

2026 Adjusted Budget - Weekly Monitoring

9/28/2026

	2026 Adjusted Appropriated	Week 39 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	35,635,985.37	53.86%	49.61%	
Intergov	10,874,215.14	2,551,751.19	23.47%	25.40%	
Other	28,893,529.25	16,608,600.09	57.48%	60.05%	
Total Curr Revenue	105,932,244.39	54,796,336.65	51.73%	49.87%	
31st Circuit Court					
Personnel	7,687,899.23	5,290,174.82	68.81%	72.91%	
Operations	3,566,688.60	2,018,561.95	56.59%	72.30%	
Capital	138,200.00	126,070.43	91.22%	8.65%	
Total Exp	11,392,787.83	7,434,807.20	65.26%	71.25%	
Prosecuting Attorney					
Personnel	7,367,082.90	5,077,616.97	68.92%	72.43%	
Operations	758,616.08	488,063.42	64.34%	72.13%	
Capital	7,687.80	10,025.74	130.41%	34.42%	
Total Exp	8,133,386.78	5,575,706.13	68.55%	72.00%	
Sheriff					
Personnel	41,468,281.43	29,405,656.87	70.91%	72.95%	
Operations	569,794.42	604,312.44	106.06%	77.22%	
Capital	0.00	-0.30	0.00%	100.00%	
Total Exp	42,038,075.85	30,009,969.01	71.39%	73.04%	
Auditor					
Personnel	556,742.89	409,850.26	73.62%	74.41%	
Operations	7,255.00	8,439.77	116.33%	83.50%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	418,290.03	74.17%	74.74%	
Collector					
Personnel	675,954.49	440,764.92	65.21%	73.08%	
Operations	383,174.00	165,118.49	43.09%	60.25%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	605,883.41	57.21%	69.27%	
County Clerk					
Personnel	1,042,126.79	750,250.93	71.99%	71.87%	
Operations	746,577.11	114,213.12	15.30%	94.33%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	864,464.05	48.33%	80.64%	
Public Admin					
Personnel	839,498.49	630,779.17	75.14%	74.25%	
Operations	23,200.00	13,438.86	57.93%	38.04%	
Capital	0.00	1,087.77	0.00%	0.00%	
Total Exp	862,698.49	645,305.80	74.80%	72.73%	

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Recorder

Personnel	635,345.23	446,867.20	70.33%	73.11%
Operations	0.00	0.00	0.00%	0.00%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	635,345.23	446,867.20	70.33%	73.11%

Treasurer

Personnel	337,058.22	240,605.75	71.38%	73.41%
Operations	3,400.00	2,747.28	80.80%	25.15%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	340,458.22	243,353.03	71.48%	72.13%

Commission

Personnel	13,121,974.86	9,705,481.43	73.96%	75.77%
Operations	9,597,099.47	7,905,049.90	82.37%	75.07%
Capital	4,605,330.90	2,901,056.38	62.99%	137.69%
Total Exp	27,324,405.23	20,511,587.71	75.07%	78.28%

ALL OFFICES

Personnel	73,731,964.53	52,398,048.32	71.07%	73.43%
Operations	15,655,804.68	11,319,945.23	72.31%	74.86%
Capital	4,751,218.70	3,038,240.02	63.95%	112.76%
Total Exp	94,138,987.91	66,756,233.57	70.91%	74.46%

201 - Road & Bridge

Taxes	29,670,000.00	13,187,066.86	44.45%	40.47%
Intergov	9,758,369.64	6,649,833.03	68.14%	51.85%
Other	2,746,506.00	2,044,342.87	74.43%	66.45%
Total Curr Revenue	42,174,875.64	21,881,242.76	51.88%	45.35%

Commission

Personnel	11,426,605.12	7,265,325.81	63.58%	73.32%
Operations	16,895,412.63	13,038,477.45	77.17%	82.12%
Capital	14,392,458.80	6,714,109.22	46.65%	64.58%
Total Exp	42,714,476.55	27,017,912.48	63.25%	73.58%

202 - Assessment

Taxes	0.00	0.00	0.00%	0.00%
Intergov	2,434,877.00	142,641.97	5.86%	3.53%
Other	728,890.00	208,317.66	28.58%	19.63%
Total Curr Revenue	3,163,767.00	350,959.63	11.09%	7.11%

Assessor

Personnel	2,628,293.41	1,867,783.91	71.06%	73.74%
Operations	887,618.50	474,533.83	53.46%	67.01%
Capital	140,000.00	84,651.55	60.47%	-130.59%
Total Exp	3,655,911.91	2,426,969.29	66.38%	69.23%

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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	10,588,291.75	85.20%	129.59%
Total Exp	12,428,248.00	10,588,291.75	85.20%	129.59%

204 - E-911

Taxes	9,320,000.00	5,784,324.75	62.06%	57.49%
Intergov	0.00	0.00	0.00%	0.00%
Other	376,500.00	343,847.81	91.33%	54.64%
Total Curr Revenue	9,696,500.00	6,128,172.56	63.20%	57.36%

Commission

Personnel	7,127,940.00	4,535,791.38	63.63%	72.95%
Operations	2,000,359.00	1,403,044.45	70.14%	79.24%
Capital	2,127,455.00	470,383.15	22.11%	49.02%
Total Exp	11,255,754.00	6,409,218.98	56.94%	73.84%

205 - Sewers

Taxes	0.00	0.00	0.00%	100.00%
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%	100.00%

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	18,063,709.05	62.07%	57.58%
Intergov	266,736.66	108,981.14	40.86%	58.89%
Other	99,463.31	137,474.71	138.22%	100.00%
Total Curr Revenue	29,466,199.97	18,310,164.90	62.14%	57.59%

31st Circuit Court

Personnel	1,760,763.51	1,239,957.77	70.42%	72.57%
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	1,239,957.77	69.47%	72.57%

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Prosecuting Attorney

Personnel	1,616,417.56	952,445.15	58.92%	77.19%
Operations	46,289.20	28,002.86	60.50%	96.90%
Capital	16,810.00	0.00	0.00%	100.00%
Total Exp	1,679,516.76	980,448.01	58.38%	77.59%

Sheriff

Personnel	11,502,706.02	8,047,264.40	69.96%	73.32%
Operations	4,004,030.75	3,222,109.48	80.47%	72.83%
Capital	146,147.72	71,147.49	48.68%	86.20%
Total Exp	15,652,884.49	11,340,521.37	72.45%	73.26%

Commission

Personnel	392,594.92	327,422.40	83.40%	88.90%
Operations	13,026,233.28	10,386,417.83	79.73%	74.06%
Capital	0.00	0.00	0.00%	100.00%
Total Exp	13,418,828.20	10,713,840.23	79.84%	74.51%

ALL OFFICES

Personnel	15,272,482.01	10,567,089.72	69.19%	73.99%
Operations	17,076,553.23	13,636,530.17	79.86%	73.82%
Capital	186,952.72	71,147.49	38.06%	90.63%
Total Exp	32,535,987.96	24,274,767.38	74.61%	73.96%

207 - Parks

Taxes	18,640,000.00	11,568,744.25	62.06%	57.49%
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	11,584,765.08	62.15%	57.49%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	18,181,713.15	14,591,106.26	80.25%	75.13%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	18,181,713.15	14,591,106.26	80.25%	75.13%

208 - Senior Board

Taxes	3,795,500.00	142,708.25	3.76%	4.37%
Intergov	0.00	0.00	0.00%	0.00%
Other	114,800.00	147,589.87	128.56%	103.42%
Total Curr Revenue	3,910,300.00	290,298.12	7.42%	8.62%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	3,910,300.00	3,099,393.74	79.26%	83.09%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	3,910,300.00	3,099,393.74	79.26%	83.09%

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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	47,339.88	71.93%	63.75%
Total Curr Revenue	65,810.00	47,339.88	71.93%	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	103,917.02	0.00%	78.71%
Total Curr Revenue	0.00	103,917.02	0.00%	78.71%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	11,145,248.00	5,731,446.38	51.43%	52.21%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	11,145,248.00	5,731,446.38	51.43%	52.21%

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	54,404.33	68.15%	194.82%
Total Curr Revenue	79,831.00	54,404.33	68.15%	194.82%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	23,500.00	14,689.05	62.51%	78.79%
Capital	54,256.00	47,440.60	87.44%	0.00%
Total Exp	77,756.00	62,129.65	79.90%	613.03%

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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	11,405.92	79.21%	72.64%
Total Curr Revenue	14,400.00	11,405.92	79.21%	72.64%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	14,000.00	7,925.37	56.61%	92.71%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	14,000.00	7,925.37	56.61%	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	62.00	62.00%	64.03%
Total Curr Revenue	100.00	62.00	62.00%	64.03%

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	37,467.49	79.89%	67.31%
Total Curr Revenue	46,899.00	37,467.49	79.89%	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	163,097.31	27.47%	130.75%
Total Curr Revenue	593,780.60	163,097.31	27.47%	130.75%

Sheriff

Personnel	198,780.60	117,975.97	59.35%	65.04%
Operations	10,000.00	17,763.92	177.64%	92.98%
Capital	385,000.00	56,410.00	14.65%	96.62%
Total Exp	593,780.60	192,149.89	32.36%	85.64%

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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	1,705.24	341.05%	69.82%	Donations
Total Curr Revenue	500.00	1,705.24	341.05%	69.82%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	7,000.00	4,889.95	69.86%	33.77%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	7,000.00	4,889.95	69.86%	33.77%	
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	3,229.09	15.98%	99.43%	
Total Curr Revenue	20,207.50	3,229.09	15.98%	99.43%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	6,514.56	32.57%	97.78%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	6,514.56	32.57%	97.78%	
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	9,572.42	84.49%	71.40%	
Total Curr Revenue	11,330.00	9,572.42	84.49%	71.40%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,500.00	8,261.69	78.68%	72.46%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	8,261.69	78.68%	72.46%	
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	866,136.52	106.23%	68.42%	
Total Curr Revenue	5,485,350.00	870,953.45	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	20,503,311.25	91.83%	89.87%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	22,327,647.50	20,503,311.25	91.83%	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	171,340.44	56.09%	69.83%
Total Curr Revenue	305,500.00	171,340.44	56.09%	69.83%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	628,234.87	60.06%	32.28%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	1,046,000.00	636,464.87	60.85%	30.23%

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	673,093.68	74.58%	62.08%
Total Curr Revenue	902,470.00	673,093.68	74.58%	62.08%

Sheriff

Personnel	209,963.36	117,153.35	55.80%	69.32%
Operations	132,086.73	102,981.84	77.97%	70.67%
Capital	565,000.00	715,328.15	126.61%	82.54%
Total Exp	907,050.09	935,463.34	103.13%	77.27%

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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	767,773.93	147.29%	83.05%
Total Curr Revenue	521,250.00	767,773.93	147.29%	83.25%

Collector

Personnel	476,469.64	249,365.83	52.34%	73.51%
Operations	174,980.00	22,717.81	12.98%	43.53%
Capital	290,000.00	139,474.52	48.09%	62.76%
Total Exp	941,449.64	411,558.16	43.72%	69.91%

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	13,571.09	45.24%	76.44%
Total Curr Revenue	30,000.00	13,571.09	45.24%	76.44%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	100.00%
Operations	13,600.00	13,085.61	96.22%	63.09%
Capital	1,000.00	17,238.24	1723.82%	100.00%
Total Exp	14,600.00	30,323.85	207.70%	65.43%

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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	16,942.64	125.50%	75.00%
Total Curr Revenue	13,500.00	16,942.64	125.50%	75.00%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	10,000.00	5,448.35	54.48%	88.73%
Capital	1,000.00	3,219.34	321.93%	100.00%
Total Exp	11,000.00	8,667.69	78.80%	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	290,050.21	160.04%	144.10%
Total Curr Revenue	181,240.00	290,050.21	160.04%	144.10%

Recorder

Personnel	0.00	0.00	0.00%	0.00%
Operations	75,100.00	22,394.56	29.82%	72.80%
Capital	510,000.00	289,528.43	56.77%	100.10%
Total Exp	585,100.00	311,922.99	53.31%	94.76%

241 - Sheriff Fee

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	7,753.47	0.00%	25.90%
Total Curr Revenue	0.00	7,753.47	0.00%	25.90%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	44,939.72	58,132.79	129.36%	76.30%
Capital	30,000.00	66,831.07	222.77%	100.00%
Total Exp	74,939.72	124,963.86	166.75%	83.33%

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	9,809.24	10.11%	46.68%
Total Curr Revenue	97,000.00	9,809.24	10.11%	46.68%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	33,000.00	6,397.70	19.39%	77.23%
Capital	64,000.00	0.00	0.00%	100.00%
Total Exp	97,000.00	6,397.70	6.60%	83.89%

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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	86,151.98	91.87%	72.37%	
Total Curr Revenue	93,780.00	86,151.98	91.87%	72.37%	
Sheriff					
Personnel	56,463.82	41,516.85	73.53%	73.39%	
Operations	31,477.97	13,534.05	43.00%	59.04%	
Capital	5,400.00	1,592.59	29.49%	0.00%	
Total Exp	93,341.79	56,643.49	60.68%	71.12%	
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%	70.86%	
Total Curr Revenue	1,319,065.30	572,974.33	43.44%	70.86%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	1,319,065.30	545,379.55	41.35%	55.20%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,319,065.30	545,379.55	41.35%	55.20%	
251 - Election Services					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	41,494.71	0.00	0.00%	92.09%	
Other	315,430.00	51,487.95	16.32%	48.69%	
Total Curr Revenue	356,924.71	51,487.95	14.43%	56.27%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	185,886.00	127,884.09	68.80%	88.50%	
Capital	62,750.00	1,103.52	1.76%	18.72%	
Total Exp	248,636.00	128,987.61	51.88%	73.31%	

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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%	70.20%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	20,427.51	102.14%	70.20%	

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101 - General Revenue

Commission Departments

Commission					
Personnel	423,140.32	307,705.58	72.72%	73.29%	
Operations	105,200.00	71,036.91	67.53%	57.72%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	528,340.32	378,742.49	71.69%	71.35%	
County Administrator					
Personnel	365,097.97	267,727.38	73.33%	72.92%	
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	270,429.12	73.31%	72.91%	
Budget					
Personnel	271,356.55	197,527.35	72.79%	73.23%	
Operations	800.00	688.90	86.11%	79.24%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	272,156.55	198,216.25	72.83%	73.24%	
Building Ops					
Personnel	2,264,544.23	1,616,000.42	71.36%	73.61%	
Operations	1,072,442.93	1,194,987.56	111.43%	76.54%	
Capital	33,229.94	27,037.42	81.36%	100.00%	
Total Exp	3,370,217.10	2,838,025.40	84.21%	75.69%	
General Services					
Personnel	329,142.76	230,461.75	70.02%	74.46%	
Operations	30,449.84	25,275.99	83.01%	49.18%	
Capital	12,000.00	11,034.51	91.95%	0.00%	
Total Exp	371,592.60	266,772.25	71.79%	72.00%	
Human Resources					
Personnel	445,417.05	326,447.38	73.29%	73.98%	
Operations	62,552.00	9,526.17	15.23%	593.25%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	507,969.05	335,973.55	66.14%	82.10%	
Information Systems					
Personnel	3,062,650.33	2,271,894.10	74.18%	74.34%	
Operations	1,175,219.58	1,034,405.97	88.02%	90.84%	
Capital	2,596,148.71	1,104,560.58	42.55%	158.21%	
Total Exp	6,834,018.62	4,410,860.65	64.54%	85.60%	
Medical Examiner					
Personnel	754,807.35	569,708.30	75.48%	73.23%	
Operations	220,730.00	156,409.25	70.86%	39.20%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	975,537.35	726,117.55	74.43%	71.58%	
Office of Emergency Management					
Personnel	819,186.60	599,636.45	73.20%	73.18%	
Operations	259,124.99	159,479.28	61.55%	48.98%	
Capital	5,500.00	0.00	0.00%	83.47%	
Total Exp	1,083,811.59	759,115.73	70.04%	74.87%	

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Public Information					
Personnel	93,177.02	67,668.98	72.62%	89.86%	
Operations	6,900.00	854.20	12.38%	28.18%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	100,077.02	68,523.18	68.47%	81.62%	
Pretrial					
Personnel	461,221.89	309,326.85	67.07%	77.24%	
Operations	395,500.00	310,355.82	78.47%	67.41%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	619,682.67	72.33%	72.46%	
Purchasing					
Personnel	331,609.09	242,781.85	73.21%	69.03%	
Operations	35,978.00	31,559.80	87.72%	72.10%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	274,341.65	74.63%	69.39%	
Resource Management					
Personnel	2,397,193.68	1,704,688.46	71.11%	73.84%	
Operations	298,950.00	236,564.87	79.13%	19.33%	
Capital	592,700.00	592,624.97	99.99%	323.76%	
Total Exp	3,288,843.68	2,533,878.30	77.04%	87.95%	
County Operations					
Personnel	1,103,430.02	993,906.58	90.07%	98.88%	
Operations	5,929,477.13	4,671,203.44	78.78%	73.71%	
Capital	1,365,752.25	1,165,798.90	85.36%	0.00%	
Total Exp	8,398,659.40	6,830,908.92	81.33%	76.49%	