

2026 Adjusted Budget - Weekly Monitoring

9/8/2026

	2026 Adjusted Appropriated	Week 36 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	30,074,652.10	45.45%	42.18%	
Intergov	10,874,215.14	2,384,729.33	21.93%	24.55%	
Other	28,893,529.25	14,746,023.93	51.04%	56.06%	
Total Curr Revenue	105,932,244.39	47,205,405.36	44.56%	43.97%	
31st Circuit Court					
Personnel	7,687,899.23	5,006,532.23	65.12%	68.99%	
Operations	3,566,688.60	1,923,778.20	53.94%	67.76%	
Capital	138,200.00	126,070.43	91.22%	8.65%	
Total Exp	11,392,787.83	7,056,380.86	61.94%	67.21%	
Prosecuting Attorney					
Personnel	7,367,082.90	4,788,208.04	64.99%	68.39%	
Operations	758,616.08	458,978.81	60.50%	67.26%	
Capital	7,687.80	10,025.74	130.41%	29.80%	
Total Exp	8,133,386.78	5,257,212.59	64.64%	67.89%	
Sheriff					
Personnel	41,468,281.43	27,703,309.63	66.81%	68.90%	
Operations	569,794.42	551,340.72	96.76%	70.66%	
Capital	0.00	-0.30	0.00%	100.00%	
Total Exp	42,038,075.85	28,254,650.05	67.21%	68.96%	
Auditor					
Personnel	556,742.89	388,385.55	69.76%	70.46%	
Operations	7,255.00	7,774.84	107.17%	72.42%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	396,160.39	70.24%	70.53%	
Collector					
Personnel	675,954.49	414,413.07	61.31%	69.11%	
Operations	383,174.00	167,088.69	43.61%	54.73%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	581,501.76	54.90%	64.84%	
County Clerk					
Personnel	1,042,126.79	711,433.78	68.27%	68.25%	
Operations	746,577.11	107,349.10	14.38%	57.26%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	818,782.88	45.78%	64.11%	
Public Admin					
Personnel	839,498.49	597,072.56	71.12%	70.64%	
Operations	23,200.00	13,238.71	57.06%	37.78%	
Capital	0.00	1,087.77	0.00%	0.00%	
Total Exp	862,698.49	611,399.04	70.87%	69.25%	

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Recorder

Personnel	635,345.23	424,394.06	66.80%	69.18%
Operations	0.00	0.00	0.00%	0.00%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	635,345.23	424,394.06	66.80%	69.18%

Treasurer

Personnel	337,058.22	227,795.98	67.58%	69.51%
Operations	3,400.00	2,664.28	78.36%	25.17%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	340,458.22	230,460.26	67.69%	68.33%

Commission

Personnel	13,121,974.86	9,241,958.38	70.43%	72.24%
Operations	9,654,799.47	7,467,050.54	77.34%	72.56%
Capital	4,547,630.90	2,864,754.45	62.99%	137.83%
Total Exp	27,324,405.23	19,573,763.37	71.63%	75.43%

ALL OFFICES

Personnel	73,731,964.53	49,503,503.28	67.14%	69.50%
Operations	15,713,504.68	10,699,263.89	68.09%	70.60%
Capital	4,693,518.70	3,001,938.09	63.96%	112.64%
Total Exp	94,138,987.91	63,204,705.26	67.14%	70.53%

201 - Road & Bridge

Taxes	29,670,000.00	11,155,947.17	37.60%	34.54%
Intergov	9,758,369.64	6,134,069.26	62.86%	48.13%
Other	2,746,506.00	1,960,522.16	71.38%	65.35%
Total Curr Revenue	42,174,875.64	19,250,538.59	45.64%	40.36%

Commission

Personnel	11,426,605.12	6,883,347.72	60.24%	69.49%
Operations	16,895,412.63	10,413,698.16	61.64%	67.07%
Capital	14,392,458.80	6,117,028.18	42.50%	48.46%
Total Exp	42,714,476.55	23,414,074.06	54.82%	60.94%

202 - Assessment

Taxes	0.00	0.00	0.00%	0.00%
Intergov	2,434,877.00	136,820.56	5.62%	3.34%
Other	728,890.00	204,085.75	28.00%	18.89%
Total Curr Revenue	3,163,767.00	340,906.31	10.78%	6.80%

Assessor

Personnel	2,628,293.41	1,774,695.90	67.52%	69.81%
Operations	887,618.50	464,037.88	52.28%	50.83%
Capital	140,000.00	84,651.55	60.47%	46.87%
Total Exp	3,655,911.91	2,323,385.33	63.55%	65.24%

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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	10,576,828.71	85.10%	105.58%
Total Exp	12,428,248.00	10,576,828.71	85.10%	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	343,475.66	91.23%	60.01%
Total Curr Revenue	9,696,500.00	5,218,220.37	53.82%	49.30%

Commission

Personnel	7,127,940.00	4,003,992.99	56.17%	63.28%
Operations	2,000,359.00	1,350,576.36	67.52%	74.34%
Capital	2,127,455.00	470,383.15	22.11%	49.02%
Total Exp	11,255,754.00	5,824,952.50	51.75%	64.88%

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%	73.45%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	7,600.00	0.00	0.00%	30461.57%

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%	57.35%
Other	99,463.31	137,474.71	138.22%	100.00%
Total Curr Revenue	29,466,199.97	15,447,015.13	52.42%	48.98%

31st Circuit Court

Personnel	1,760,763.51	1,171,865.88	66.55%	68.57%
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	1,171,865.88	65.66%	68.57%

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Prosecuting Attorney

Personnel	1,616,417.56	908,987.07	56.23%	73.62%
Operations	46,289.20	28,002.86	60.50%	87.74%
Capital	16,810.00	0.00	0.00%	100.00%
Total Exp	1,679,516.76	936,989.93	55.79%	73.92%

Sheriff

Personnel	11,502,706.02	7,573,946.66	65.84%	69.35%
Operations	4,004,030.75	2,962,761.52	73.99%	64.72%
Capital	146,147.72	71,147.49	48.68%	-0.18%
Total Exp	15,652,884.49	10,607,855.67	67.77%	67.79%

Commission

Personnel	392,594.92	321,516.65	81.90%	87.29%
Operations	13,026,233.28	10,346,519.83	79.43%	74.01%
Capital	0.00	0.00	0.00%	100.00%
Total Exp	13,418,828.20	10,668,036.48	79.50%	74.41%

ALL OFFICES

Personnel	15,272,482.01	9,976,316.26	65.32%	70.11%
Operations	17,076,553.23	13,337,284.21	78.10%	71.95%
Capital	186,952.72	71,147.49	38.06%	31.99%
Total Exp	32,535,987.96	23,384,747.96	71.87%	70.98%

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	16,020.83	0.00%	0.00%
Total Curr Revenue	18,640,000.00	9,765,562.36	52.39%	48.80%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	18,181,713.15	12,813,765.78	70.48%	75.11%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	18,181,713.15	12,813,765.78	70.48%	75.11%

208 - Senior Board

Taxes	3,795,500.00	132,976.89	3.50%	4.14%
Intergov	0.00	0.00	0.00%	0.00%
Other	114,800.00	149,678.30	130.38%	102.43%
Total Curr Revenue	3,910,300.00	282,655.19	7.23%	8.35%

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	47,289.91	71.86%	63.75%
Total Curr Revenue	65,810.00	47,289.91	71.86%	63.75%

226 - Federal Stimulus

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	116,491.06	0.00%	76.48%
Total Curr Revenue	0.00	116,491.06	0.00%	76.48%

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	54,273.20	67.99%	194.82%
Total Curr Revenue	79,831.00	54,273.20	67.99%	194.82%

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	11,390.83	79.10%	72.64%
Total Curr Revenue	14,400.00	11,390.83	79.10%	72.64%

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	37,490.49	79.94%	67.31%
Total Curr Revenue	46,899.00	37,490.49	79.94%	67.31%

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%	52.81%
Total Curr Revenue	593,780.60	162,765.65	27.41%	52.81%

Sheriff

Personnel	198,780.60	110,160.83	55.42%	61.61%
Operations	10,000.00	12,966.35	129.66%	92.13%
Capital	385,000.00	47,747.80	12.40%	96.62%
Total Exp	593,780.60	170,874.98	28.78%	84.34%

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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	1,713.97	342.79%	69.82%	Donations
Total Curr Revenue	500.00	1,713.97	342.79%	69.82%	
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	3,232.76	16.00%	99.43%	
Total Curr Revenue	20,207.50	3,232.76	16.00%	99.43%	
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	9,570.15	84.47%	71.40%	
Total Curr Revenue	11,330.00	9,570.15	84.47%	71.40%	
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	866,200.25	106.24%	68.37%	
Total Curr Revenue	5,485,350.00	871,017.18	15.88%	29.69%	
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	172,513.25	56.47%	69.44%
Total Curr Revenue	305,500.00	172,513.25	56.47%	69.44%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	585,338.14	55.96%	29.96%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	1,046,000.00	593,568.14	56.75%	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%	51.62%
Total Curr Revenue	105,986.00	0.00	0.00%	51.62%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	0.00	0.00	0.00%	43.34%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	0.00	0.00	0.00%	43.34%

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	671,325.46	74.39%	61.88%
Total Curr Revenue	902,470.00	671,325.46	74.39%	61.88%

Sheriff

Personnel	209,963.36	112,191.94	53.43%	64.86%
Operations	132,086.73	59,853.44	45.31%	60.73%
Capital	565,000.00	704,205.58	124.64%	81.27%
Total Exp	907,050.09	876,250.96	96.60%	73.30%

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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%	68.06%
Total Curr Revenue	0.00	1,404.00	0.00%	68.06%

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	0.08	0.00%	68.06%
Total Curr Revenue	0.00	0.08	0.00%	68.06%

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	699,724.31	134.24%	77.98%
Total Curr Revenue	521,250.00	699,724.31	134.24%	78.24%

Collector

Personnel	476,469.64	237,984.34	49.95%	69.52%
Operations	174,980.00	21,336.62	12.19%	42.13%
Capital	290,000.00	132,454.71	45.67%	62.76%
Total Exp	941,449.64	391,775.67	41.61%	66.30%

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	12,844.09	42.81%	71.25%
Total Curr Revenue	30,000.00	12,844.09	42.81%	71.25%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	100.00%
Operations	13,600.00	12,911.38	94.94%	58.20%
Capital	1,000.00	17,238.24	1723.82%	100.00%
Total Exp	14,600.00	30,149.62	206.50%	60.86%

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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	16,053.91	118.92%	75.00%
Total Curr Revenue	13,500.00	16,053.91	118.92%	75.00%

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	167,388.36	92.36%	81.03%
Total Curr Revenue	181,240.00	167,388.36	92.36%	81.03%

Recorder

Personnel	0.00	0.00	0.00%	0.00%
Operations	75,100.00	20,769.09	27.66%	72.47%
Capital	510,000.00	289,664.91	56.80%	100.09%
Total Exp	585,100.00	310,434.00	53.06%	94.68%

241 - Sheriff Fee

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	8,031.48	0.00%	25.90%
Total Curr Revenue	0.00	8,031.48	0.00%	25.90%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	44,939.72	55,318.30	123.09%	59.43%
Capital	30,000.00	66,831.07	222.77%	100.00%
Total Exp	74,939.72	122,149.37	163.00%	71.47%

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	9,794.02	10.10%	46.68%
Total Curr Revenue	97,000.00	9,794.02	10.10%	46.68%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	33,000.00	2,287.50	6.93%	75.83%
Capital	64,000.00	0.00	0.00%	100.00%
Total Exp	97,000.00	2,287.50	2.36%	82.90%

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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	79,913.97	85.21%	67.35%
Total Curr Revenue	93,780.00	79,913.97	85.21%	67.35%

Sheriff

Personnel	56,463.82	38,971.53	69.02%	69.48%
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	53,065.43	56.85%	67.39%

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	519,781.32	39.41%	52.12%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	1,319,065.30	519,781.32	39.41%	52.12%

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	51,500.10	16.33%	47.16%
Total Curr Revenue	356,924.71	51,500.10	14.43%	43.54%

County Clerk

Personnel	0.00	0.00	0.00%	0.00%
Operations	185,886.00	122,327.59	65.81%	86.43%
Capital	62,750.00	1,103.52	1.76%	18.72%
Total Exp	248,636.00	123,431.11	49.64%	71.69%

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	Adjusted	36	% of	2024 % of	
	Appropriated	Actual &	Appropriated	Ending Actual	Notes
		Unposted			

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	291,373.61	68.86%	69.41%	
Operations	105,200.00	66,520.72	63.23%	46.97%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	528,340.32	357,894.33	67.74%	66.61%	
County Administrator					
Personnel	365,097.97	253,202.94	69.35%	69.00%	
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	255,904.68	69.37%	69.02%	
Budget					
Personnel	271,356.55	186,933.82	68.89%	69.33%	
Operations	800.00	687.01	85.88%	79.38%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	272,156.55	187,620.83	68.94%	69.36%	
Building Ops					
Personnel	2,264,544.23	1,532,674.18	67.68%	69.75%	
Operations	1,072,442.93	1,041,391.73	97.10%	74.35%	
Capital	33,229.94	27,037.42	81.36%	223.88%	
Total Exp	3,370,217.10	2,601,103.33	77.18%	73.11%	
General Services					
Personnel	329,142.76	218,542.09	66.40%	71.35%	
Operations	30,449.84	25,370.10	83.32%	49.21%	
Capital	12,000.00	11,034.51	91.95%	0.00%	
Total Exp	371,592.60	254,946.70	68.61%	69.19%	
Human Resources					
Personnel	445,417.05	308,052.85	69.16%	69.87%	
Operations	62,552.00	7,396.48	11.82%	156.91%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	507,969.05	315,449.33	62.10%	71.23%	
Information Systems					
Personnel	3,062,650.33	2,150,412.70	70.21%	70.53%	
Operations	1,175,219.58	989,036.62	84.16%	84.02%	
Capital	2,596,148.71	1,068,273.22	41.15%	157.74%	
Total Exp	6,834,018.62	4,207,722.54	61.57%	81.60%	
Medical Examiner					
Personnel	754,807.35	540,254.14	71.58%	69.43%	
Operations	220,730.00	138,732.72	62.85%	34.75%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	975,537.35	678,986.86	69.60%	66.95%	
Office of Emergency Management					
Personnel	819,186.60	568,226.94	69.36%	69.46%	
Operations	259,124.99	143,956.92	55.56%	46.62%	
Capital	5,500.00	0.00	0.00%	83.47%	
Total Exp	1,083,811.59	712,183.86	65.71%	72.65%	

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	2026	36		Same Week	
	Adjusted	Actual &	% of	2024 % of	Notes
	Appropriated	Unposted	Appropriated	Ending Actual	
Public Information					
Personnel	93,177.02	64,039.82	68.73%	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	64,757.31	64.71%	81.62%	
Pretrial					
Personnel	461,221.89	291,989.34	63.31%	73.98%	
Operations	395,500.00	274,718.20	69.46%	60.09%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	566,707.54	66.15%	67.22%	
Purchasing					
Personnel	331,609.09	229,619.15	69.24%	65.26%	
Operations	35,978.00	28,308.96	78.68%	64.92%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	257,928.11	70.17%	65.22%	
Resource Management					
Personnel	2,397,193.68	1,612,730.22	67.28%	69.82%	
Operations	356,650.00	227,566.31	63.81%	17.15%	
Capital	535,000.00	592,610.40	110.77%	321.65%	
Total Exp	3,288,843.68	2,432,906.93	73.97%	84.24%	
County Operations					
Personnel	1,103,430.02	993,906.58	90.07%	98.88%	
Operations	5,929,477.13	4,519,945.54	76.23%	72.44%	
Capital	1,365,752.25	1,165,798.90	85.36%	0.00%	
Total Exp	8,398,659.40	6,679,651.02	79.53%	75.40%	