

2026 Adjusted Budget - Weekly Monitoring

8/31/2026

	2026 Adjusted Appropriated	Week 35 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	30,037,014.16	45.40%	42.18%	
Intergov	10,869,215.14	2,369,327.65	21.80%	24.36%	
Other	28,893,529.25	14,373,082.45	49.74%	54.88%	
Total Curr Revenue	105,927,244.39	46,779,424.26	44.16%	43.65%	
31st Circuit Court					
Personnel	7,717,899.23	4,726,201.34	61.24%	64.99%	
Operations	3,566,688.60	1,684,523.35	47.23%	62.00%	
Capital	108,200.00	126,070.43	116.52%	8.65%	
Total Exp	11,392,787.83	6,536,795.12	57.38%	62.71%	
Prosecuting Attorney					
Personnel	7,367,082.90	4,515,905.86	61.30%	64.36%	
Operations	758,616.08	444,626.57	58.61%	67.09%	
Capital	7,687.80	10,025.74	130.41%	29.80%	
Total Exp	8,133,386.78	4,970,558.17	61.11%	64.21%	
Sheriff					
Personnel	41,468,281.43	26,236,869.15	63.27%	65.14%	
Operations	569,794.42	535,520.90	93.98%	70.09%	
Capital	0.00	-0.30	0.00%	100.00%	
Total Exp	42,038,075.85	26,772,389.75	63.69%	65.24%	
Auditor					
Personnel	556,742.89	367,005.78	65.92%	66.50%	
Operations	7,255.00	7,700.77	106.14%	72.34%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	374,706.55	66.44%	66.71%	
Collector					
Personnel	675,954.49	388,145.21	57.42%	65.32%	
Operations	383,174.00	166,868.09	43.55%	54.59%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	555,013.30	52.40%	62.13%	
County Clerk					
Personnel	1,042,126.79	672,665.43	64.55%	64.68%	
Operations	746,577.11	107,021.02	14.33%	56.86%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	779,686.45	43.59%	61.78%	
Public Admin					
Personnel	839,498.49	563,365.93	67.11%	67.27%	
Operations	23,200.00	12,507.81	53.91%	36.27%	
Capital	0.00	1,087.77	0.00%	0.00%	
Total Exp	862,698.49	576,961.51	66.88%	65.96%	

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Recorder					
Personnel	635,345.23	401,920.91	63.26%	65.27%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	635,345.23	401,920.91	63.26%	65.27%	
Treasurer					
Personnel	337,058.22	214,939.44	63.77%	65.53%	
Operations	3,400.00	1,417.27	41.68%	25.15%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	340,458.22	216,356.71	63.55%	64.46%	
Commission					
Personnel	13,121,974.86	8,783,363.66	66.94%	68.49%	
Operations	9,654,799.47	7,320,681.76	75.82%	71.08%	
Capital	4,542,630.90	2,749,954.47	60.54%	137.25%	
Total Exp	27,319,405.23	18,853,999.89	69.01%	72.95%	
ALL OFFICES					
Personnel	73,761,964.53	46,870,382.71	63.54%	65.70%	
Operations	15,713,504.68	10,280,867.54	65.43%	68.45%	
Capital	4,658,518.70	2,887,138.11	61.98%	112.19%	
Total Exp	94,133,987.91	60,038,388.36	63.78%	67.15%	
201 - Road & Bridge					
Taxes	29,670,000.00	11,118,192.41	37.47%	34.54%	
Intergov	9,758,369.64	6,134,069.26	62.86%	48.13%	
Other	2,746,506.00	1,844,419.09	67.16%	61.55%	
Total Curr Revenue	42,174,875.64	19,096,680.76	45.28%	40.10%	
Commission					
Personnel	11,426,605.12	6,504,216.41	56.92%	65.68%	
Operations	16,895,412.63	10,332,160.30	61.15%	66.14%	
Capital	14,392,458.80	6,109,844.38	42.45%	48.45%	
Total Exp	42,714,476.55	22,946,221.09	53.72%	59.63%	
202 - Assessment					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	128,243.70	5.27%	3.34%	
Other	728,890.00	184,330.09	25.29%	16.37%	
Total Curr Revenue	3,163,767.00	312,573.79	9.88%	6.24%	
Assessor					
Personnel	2,628,293.41	1,679,750.28	63.91%	65.95%	
Operations	887,618.50	461,372.82	51.98%	50.48%	
Capital	140,000.00	84,651.55	60.47%	46.87%	
Total Exp	3,655,911.91	2,225,774.65	60.88%	62.22%	

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Week

2026
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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	9,509,134.34	76.51%	105.58%
Total Exp	12,428,248.00	9,509,134.34	76.51%	105.58%

204 - E-911

Taxes	9,320,000.00	4,874,744.71	52.30%	48.80%
Intergov	0.00	0.00	0.00%	0.00%
Other	376,500.00	313,284.42	83.21%	55.67%
Total Curr Revenue	9,696,500.00	5,188,029.13	53.50%	49.11%

Commission

Personnel	7,127,940.00	4,003,992.99	56.17%	63.28%
Operations	2,000,359.00	1,297,522.10	64.86%	74.12%
Capital	2,127,455.00	470,383.15	22.11%	49.02%
Total Exp	11,255,754.00	5,771,898.24	51.28%	64.84%

205 - Sewers

Taxes	0.00	0.00	0.00%	81.59%
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%	81.59%

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	15,215,330.06	52.29%	48.93%
Intergov	266,736.66	94,210.36	35.32%	53.71%
Other	99,463.31	121,509.67	122.17%	100.00%
Total Curr Revenue	29,466,199.97	15,431,050.09	52.37%	48.96%

31st Circuit Court

Personnel	1,760,763.51	1,103,816.14	62.69%	64.58%
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	1,103,816.14	61.85%	64.58%

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Prosecuting Attorney

Personnel	1,616,417.56	866,004.38	53.58%	69.90%
Operations	46,289.20	28,002.86	60.50%	87.73%
Capital	16,810.00	0.00	0.00%	100.00%
Total Exp	1,679,516.76	894,007.24	53.23%	70.27%

Sheriff

Personnel	11,502,706.02	7,167,106.62	62.31%	65.66%
Operations	4,004,030.75	2,816,799.91	70.35%	64.27%
Capital	146,147.72	71,147.49	48.68%	-0.18%
Total Exp	15,652,884.49	10,055,054.02	64.24%	64.96%

Commission

Personnel	392,594.92	315,610.89	80.39%	85.68%
Operations	13,026,233.28	9,208,619.51	70.69%	65.96%
Capital	0.00	0.00	0.00%	100.00%
Total Exp	13,418,828.20	9,524,230.40	70.98%	66.55%

ALL OFFICES

Personnel	15,272,482.01	9,452,538.03	61.89%	66.44%
Operations	17,076,553.23	12,053,422.28	70.58%	65.62%
Capital	186,952.72	71,147.49	38.06%	31.99%
Total Exp	32,535,987.96	21,577,107.80	66.32%	65.87%

207 - Parks

Taxes	18,640,000.00	9,749,541.53	52.30%	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	9,757,709.03	52.35%	48.80%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	18,181,713.15	12,813,765.78	70.48%	66.45%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	18,181,713.15	12,813,765.78	70.48%	66.45%

208 - Senior Board

Taxes	3,795,500.00	118,951.93	3.13%	4.14%
Intergov	0.00	0.00	0.00%	0.00%
Other	114,800.00	142,784.54	124.38%	94.95%
Total Curr Revenue	3,910,300.00	261,736.47	6.69%	8.03%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	3,910,300.00	3,099,393.74	79.26%	76.77%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	3,910,300.00	3,099,393.74	79.26%	76.77%

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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	41,516.79	63.09%	55.33%
Total Curr Revenue	65,810.00	41,516.79	63.09%	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%	74.86%
Total Curr Revenue	0.00	103,917.02	0.00%	74.86%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	11,145,248.00	4,569,905.76	41.00%	49.94%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	11,145,248.00	4,569,905.76	41.00%	49.94%

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	54,180.88	67.87%	194.28%
Total Curr Revenue	79,831.00	54,180.88	67.87%	194.28%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	23,500.00	14,105.73	60.02%	75.71%
Capital	54,256.00	47,440.60	87.44%	0.00%
Total Exp	77,756.00	61,546.33	79.15%	609.95%

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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	10,141.83	70.43%	64.51%
Total Curr Revenue	14,400.00	10,141.83	70.43%	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	56.00	56.00%	54.14%
Total Curr Revenue	100.00	56.00	56.00%	54.14%

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	32,978.58	70.32%	58.58%
Total Curr Revenue	46,899.00	32,978.58	70.32%	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	162,765.65	27.41%	50.89%
Total Curr Revenue	593,780.60	162,765.65	27.41%	50.89%

Sheriff

Personnel	198,780.60	102,366.02	51.50%	59.63%
Operations	10,000.00	12,936.35	129.36%	92.13%
Capital	385,000.00	47,747.80	12.40%	96.62%
Total Exp	593,780.60	163,050.17	27.46%	83.70%

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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	1,687.58	337.52%	60.99%	Donations
Total Curr Revenue	500.00	1,687.58	337.52%	60.99%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	7,000.00	4,170.90	59.58%	11.56%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	7,000.00	4,170.90	59.58%	11.56%	
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	3,211.97	15.89%	99.00%	
Total Curr Revenue	20,207.50	3,211.97	15.89%	99.00%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	5,429.09	27.15%	98.84%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	5,429.09	27.15%	98.84%	
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	8,499.32	75.02%	63.10%	
Total Curr Revenue	11,330.00	8,499.32	75.02%	63.10%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,500.00	7,525.87	71.67%	59.62%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	7,525.87	71.67%	59.62%	
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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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	614,045.62	75.31%	52.08%	
Total Curr Revenue	5,485,350.00	618,862.55	11.28%	27.16%	
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	20,501,311.25	91.82%	89.87%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	22,327,647.50	20,501,311.25	91.82%	89.87%	

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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	156,998.92	51.39%	65.01%
Total Curr Revenue	305,500.00	156,998.92	51.39%	65.01%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	587,388.14	56.16%	29.96%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	1,046,000.00	595,618.14	56.94%	28.07%

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	585,496.64	64.88%	50.91%
Total Curr Revenue	902,470.00	585,496.64	64.88%	50.91%

Sheriff

Personnel	209,963.36	107,237.20	51.07%	60.36%
Operations	132,086.73	52,136.85	39.47%	59.08%
Capital	565,000.00	702,314.29	124.30%	81.27%
Total Exp	907,050.09	861,688.34	95.00%	72.09%

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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	0.07	0.00%	59.31%
Total Curr Revenue	0.00	0.07	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	597,144.22	114.56%	77.57%
Total Curr Revenue	521,250.00	597,144.22	114.56%	77.83%

Collector

Personnel	476,469.64	228,150.61	47.88%	65.76%
Operations	174,980.00	21,334.45	12.19%	41.51%
Capital	290,000.00	132,454.71	45.67%	62.76%
Total Exp	941,449.64	381,939.77	40.57%	62.98%

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	12,140.54	40.47%	67.70%
Total Curr Revenue	30,000.00	12,140.54	40.47%	67.70%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	100.00%
Operations	13,600.00	14,686.27	107.99%	58.22%
Capital	1,000.00	17,238.24	1723.82%	100.00%
Total Exp	14,600.00	31,924.51	218.66%	60.87%

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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	15,638.97	115.84%	71.80%
Total Curr Revenue	13,500.00	15,638.97	115.84%	71.80%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	10,000.00	2,062.55	20.63%	88.73%
Capital	1,000.00	3,219.34	321.93%	100.00%
Total Exp	11,000.00	5,281.89	48.02%	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	288,902.83	159.40%	144.49%
Total Curr Revenue	181,240.00	288,902.83	159.40%	144.49%

Recorder

Personnel	0.00	0.00	0.00%	0.00%
Operations	75,100.00	19,880.06	26.47%	71.87%
Capital	510,000.00	281,223.01	55.14%	100.00%
Total Exp	585,100.00	301,103.07	51.46%	94.49%

241 - Sheriff Fee

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	7,640.62	0.00%	22.83%
Total Curr Revenue	0.00	7,640.62	0.00%	22.83%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	44,939.72	55,341.74	123.15%	59.38%
Capital	30,000.00	66,831.07	222.77%	100.00%
Total Exp	74,939.72	122,172.81	163.03%	71.43%

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	9,596.25	9.89%	45.70%
Total Curr Revenue	97,000.00	9,596.25	9.89%	45.70%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	33,000.00	2,287.50	6.93%	75.11%
Capital	64,000.00	0.00	0.00%	100.00%
Total Exp	97,000.00	2,287.50	2.36%	82.39%

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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	76,037.52	81.08%	65.74%
Total Curr Revenue	93,780.00	76,037.52	81.08%	65.74%

Sheriff

Personnel	56,463.82	36,761.02	65.11%	65.57%
Operations	31,477.97	12,501.31	39.71%	56.30%
Capital	5,400.00	1,592.59	29.49%	0.00%
Total Exp	93,341.79	50,854.92	54.48%	64.10%

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	572,974.33	43.44%	58.85%
Total Curr Revenue	1,319,065.30	572,974.33	43.44%	58.85%

County Clerk

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,319,065.30	516,519.49	39.16%	52.07%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	1,319,065.30	516,519.49	39.16%	52.07%

251 - Election Services

Taxes	0.00	0.00	0.00%	0.00%
Intergov	41,494.71	0.00	0.00%	26.41%
Other	315,430.00	49,708.25	15.76%	46.35%
Total Curr Revenue	356,924.71	49,708.25	13.93%	42.87%

County Clerk

Personnel	0.00	0.00	0.00%	0.00%
Operations	185,886.00	122,152.35	65.71%	86.42%
Capital	62,750.00	1,103.52	1.76%	18.72%
Total Exp	248,636.00	123,255.87	49.57%	71.69%

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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	20,427.51	102.14%	64.40%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	20,427.51	102.14%	64.40%	

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101 - General Revenue

Commission Departments

Commission					
Personnel	423,140.32	275,041.64	65.00%	65.52%	
Operations	105,200.00	66,499.89	63.21%	46.56%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	528,340.32	341,541.53	64.64%	63.16%	
County Administrator					
Personnel	365,097.97	238,722.52	65.39%	65.09%	
Operations	3,775.00	2,701.74	71.57%	71.75%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	368,872.97	241,424.26	65.45%	65.13%	
Budget					
Personnel	271,356.55	176,398.91	65.01%	65.45%	
Operations	800.00	633.45	79.18%	79.24%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	272,156.55	177,032.36	65.05%	65.49%	
Building Ops					
Personnel	2,264,544.23	1,451,578.87	64.10%	65.97%	
Operations	1,072,442.93	1,072,753.90	100.03%	73.93%	
Capital	33,229.94	27,037.42	81.36%	100.00%	
Total Exp	3,370,217.10	2,551,370.19	75.70%	71.59%	
General Services					
Personnel	329,142.76	206,622.44	62.78%	68.24%	
Operations	30,449.84	23,404.70	76.86%	53.57%	
Capital	12,000.00	11,034.51	91.95%	0.00%	
Total Exp	371,592.60	241,061.65	64.87%	66.81%	
Human Resources					
Personnel	445,417.05	290,539.91	65.23%	65.90%	
Operations	62,552.00	21,250.56	33.97%	156.85%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	507,969.05	311,790.47	61.38%	67.32%	
Information Systems					
Personnel	3,062,650.33	2,029,271.92	66.26%	65.84%	
Operations	1,175,219.58	987,605.22	84.04%	83.30%	
Capital	2,596,648.71	1,068,273.22	41.14%	157.74%	
Total Exp	6,834,518.62	4,085,150.36	59.77%	78.07%	
Medical Examiner					
Personnel	754,807.35	510,204.89	67.59%	65.80%	
Operations	220,730.00	137,309.28	62.21%	35.27%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	975,537.35	647,514.17	66.38%	64.24%	
Office of Emergency Management					
Personnel	819,186.60	536,848.80	65.53%	65.60%	
Operations	259,124.99	142,110.35	54.84%	44.59%	
Capital	0.00	0.00	0.00%	83.47%	
Total Exp	1,078,311.59	678,959.15	62.97%	70.47%	

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Public Information					
Personnel	93,177.02	60,469.28	64.90%	89.86%	
Operations	6,900.00	717.49	10.40%	28.18%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	100,077.02	61,186.77	61.14%	81.62%	
Pretrial					
Personnel	461,221.89	274,741.44	59.57%	69.83%	
Operations	395,500.00	274,145.39	69.32%	60.09%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	548,886.83	64.07%	65.09%	
Purchasing					
Personnel	331,609.09	216,766.10	65.37%	61.51%	
Operations	35,978.00	28,308.96	78.68%	63.92%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	245,075.06	66.67%	61.79%	
Resource Management					
Personnel	2,397,193.68	1,520,981.96	63.45%	65.82%	
Operations	356,650.00	224,498.27	62.95%	15.85%	
Capital	535,000.00	477,741.02	89.30%	321.65%	
Total Exp	3,288,843.68	2,223,221.25	67.60%	80.78%	
County Operations					
Personnel	1,103,430.02	995,174.98	90.19%	98.88%	
Operations	5,929,477.13	4,338,742.56	73.17%	69.86%	
Capital	1,365,752.25	1,165,868.30	85.36%	0.00%	
Total Exp	8,398,659.40	6,499,785.84	77.39%	73.17%	