

2026 Adjusted Budget - Weekly Monitoring

8/10/2026

	2026 Adjusted Appropriated	Week 32 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	24,595,716.62	37.17%	42.14%	
Intergov	10,869,215.14	2,139,335.79	19.68%	22.03%	
Other	28,893,529.25	13,463,082.29	46.60%	48.05%	
Total Curr Revenue	105,927,244.39	40,198,134.70	37.95%	41.66%	
31st Circuit Court					
Personnel	7,717,899.23	4,447,802.07	57.63%	61.11%	
Operations	3,566,688.60	1,577,255.75	44.22%	59.09%	
Capital	108,200.00	74,636.50	68.98%	22.52%	
Total Exp	11,392,787.83	6,099,694.32	53.54%	59.56%	
Prosecuting Attorney					
Personnel	7,367,082.90	4,261,335.06	57.84%	60.34%	
Operations	758,616.08	421,576.71	55.57%	59.08%	
Capital	7,687.80	10,025.74	130.41%	17.90%	
Total Exp	8,133,386.78	4,692,937.51	57.70%	59.78%	
Sheriff					
Personnel	41,468,281.43	24,686,108.20	59.53%	61.23%	
Operations	569,794.42	511,760.28	89.81%	65.08%	
Capital	0.00	-0.30	0.00%	99.76%	
Total Exp	42,038,075.85	25,197,868.18	59.94%	61.33%	
Auditor					
Personnel	556,742.89	345,398.12	62.04%	62.56%	
Operations	7,255.00	7,500.77	103.39%	52.97%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	352,898.89	62.57%	62.21%	
Collector					
Personnel	675,954.49	362,604.32	53.64%	61.47%	
Operations	383,174.00	163,828.48	42.76%	50.01%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	526,432.80	49.70%	58.07%	
County Clerk					
Personnel	1,042,126.79	631,308.21	60.58%	60.91%	
Operations	746,577.11	104,441.18	13.99%	54.25%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	735,749.39	41.13%	58.47%	
Public Admin					
Personnel	839,498.49	529,659.32	63.09%	63.99%	
Operations	23,200.00	12,507.81	53.91%	33.42%	
Capital	0.00	1,087.77	0.00%	0.00%	
Total Exp	862,698.49	543,254.90	62.97%	62.70%	

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Recorder					
Personnel	635,345.23	379,447.78	59.72%	61.37%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	635,345.23	379,447.78	59.72%	61.37%	
Treasurer					
Personnel	337,058.22	202,400.69	60.05%	61.64%	
Operations	3,400.00	1,417.27	41.68%	24.53%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	340,458.22	203,817.96	59.87%	60.65%	
Commission					
Personnel	13,121,974.86	8,312,594.48	63.35%	64.85%	
Operations	9,654,799.47	7,009,590.96	72.60%	66.44%	
Capital	4,542,630.90	2,678,568.25	58.97%	134.57%	
Total Exp	27,319,405.23	18,000,753.69	65.89%	68.86%	
ALL OFFICES					
Personnel	73,761,964.53	44,158,658.25	59.87%	61.84%	
Operations	15,713,504.68	9,809,879.21	62.43%	64.08%	
Capital	4,658,518.70	2,764,317.96	59.34%	111.55%	
Total Exp	94,133,987.91	56,732,855.42	60.27%	63.24%	
201 - Road & Bridge					
Taxes	29,670,000.00	9,154,693.74	30.86%	34.09%	
Intergov	9,758,369.64	5,627,309.19	57.67%	35.11%	
Other	2,746,506.00	1,578,678.21	57.48%	55.71%	
Total Curr Revenue	42,174,875.64	16,360,681.14	38.79%	35.85%	
Commission					
Personnel	11,426,605.12	6,121,832.26	53.58%	61.89%	
Operations	16,895,412.63	9,870,487.24	58.42%	63.17%	
Capital	14,392,458.80	6,018,085.95	41.81%	47.52%	
Total Exp	42,714,476.55	22,010,405.45	51.53%	57.19%	
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	169,335.45	23.23%	15.62%	
Total Curr Revenue	3,163,767.00	291,259.49	9.21%	5.87%	
Assessor					
Personnel	2,628,293.41	1,584,044.72	60.27%	62.04%	
Operations	887,618.50	455,847.66	51.36%	45.23%	
Capital	140,000.00	83,655.55	59.75%	45.62%	
Total Exp	3,655,911.91	2,123,547.93	58.09%	58.05%	

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Week

2026
Adjusted
Appropriated

32
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	9,485,940.30	76.33%	79.83%
Total Exp	12,428,248.00	9,485,940.30	76.33%	79.83%

204 - E-911

Taxes	9,320,000.00	3,984,609.45	42.75%	48.80%
Intergov	0.00	0.00	0.00%	0.00%
Other	376,500.00	268,148.88	71.22%	55.67%
Total Curr Revenue	9,696,500.00	4,252,758.33	43.86%	49.11%

Commission

Personnel	7,127,940.00	3,516,018.71	49.33%	60.04%
Operations	2,000,359.00	1,224,707.19	61.22%	70.49%
Capital	2,127,455.00	38,526.71	1.81%	49.02%
Total Exp	11,255,754.00	4,779,252.61	42.46%	61.55%

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%	48.93%
Intergov	266,736.66	81,096.01	30.40%	47.43%
Other	99,463.31	121,509.67	122.17%	100.00%
Total Curr Revenue	29,466,199.97	12,673,157.31	43.01%	48.92%

31st Circuit Court

Personnel	1,760,763.51	1,036,159.50	58.85%	60.56%
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	1,036,159.50	58.06%	60.56%

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Prosecuting Attorney					
Personnel	1,616,417.56	820,302.14	50.75%	66.35%	
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	847,694.90	50.47%	66.79%	
Sheriff					
Personnel	11,502,706.02	6,746,638.24	58.65%	61.76%	
Operations	4,004,030.75	2,550,122.52	63.69%	58.73%	
Capital	146,147.72	70,919.95	48.53%	-0.18%	
Total Exp	15,652,884.49	9,367,680.71	59.85%	60.65%	
Commission					
Personnel	392,594.92	309,705.14	78.89%	84.06%	
Operations	13,026,233.28	9,184,499.02	70.51%	65.90%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	13,418,828.20	9,494,204.16	70.75%	66.45%	
ALL OFFICES					
Personnel	15,272,482.01	8,912,805.02	58.36%	62.61%	
Operations	17,076,553.23	11,762,014.30	68.88%	64.33%	
Capital	186,952.72	70,919.95	37.93%	31.99%	
Total Exp	32,535,987.96	20,745,739.27	63.76%	63.44%	
207 - Parks					
Taxes	18,640,000.00	7,969,386.31	42.75%	48.80%	
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%	48.80%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	18,181,713.15	12,809,393.06	70.45%	66.42%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	18,181,713.15	12,809,393.06	70.45%	66.42%	
208 - Senior Board					
Taxes	3,795,500.00	108,564.64	2.86%	3.82%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	140,343.11	122.25%	93.73%	
Total Curr Revenue	3,910,300.00	248,907.75	6.37%	7.67%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	2,830,530.74	72.39%	76.77%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	2,830,530.74	72.39%	76.77%	

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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	40,755.38	61.93%	55.33%
Total Curr Revenue	65,810.00	40,755.38	61.93%	55.33%

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%	70.90%
Total Curr Revenue	0.00	103,917.02	0.00%	70.90%

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	242,316.96	67.31%	0.00%
Total Curr Revenue	360,000.00	242,316.96	67.31%	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%	194.28%
Total Curr Revenue	79,831.00	53,962.11	67.60%	194.28%

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	10,117.06	70.26%	64.51%
Total Curr Revenue	14,400.00	10,117.06	70.26%	64.51%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	14,000.00	4,525.00	32.32%	92.71%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	14,000.00	4,525.00	32.32%	92.71%

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	32,936.32	70.23%	58.58%
Total Curr Revenue	46,899.00	32,936.32	70.23%	58.58%

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	146,773.93	24.72%	47.70%
Total Curr Revenue	593,780.60	146,773.93	24.72%	47.70%

Sheriff

Personnel	198,780.60	95,539.89	48.06%	56.46%
Operations	10,000.00	9,348.11	93.48%	92.13%
Capital	385,000.00	47,747.80	12.40%	96.62%
Total Exp	593,780.60	152,635.80	25.71%	82.69%

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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%	60.99%	Donations
Total Curr Revenue	500.00	1,662.76	332.55%	60.99%	
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%	99.00%	
Total Curr Revenue	20,207.50	3,193.89	15.81%	99.00%	
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	8,412.33	74.25%	63.10%	
Total Curr Revenue	11,330.00	8,412.33	74.25%	63.10%	
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 32 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	606,224.96	74.35%	52.28%	
Total Curr Revenue	5,485,350.00	611,041.89	11.14%	27.19%	
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	129,758.91	95.42%	66.28%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	500,000.00	706,127.67	141.23%	97.60%	
Total Curr Revenue	635,990.00	835,886.58	131.43%	93.41%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	22,327,647.50	20,499,311.25	91.81%	88.85%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	22,327,647.50	20,499,311.25	91.81%	88.85%	

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	2026	Week			
	Adjusted	32	% 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	153,094.99	50.11%	65.01%
Total Curr Revenue	305,500.00	153,094.99	50.11%	65.01%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	487,749.07	46.63%	28.25%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	1,046,000.00	495,979.07	47.42%	26.46%

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%	43.47%
Total Curr Revenue	105,986.00	0.00	0.00%	43.47%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	0.00	0.00	0.00%	38.34%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	0.00	0.00	0.00%	38.34%

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	581,943.32	64.48%	50.71%
Total Curr Revenue	902,470.00	581,943.32	64.48%	50.71%

Sheriff

Personnel	209,963.36	102,282.48	48.71%	55.84%
Operations	132,086.73	48,735.44	36.90%	45.56%
Capital	565,000.00	559,867.25	99.09%	89.20%
Total Exp	907,050.09	710,885.17	78.37%	72.52%

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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%	59.31%	
Total Curr Revenue	0.00	1,404.00	0.00%	59.31%	
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%	59.31%	
Total Curr Revenue	0.00	0.06	0.00%	59.31%	
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	523,829.86	100.49%	71.24%	
Total Curr Revenue	521,250.00	523,829.86	100.49%	71.58%	
Collector					
Personnel	476,469.64	218,417.72	45.84%	61.81%	
Operations	174,980.00	21,248.14	12.14%	40.98%	
Capital	290,000.00	57,544.88	19.84%	38.51%	
Total Exp	941,449.64	297,210.74	31.57%	58.95%	
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	10,020.08	33.40%	63.99%	
Total Curr Revenue	30,000.00	10,020.08	33.40%	63.99%	
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%	71.80%
Total Curr Revenue	13,500.00	13,276.71	98.35%	71.80%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	10,000.00	-576.55	-5.77%	88.73%
Capital	1,000.00	3,219.34	321.93%	100.00%
Total Exp	11,000.00	2,642.79	24.03%	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	162,917.12	89.89%	82.76%
Total Curr Revenue	181,240.00	162,917.12	89.89%	82.76%

Recorder

Personnel	0.00	0.00	0.00%	0.00%
Operations	75,100.00	17,594.99	23.43%	67.86%
Capital	510,000.00	280,064.57	54.91%	100.00%
Total Exp	585,100.00	297,659.56	50.87%	93.70%

241 - Sheriff Fee

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	7,371.58	0.00%	22.83%
Total Curr Revenue	0.00	7,371.58	0.00%	22.83%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	44,939.72	45,422.07	101.07%	65.40%
Capital	30,000.00	63,158.07	210.53%	100.00%
Total Exp	74,939.72	108,580.14	144.89%	75.67%

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	9,399.73	9.69%	22.80%
Total Curr Revenue	97,000.00	9,399.73	9.69%	22.80%

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%	100.00%
Total Exp	97,000.00	1,952.75	2.01%	80.77%

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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	68,325.44	72.86%	60.70%
Total Curr Revenue	93,780.00	68,325.44	72.86%	60.70%

Sheriff

Personnel	56,463.82	34,550.51	61.19%	61.65%
Operations	31,477.97	9,543.51	30.32%	53.84%
Capital	5,400.00	1,592.59	29.49%	0.00%
Total Exp	93,341.79	45,686.61	48.95%	60.42%

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%	58.85%
Total Curr Revenue	1,319,065.30	570,994.05	43.29%	58.85%

County Clerk

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,319,065.30	353,835.53	26.82%	37.78%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	1,319,065.30	353,835.53	26.82%	37.78%

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	47,951.88	15.20%	46.35%
Total Curr Revenue	356,924.71	47,951.88	13.43%	38.25%

County Clerk

Personnel	0.00	0.00	0.00%	0.00%
Operations	185,886.00	114,867.62	61.79%	82.54%
Capital	62,750.00	1,103.52	1.76%	18.72%
Total Exp	248,636.00	115,971.14	46.64%	68.64%

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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	17,428.04	87.14%	51.37%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	17,428.04	87.14%	51.37%	

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101 - General Revenue

Commission Departments

Commission					
Personnel	423,140.32	258,709.67	61.14%	61.64%	
Operations	105,200.00	66,279.65	63.00%	39.93%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	528,340.32	324,989.32	61.51%	58.93%	
County Administrator					
Personnel	365,097.97	223,295.09	61.16%	61.17%	
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	225,821.83	61.22%	61.01%	
Budget					
Personnel	271,356.55	165,805.38	61.10%	61.56%	
Operations	800.00	652.67	81.58%	79.24%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	272,156.55	166,458.05	61.16%	61.61%	
Building Ops					
Personnel	2,264,544.23	1,369,419.69	60.47%	62.09%	
Operations	1,072,442.93	972,214.58	90.65%	67.93%	
Capital	33,229.94	27,033.42	81.35%	100.00%	
Total Exp	3,370,217.10	2,368,667.69	70.28%	66.22%	
General Services					
Personnel	329,142.76	194,702.78	59.15%	65.13%	
Operations	30,449.84	18,574.28	61.00%	43.62%	
Capital	12,000.00	11,034.51	91.95%	0.00%	
Total Exp	371,592.60	224,311.57	60.36%	63.03%	
Human Resources					
Personnel	445,417.05	273,149.57	61.32%	61.91%	
Operations	62,552.00	19,183.83	30.67%	76.42%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	507,969.05	292,333.40	57.55%	62.13%	
Information Systems					
Personnel	3,062,650.33	1,911,039.75	62.40%	62.01%	
Operations	1,175,219.58	949,378.63	80.78%	73.28%	
Capital	2,596,648.71	998,145.09	38.44%	157.25%	
Total Exp	6,834,518.62	3,858,563.47	56.46%	73.51%	
Medical Examiner					
Personnel	754,807.35	477,719.49	63.29%	61.24%	
Operations	220,730.00	119,211.42	54.01%	30.46%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	975,537.35	596,930.91	61.19%	58.86%	
Office of Emergency Management					
Personnel	819,186.60	503,770.28	61.50%	61.74%	
Operations	259,124.99	115,883.79	44.72%	41.96%	
Capital	0.00	0.00	0.00%	78.55%	
Total Exp	1,078,311.59	619,654.07	57.47%	66.26%	

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Public Information					
Personnel	93,177.02	56,840.12	61.00%	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	57,426.45	57.38%	81.62%	
Pretrial					
Personnel	461,221.89	257,434.95	55.82%	65.75%	
Operations	395,500.00	269,665.81	68.18%	51.60%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	527,100.76	61.53%	58.87%	
Purchasing					
Personnel	331,609.09	203,854.44	61.47%	57.78%	
Operations	35,978.00	24,748.06	68.79%	58.63%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	228,602.50	62.19%	57.88%	
Resource Management					
Personnel	2,397,193.68	1,428,361.64	59.58%	61.82%	
Operations	356,650.00	219,743.10	61.61%	14.29%	
Capital	535,000.00	477,741.02	89.30%	320.74%	
Total Exp	3,288,843.68	2,125,845.76	64.64%	77.22%	
County Operations					
Personnel	1,103,430.02	988,491.63	89.58%	98.44%	
Operations	5,929,477.13	4,230,942.07	71.35%	67.22%	
Capital	1,365,752.25	1,164,614.21	85.27%	0.00%	
Total Exp	8,398,659.40	6,384,047.91	76.01%	70.84%	