,594.92	86,449.40	22.02%	82.45%	
Operations	13,026,233.28	8,033,783.33	61.67%	58.27%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	13,418,828.20	8,120,232.73	60.51%	58.99%	
ALL OFFICES					
Personnel	15,272,482.01	8,158,969.49	53.42%	58.84%	
Operations	17,076,553.23	10,384,213.07	60.81%	57.52%	
Capital	186,952.72	70,919.95	37.93%	31.99%	
Total Exp	32,535,987.96	18,614,102.51	57.21%	58.02%	
207 - Parks					
Taxes	18,640,000.00	7,969,386.31	42.75%	40.63%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	8,167.50	0.00%	0.00%	
Total Curr Revenue	18,640,000.00	7,977,553.81	42.80%	40.63%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	18,181,713.15	11,070,320.57	60.89%	58.29%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	18,181,713.15	11,070,320.57	60.89%	58.29%	
208 - Senior Board					
Taxes	3,795,500.00	92,601.07	2.44%	3.82%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	129,120.80	112.47%	90.61%	
Total Curr Revenue	3,910,300.00	221,721.87	5.67%	7.54%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	2,830,530.74	72.39%	75.35%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	2,830,530.74	72.39%	75.35%	

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Notes

223 - 31st Circuit Surcharge

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	65,810.00	36,224.15	55.04%	47.32%
Total Curr Revenue	65,810.00	36,224.15	55.04%	47.32%

226 - Federal Stimulus

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	103,917.02	0.00%	62.89%
Total Curr Revenue	0.00	103,917.02	0.00%	62.89%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	11,145,248.00	4,569,905.76	41.00%	46.28%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	11,145,248.00	4,569,905.76	41.00%	46.28%

229 - Opioid

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	360,000.00	45,358.06	12.60%	0.00%
Total Curr Revenue	360,000.00	45,358.06	12.60%	0.00%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	10,000.00	8,343.86	83.44%	0.00%
Capital	250,000.00	0.00	0.00%	0.00%
Total Exp	260,000.00	8,343.86	3.21%	0.00%

232 - Local Emergency Planning Committee

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	79,831.00	53,962.11	67.60%	193.74%
Total Curr Revenue	79,831.00	53,962.11	67.60%	193.74%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	23,500.00	14,105.73	60.02%	75.27%
Capital	54,256.00	47,440.60	87.44%	0.00%
Total Exp	77,756.00	61,546.33	79.15%	609.51%

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Notes

236 - PA Training

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	14,400.00	8,986.18	62.40%	56.61%
Total Curr Revenue	14,400.00	8,986.18	62.40%	56.61%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	14,000.00	4,525.00	32.32%	68.33%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	14,000.00	4,525.00	32.32%	68.33%

238 - Courthouse Administration

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	100.00	45.00	45.00%	48.74%
Total Curr Revenue	100.00	45.00	45.00%	48.74%

Recorder

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,950.00	0.00	0.00%	0.00%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	1,950.00	0.00	0.00%	0.00%

239 - Shelter for Victims

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	46,899.00	28,577.82	60.93%	50.78%
Total Curr Revenue	46,899.00	28,577.82	60.93%	50.78%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	50,000.00	50,000.00	100.00%	100.00%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	50,000.00	50,000.00	100.00%	100.00%

242 - Sheriff Grants

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	593,780.60	126,855.05	21.36%	34.66%
Total Curr Revenue	593,780.60	126,855.05	21.36%	34.66%

Sheriff

Personnel	198,780.60	88,059.01	44.30%	54.37%
Operations	10,000.00	9,285.09	92.85%	92.13%
Capital	385,000.00	47,747.80	12.40%	97.74%
Total Exp	593,780.60	145,091.90	24.44%	82.52%

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243 - Sheriff D.A.R.E.					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	500.00	1,662.76	332.55%	51.93%	Donations
Total Curr Revenue	500.00	1,662.76	332.55%	51.93%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	7,000.00	4,069.99	58.14%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	7,000.00	4,069.99	58.14%	0.00%	
245 - Sheriff K-9					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	20,207.50	3,193.89	15.81%	0.99%	
Total Curr Revenue	20,207.50	3,193.89	15.81%	0.99%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	5,087.64	25.44%	3.11%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	5,087.64	25.44%	3.11%	
246 - Sheriff Training					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	11,330.00	7,524.33	66.41%	55.15%	
Total Curr Revenue	11,330.00	7,524.33	66.41%	55.15%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,500.00	7,525.87	71.67%	59.43%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	7,525.87	71.67%	59.43%	
253 - Employee Appreciation					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	0.00	0.00%	0.00%	
Total Curr Revenue	0.00	0.00	0.00%	0.00%	

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	2026 Adjusted Appropriated	Week 30 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
254 - School					
Taxes	4,670,000.00	4,816.93	0.10%	22.60%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	815,350.00	539,837.20	66.21%	46.29%	
Total Curr Revenue	5,485,350.00	544,654.13	9.93%	26.27%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	5,485,350.00	5,162,322.75	94.11%	99.95%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	5,485,350.00	5,162,322.75	94.11%	99.95%	
301 - Bonds					
Taxes	135,990.00	121,939.89	89.67%	66.28%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	500,000.00	452,950.51	90.59%	24.73%	
Total Curr Revenue	635,990.00	574,890.40	90.39%	30.29%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	22,327,647.50	14,887,136.25	66.68%	55.00%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	22,327,647.50	14,887,136.25	66.68%	55.00%	

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	2026	Week			
	Adjusted	30	% of	Same Week	
	Appropriated	Actual & Unposted	Appropriated	2024 % of Ending Actual	Notes

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

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	305,500.00	149,086.19	48.80%	59.62%
Total Curr Revenue	305,500.00	149,086.19	48.80%	59.62%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	419,909.82	40.14%	27.11%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	1,046,000.00	428,139.82	40.93%	25.40%

224 - Circuit Court Garnishment

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	105,986.00	0.00	0.00%	34.83%
Total Curr Revenue	105,986.00	0.00	0.00%	34.83%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	0.00	0.00	0.00%	34.53%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	0.00	0.00	0.00%	34.53%

227 - Inmate Security

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	902,470.00	456,788.85	50.62%	43.18%
Total Curr Revenue	902,470.00	456,788.85	50.62%	43.18%

Sheriff

Personnel	209,963.36	95,666.68	45.56%	51.32%
Operations	132,086.73	45,073.58	34.12%	42.35%
Capital	565,000.00	199,122.72	35.24%	80.78%
Total Exp	907,050.09	339,862.98	37.47%	66.08%

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228 - Juvenile Incentive					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	1,404.00	0.00%	50.51%	
Total Curr Revenue	0.00	1,404.00	0.00%	50.51%	
31st Circuit Court					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	0.00	2,000.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	0.00	2,000.00	0.00%	0.00%	
231 - PA Forfeiture					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	0.06	0.00%	50.51%	
Total Curr Revenue	0.00	0.06	0.00%	50.51%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	2.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	2.00	0.00	0.00%	0.00%	
233 - Collector Tax Maintenance					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	100.00%	
Other	521,250.00	410,814.40	78.81%	70.83%	
Total Curr Revenue	521,250.00	410,814.40	78.81%	71.17%	
Collector					
Personnel	476,469.64	208,273.32	43.71%	57.41%	
Operations	174,980.00	21,226.73	12.13%	40.90%	
Capital	290,000.00	8,343.22	2.88%	38.51%	
Total Exp	941,449.64	237,843.27	25.26%	55.13%	
234 - PA Administrative Handling					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	30,000.00	9,625.08	32.08%	55.94%	
Total Curr Revenue	30,000.00	9,625.08	32.08%	55.94%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	100.00%	
Operations	13,600.00	14,006.60	102.99%	57.06%	
Capital	1,000.00	17,238.24	1723.82%	100.00%	
Total Exp	14,600.00	31,244.84	214.01%	59.79%	

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235 - PA Delinquent Tax

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	13,500.00	13,276.71	98.35%	68.57%
Total Curr Revenue	13,500.00	13,276.71	98.35%	68.57%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	10,000.00	-601.24	-6.01%	88.73%
Capital	1,000.00	3,219.34	321.93%	100.00%
Total Exp	11,000.00	2,618.10	23.80%	92.26%

237 - Recorder's User

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	181,240.00	263,969.32	145.65%	102.63%
Total Curr Revenue	181,240.00	263,969.32	145.65%	102.63%

Recorder

Personnel	0.00	0.00	0.00%	0.00%
Operations	75,100.00	17,145.48	22.83%	67.43%
Capital	510,000.00	279,769.58	54.86%	100.00%
Total Exp	585,100.00	296,915.06	50.75%	93.62%

241 - Sheriff Fee

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	2,271.58	0.00%	19.55%
Total Curr Revenue	0.00	2,271.58	0.00%	19.55%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	44,939.72	44,186.28	98.32%	62.27%
Capital	30,000.00	63,158.07	210.53%	100.00%
Total Exp	74,939.72	107,344.35	143.24%	73.47%

244 - Sheriff Forfeiture

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	97,000.00	4,699.73	4.85%	21.90%
Total Curr Revenue	97,000.00	4,699.73	4.85%	21.90%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	33,000.00	1,952.75	5.92%	72.83%
Capital	64,000.00	0.00	0.00%	58.36%
Total Exp	97,000.00	1,952.75	2.01%	68.60%

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247 - Sheriff POST

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	4,500.00	0.00	0.00%	0.00%
Total Curr Revenue	4,500.00	0.00	0.00%	0.00%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	4,500.00	0.00	0.00%	0.00%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	4,500.00	0.00	0.00%	0.00%

248 - Sheriff Revolving

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	93,780.00	63,730.44	67.96%	54.93%
Total Curr Revenue	93,780.00	63,730.44	67.96%	54.93%

Sheriff

Personnel	56,463.82	32,291.68	57.19%	57.74%
Operations	31,477.97	8,967.49	28.49%	53.40%
Capital	5,400.00	1,592.59	29.49%	0.00%
Total Exp	93,341.79	42,851.76	45.91%	57.06%

249 - Special Election

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	1,319,065.30	570,994.05	43.29%	58.71%
Total Curr Revenue	1,319,065.30	570,994.05	43.29%	58.71%

County Clerk

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,319,065.30	316,194.14	23.97%	36.81%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	1,319,065.30	316,194.14	23.97%	36.81%

251 - Election Services

Taxes	0.00	0.00	0.00%	0.00%
Intergov	41,494.71	0.00	0.00%	0.00%
Other	315,430.00	47,926.88	15.19%	45.49%
Total Curr Revenue	356,924.71	47,926.88	13.43%	37.54%

County Clerk

Personnel	0.00	0.00	0.00%	0.00%
Operations	185,886.00	113,097.00	60.84%	66.46%
Capital	62,750.00	1,103.52	1.76%	18.72%
Total Exp	248,636.00	114,200.52	45.93%	56.06%

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252 - PA Contingency

Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	0.00	0.00%	0.00%	
Total Curr Revenue	0.00	0.00	0.00%	0.00%	

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	15,980.54	79.90%	51.37%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	15,980.54	79.90%	51.37%	

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101 - General Revenue

Commission Departments

Commission					
Personnel	423,140.32	242,377.70	57.28%	57.75%	
Operations	105,200.00	60,565.59	57.57%	39.84%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	528,340.32	302,943.29	57.34%	55.52%	
County Administrator					
Personnel	365,097.97	209,097.13	57.27%	57.27%	
Operations	3,775.00	2,526.74	66.93%	34.61%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	368,872.97	211,623.87	57.37%	57.13%	
Budget					
Personnel	271,356.55	155,270.47	57.22%	57.68%	
Operations	800.00	210.46	26.31%	74.77%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	272,156.55	155,480.93	57.13%	57.73%	
Building Ops					
Personnel	2,264,544.23	1,289,245.11	56.93%	58.28%	
Operations	1,072,442.93	943,462.39	87.97%	58.30%	
Capital	33,229.94	27,033.42	81.35%	100.00%	
Total Exp	3,370,217.10	2,259,740.92	67.05%	58.33%	
General Services					
Personnel	329,142.76	182,783.13	55.53%	62.02%	
Operations	30,449.84	18,914.14	62.12%	38.64%	
Capital	12,000.00	11,034.51	91.95%	0.00%	
Total Exp	371,592.60	212,731.78	57.25%	59.74%	
Human Resources					
Personnel	445,417.05	255,659.50	57.40%	57.83%	
Operations	62,552.00	18,917.61	30.24%	75.89%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	507,969.05	274,577.11	54.05%	58.11%	
Information Systems					
Personnel	3,062,650.33	1,789,491.17	58.43%	58.19%	
Operations	1,175,219.58	880,752.59	74.94%	73.42%	
Capital	2,596,648.71	996,227.10	38.37%	149.64%	
Total Exp	6,834,518.62	3,666,470.86	53.65%	69.99%	
Medical Examiner					
Personnel	754,807.35	446,950.38	59.21%	57.32%	
Operations	220,730.00	116,708.30	52.87%	29.11%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	975,537.35	563,658.68	57.78%	55.66%	
Office of Emergency Management					
Personnel	819,186.60	460,820.67	56.25%	57.89%	
Operations	259,124.99	115,138.56	44.43%	40.79%	
Capital	0.00	0.00	0.00%	78.55%	
Total Exp	1,078,311.59	575,959.23	53.41%	64.16%	

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Public Information					
Personnel	93,177.02	53,269.58	57.17%	89.86%	
Operations	6,900.00	586.33	8.50%	28.18%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	100,077.02	53,855.91	53.81%	81.62%	
Pretrial					
Personnel	461,221.89	240,187.05	52.08%	61.68%	
Operations	395,500.00	234,484.81	59.29%	51.09%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	474,671.86	55.41%	56.53%	
Purchasing					
Personnel	331,609.09	191,001.38	57.60%	54.10%	
Operations	35,978.00	23,607.90	65.62%	53.16%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	214,609.28	58.38%	53.99%	
Resource Management					
Personnel	2,397,193.68	1,336,613.30	55.76%	57.82%	
Operations	356,650.00	212,303.99	59.53%	12.04%	
Capital	535,000.00	477,741.02	89.30%	320.74%	
Total Exp	3,288,843.68	2,026,658.31	61.62%	73.38%	
County Operations					
Personnel	1,103,430.02	11,625.29	1.05%	98.23%	
Operations	5,929,477.13	3,969,980.23	66.95%	64.10%	
Capital	1,365,752.25	1,153,841.55	84.48%	0.00%	
Total Exp	8,398,659.40	5,135,447.07	61.15%	68.12%	