

2026 Adjusted Budget - Weekly Monitoring

4/13/2026

	2026 Adjusted Appropriated	Week 15 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	9,298,313.34	14.05%	13.42%	
Intergov	10,812,920.68	527,850.58	4.88%	0.56%	
Other	28,795,777.78	3,793,602.07	13.17%	17.98%	
Total Curr Revenue	105,773,198.46	13,619,765.99	12.88%	13.31%	
31st Circuit Court					
Personnel	7,717,899.23	1,970,512.25	25.53%	26.52%	
Operations	3,566,688.60	743,806.40	20.85%	23.49%	
Capital	108,200.00	2,011.82	1.86%	19.71%	
Total Exp	11,392,787.83	2,716,330.47	23.84%	25.34%	
Prosecuting Attorney					
Personnel	7,367,082.90	1,905,127.30	25.86%	26.31%	
Operations	758,616.08	225,864.60	29.77%	34.61%	
Capital	7,687.80	7,279.80	94.69%	9.48%	
Total Exp	8,133,386.78	2,138,271.70	26.29%	26.80%	
Sheriff					
Personnel	41,468,281.43	11,245,902.58	27.12%	26.70%	
Operations	569,794.42	153,568.43	26.95%	21.20%	
Capital	0.00	0.00	0.00%	0.47%	
Total Exp	42,038,075.85	11,399,471.01	27.12%	26.60%	
Auditor					
Personnel	556,742.89	156,865.50	28.18%	27.48%	
Operations	7,255.00	5,356.91	73.84%	7.76%	Contract Labor
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	162,222.41	28.76%	26.77%	
Collector					
Personnel	675,954.49	154,863.26	22.91%	27.16%	
Operations	383,174.00	55,672.06	14.53%	8.57%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	210,535.32	19.88%	21.64%	
County Clerk					
Personnel	1,042,126.79	267,150.73	25.64%	27.10%	
Operations	746,577.11	75,423.64	10.10%	11.81%	
Capital	0.00	0.00	0.00%	100.00%	No budget
Total Exp	1,788,703.90	342,574.37	19.15%	21.44%	
Public Admin					
Personnel	839,498.49	232,835.36	27.74%	28.01%	
Operations	23,200.00	3,400.46	14.66%	9.11%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	862,698.49	236,235.82	27.38%	27.21%	

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Recorder					
Personnel	635,345.23	170,940.28	26.91%	26.89%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	635,345.23	170,940.28	26.91%	26.89%	
Treasurer					
Personnel	337,058.22	89,658.97	26.60%	26.99%	
Operations	3,400.00	650.44	19.13%	12.83%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	340,458.22	90,309.41	26.53%	26.62%	
Commission					
Personnel	13,121,974.86	3,235,092.24	24.65%	25.35%	
Operations	9,453,299.47	3,301,057.98	34.92%	29.41%	
Capital	4,361,622.66	1,666,782.65	38.21%	103.61%	
Total Exp	26,936,896.99	8,202,932.87	30.45%	30.98%	
ALL OFFICES					
Personnel	73,761,964.53	19,428,948.47	26.34%	26.43%	
Operations	15,512,004.68	4,564,800.92	29.43%	27.32%	
Capital	4,477,510.46	1,676,074.27	37.43%	83.78%	
Total Exp	93,751,479.67	25,669,823.66	27.38%	27.68%	
201 - Road & Bridge					
Taxes	29,670,000.00	3,438,942.78	11.59%	10.72%	
Intergov	9,758,369.64	2,155,708.46	22.09%	17.86%	
Other	2,746,506.00	735,182.02	26.77%	25.32%	
Total Curr Revenue	42,174,875.64	6,329,833.26	15.01%	13.67%	
Commission					
Personnel	11,426,605.12	2,511,424.80	21.98%	25.56%	
Operations	16,895,412.63	4,158,625.25	24.61%	26.17%	
Capital	14,392,458.80	4,633,073.39	32.19%	23.79%	
Total Exp	42,714,476.55	11,303,123.44	26.46%	25.16%	
202 - Assessment					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	23,906.64	0.98%	-5.09%	
Other	728,890.00	104,401.38	14.32%	5.01%	
Total Curr Revenue	3,163,767.00	128,308.02	4.06%	-2.84%	
Assessor					
Personnel	2,628,293.41	690,963.20	26.29%	26.89%	
Operations	887,618.50	379,132.11	42.71%	32.40%	
Capital	140,000.00	81,949.00	58.54%	11.04%	
Total Exp	3,655,911.91	1,152,044.31	31.51%	27.88%	

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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	11,215,000.00	2,383,129.60	21.25%	28.22%	
Total Exp	11,215,000.00	2,383,129.60	21.25%	28.22%	

204 - E-911

Taxes	9,320,000.00	1,506,931.57	16.17%	15.49%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	376,500.00	125,361.36	33.30%	16.01%	
Total Curr Revenue	9,696,500.00	1,632,292.93	16.83%	15.52%	
Commission					
Personnel	7,127,940.00	1,228,501.04	17.24%	15.57%	
Operations	2,000,359.00	645,968.32	32.29%	44.52%	
Capital	2,127,455.00	1,799.10	0.08%	19.09%	
Total Exp	11,255,754.00	1,876,268.46	16.67%	19.80%	

205 - Sewers

Taxes	0.00	0.00	0.00%	18.63%	
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%	18.63%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	7,600.00	0.00	0.00%	40.28%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	7,600.00	0.00	0.00%	40.28%	

206 - Law Enforcement Sales Tax

Taxes	29,100,000.00	4,751,874.38	16.33%	15.52%	
Intergov	266,736.66	25,442.28	9.54%	17.72%	
Other	22,501.00	5,190.24	23.07%	100.00%	
Total Curr Revenue	29,389,237.66	4,782,506.90	16.27%	15.53%	
31st Circuit Court					
Personnel	1,760,763.51	442,209.59	25.11%	26.23%	
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	442,209.59	24.78%	26.23%	

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Prosecuting Attorney					
Personnel	1,616,417.56	388,780.92	24.05%	30.52%	
Operations	46,289.20	23,802.86	51.42%	83.39%	
Capital	16,810.00	0.00	0.00%	100.00%	
Total Exp	1,679,516.76	412,583.78	24.57%	31.59%	
Sheriff					
Personnel	11,502,706.02	3,014,732.77	26.21%	27.53%	
Operations	4,004,030.75	1,037,788.31	25.92%	24.37%	
Capital	146,147.72	67,139.29	45.94%	104.22%	
Total Exp	15,652,884.49	4,119,660.37	26.32%	27.10%	
Commission					
Personnel	392,594.92	40,700.31	10.37%	10.98%	
Operations	13,026,233.28	4,549,010.33	34.92%	32.30%	
Capital	0.00	0.00	0.00%	98.67%	No budget
Total Exp	13,418,828.20	4,589,710.64	34.20%	31.93%	
ALL OFFICES					
Personnel	15,272,482.01	3,886,423.59	25.45%	27.26%	
Operations	17,076,553.23	5,610,601.50	32.86%	30.60%	
Capital	186,952.72	67,139.29	35.91%	102.45%	
Total Exp	32,535,987.96	9,564,164.38	29.40%	29.36%	
207 - Parks					
Taxes	18,640,000.00	3,013,936.36	16.17%	15.49%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	0.00	0.00%	0.00%	
Total Curr Revenue	18,640,000.00	3,013,936.36	16.17%	15.49%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	18,181,713.15	6,261,377.61	34.44%	33.17%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	18,181,713.15	6,261,377.61	34.44%	33.17%	
208 - Senior Board					
Taxes	3,795,500.00	39,541.12	1.04%	0.93%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	82,087.04	71.50%	59.47%	
Total Curr Revenue	3,910,300.00	121,628.16	3.11%	3.44%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	0.00	0.00%	13.71%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	0.00	0.00%	13.71%	

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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	16,051.44	24.39%	21.89%	
Total Curr Revenue	65,810.00	16,051.44	24.39%	21.89%	

226 - Federal Stimulus

Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	49,852.80	0.00%	37.84%	
Total Curr Revenue	0.00	49,852.80	0.00%	37.84%	

Commission

Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,800,000.00	4,064,970.53	37.64%	30.71%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,800,000.00	4,064,970.53	37.64%	30.71%	

229 - Opioid

Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	360,000.00	0.00	0.00%	0.00%	
Total Curr Revenue	360,000.00	0.00	0.00%	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	27,075.00	435.99	1.61%	1.00%	
Total Curr Revenue	27,075.00	435.99	1.61%	1.00%	

Commission

Personnel	0.00	0.00	0.00%	0.00%	
Operations	23,500.00	10,768.67	45.82%	59.39%	
Capital	1,500.00	47,440.60	3162.71%	0.00%	Grant Need Bud Adj
Total Exp	25,000.00	58,209.27	232.84%	593.63%	

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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	4,639.32	32.22%	30.67%	
Total Curr Revenue	14,400.00	4,639.32	32.22%	30.67%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	14,000.00	4,525.00	32.32%	12.39%	Academy
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	14,000.00	4,525.00	32.32%	12.39%	
238 - Courthouse Administration					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	100.00	21.00	21.00%	13.67%	
Total Curr Revenue	100.00	21.00	21.00%	13.67%	
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	13,043.39	27.81%	20.31%	
Total Curr Revenue	46,899.00	13,043.39	27.81%	20.31%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	50,000.00	25,000.00	50.00%	50.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	50,000.00	25,000.00	50.00%	50.00%	
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	23,799.22	4.01%	14.16%	
Total Curr Revenue	593,780.60	23,799.22	4.01%	14.16%	
Sheriff					
Personnel	198,780.60	42,694.79	21.48%	83.21%	
Operations	10,000.00	4,688.82	46.89%	46.11%	
Capital	385,000.00	48,109.00	12.50%	59.72%	
Total Exp	593,780.60	95,492.61	16.08%	64.01%	

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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	1,556.57	311.31%	25.95%	Donations
Total Curr Revenue	500.00	1,556.57	311.31%	25.95%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	7,000.00	953.04	13.61%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	7,000.00	953.04	13.61%	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	3,061.69	15.15%	0.97%	
Total Curr Revenue	20,207.50	3,061.69	15.15%	0.97%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	3,503.89	17.52%	1.23%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	3,503.89	17.52%	1.23%	
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	3,858.69	34.06%	29.21%	
Total Curr Revenue	11,330.00	3,858.69	34.06%	29.21%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,500.00	4,465.02	42.52%	11.92%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	4,465.02	42.52%	11.92%	
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	4,809.47	0.10%	0.92%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	815,350.00	256,073.86	31.41%	20.32%	
Total Curr Revenue	5,485,350.00	260,883.33	4.76%	3.93%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	5,485,350.00	5,162,322.75	94.11%	30.27%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	5,485,350.00	5,162,322.75	94.11%	30.27%	
301 - Bonds					
Taxes	135,990.00	90,893.53	66.84%	66.28%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	500,000.00	451,573.52	90.31%	24.52%	
Total Curr Revenue	635,990.00	542,467.05	85.29%	30.11%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	22,327,647.50	14,786,586.25	66.23%	54.18%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	22,327,647.50	14,786,586.25	66.23%	54.18%	

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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	37,053.90	12.13%	26.07%	
Total Curr Revenue	305,500.00	37,053.90	12.13%	26.07%	

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%	
Operations	1,046,000.00	91,855.43	8.78%	16.95%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,046,000.00	91,855.43	8.78%	15.87%	

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

31st Circuit Court

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

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	165,596.70	18.35%	12.73%	
Total Curr Revenue	902,470.00	165,596.70	18.35%	12.73%	

Sheriff

Personnel	209,963.36	56,223.40	26.78%	20.83%	
Operations	132,086.73	23,193.18	17.56%	19.28%	
Capital	565,000.00	67,659.53	11.98%	41.00%	
Total Exp	907,050.09	147,076.11	16.21%	32.07%	

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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%	25.24%	
Total Curr Revenue	0.00	1,404.00	0.00%	25.24%	
31st Circuit Court					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	0.00	0.00	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	0.02	0.00%	25.24%	
Total Curr Revenue	0.00	0.02	0.00%	25.24%	
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%	0.00%	
Other	521,250.00	264,840.64	50.81%	37.81%	
Total Curr Revenue	521,250.00	264,840.64	50.81%	37.36%	
Collector					
Personnel	476,469.64	94,881.42	19.91%	28.25%	
Operations	174,980.00	11,567.07	6.61%	16.52%	
Capital	290,000.00	1.78	0.00%	39.49%	
Total Exp	941,449.64	106,450.27	11.31%	27.20%	

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	4,538.01	15.13%	31.77%	
Total Curr Revenue	30,000.00	4,538.01	15.13%	31.77%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	13,600.00	8,507.31	62.55%	22.70%	
Capital	1,000.00	5,580.00	558.00%	100.00%	
Total Exp	14,600.00	14,087.31	96.49%	27.58%	

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	2026 Adjusted Appropriated	Week 15 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
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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	1,968.68	14.58%	17.45%	
Total Curr Revenue	13,500.00	1,968.68	14.58%	17.45%	

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,000.00	-700.00	-7.00%	5.81%	
Capital	1,000.00	0.00	0.00%	229.95%	
Total Exp	11,000.00	-700.00	-6.36%	75.96%	

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	113,829.43	62.81%	66.21%	
Total Curr Revenue	181,240.00	113,829.43	62.81%	66.21%	

Recorder

Personnel	0.00	0.00	0.00%	0.00%	
Operations	75,100.00	4,073.15	5.42%	29.90%	
Capital	510,000.00	78,773.27	15.45%	87.54%	
Total Exp	585,100.00	82,846.42	14.16%	76.25%	

241 - Sheriff Fee

Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	767.29	0.00%	7.91%	
Total Curr Revenue	0.00	767.29	0.00%	7.91%	

Sheriff

Personnel	0.00	0.00	0.00%	0.00%	
Operations	44,939.72	5,766.00	12.83%	21.70%	
Capital	30,000.00	0.00	0.00%	86.93%	
Total Exp	74,939.72	5,766.00	7.69%	41.06%	

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	1,352.83	1.39%	19.16%	
Total Curr Revenue	97,000.00	1,352.83	1.39%	19.16%	

Sheriff

Personnel	0.00	0.00	0.00%	0.00%	
Operations	33,000.00	657.20	1.99%	49.17%	
Capital	64,000.00	1.00	0.00%	58.36%	
Total Exp	97,000.00	658.20	0.68%	51.86%	

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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	31,907.61	34.02%	30.32%	
Total Curr Revenue	93,780.00	31,907.61	34.02%	30.32%	
Sheriff					
Personnel	56,463.82	15,219.43	26.95%	27.23%	
Operations	31,477.97	2,617.56	8.32%	18.63%	
Capital	5,400.00	0.00	0.00%	0.00%	
Total Exp	93,341.79	17,836.99	19.11%	25.87%	

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	128,122.29	9.71%	30.34%	
Total Curr Revenue	1,319,065.30	128,122.29	9.71%	30.34%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	1,319,065.30	55,275.17	4.19%	15.37%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,319,065.30	55,275.17	4.19%	15.37%	

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	3,697.27	1.17%	3.53%	
Total Curr Revenue	356,924.71	3,697.27	1.04%	2.91%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	185,886.00	85,454.80	45.97%	39.47%	
Capital	62,750.00	0.00	0.00%	14.26%	
Total Exp	248,636.00	85,454.80	34.37%	33.98%	

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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	5,370.83	26.85%	13.08%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	5,370.83	26.85%	13.08%	

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101 - General Revenue

Commission Departments

Commission					
Personnel	423,140.32	113,997.03	26.94%	27.15%	
Operations	105,200.00	14,278.43	13.57%	19.86%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	528,340.32	128,275.46	24.28%	26.24%	
County Administrator					
Personnel	365,097.97	98,111.36	26.87%	26.84%	
Operations	3,775.00	0.00	0.00%	17.43%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	368,872.97	98,111.36	26.60%	26.78%	
Budget					
Personnel	271,356.55	72,793.12	26.83%	27.25%	
Operations	800.00	0.00	0.00%	61.32%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	272,156.55	72,793.12	26.75%	27.35%	
Building Ops					
Personnel	2,264,544.23	627,824.53	27.72%	27.48%	
Operations	920,942.93	614,737.97	66.75%	27.65%	
Capital	33,229.94	16,236.07	48.86%	100.00%	
Total Exp	3,218,717.10	1,258,798.57	39.11%	27.66%	
General Services					
Personnel	329,142.76	88,656.60	26.94%	28.78%	
Operations	30,449.84	9,609.69	31.56%	23.83%	
Capital	12,000.00	11,034.51	91.95%	0.00%	
Total Exp	371,592.60	109,300.80	29.41%	28.30%	
Human Resources					
Personnel	445,417.05	119,777.02	26.89%	26.95%	
Operations	12,552.00	26,884.33	214.18%	42.82%	Reimbursement by YE
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	457,969.05	146,661.35	32.02%	27.20%	
Information Systems					
Personnel	3,062,650.33	845,496.55	27.61%	27.72%	
Operations	1,175,219.58	561,242.03	47.76%	25.55%	
Capital	2,596,648.71	645,059.31	24.84%	83.32%	
Total Exp	6,834,518.62	2,051,797.89	30.02%	32.92%	
Medical Examiner					
Personnel	754,807.35	208,458.43	27.62%	26.98%	
Operations	220,730.00	54,342.34	24.62%	18.68%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	975,537.35	262,800.77	26.94%	26.11%	
Office of Emergency Management					
Personnel	819,186.60	216,756.93	26.46%	26.39%	
Operations	259,124.99	51,043.28	19.70%	17.89%	
Capital	0.00	0.00	0.00%	68.49%	No Budget
Total Exp	1,078,311.59	267,800.21	24.84%	41.41%	

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Public Information					
Personnel	93,177.02	24,791.39	26.61%	76.10%	
Operations	6,900.00	244.76	3.55%	24.66%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	100,077.02	25,036.15	25.02%	69.24%	
Pretrial					
Personnel	461,221.89	106,145.46	23.01%	28.59%	
Operations	395,500.00	78,130.39	19.75%	18.07%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	184,275.85	21.51%	23.47%	
Purchasing					
Personnel	331,609.09	88,624.29	26.73%	25.44%	
Operations	35,978.00	10,013.78	27.83%	27.01%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	98,638.07	26.83%	25.62%	
Resource Management					
Personnel	2,397,193.68	623,659.53	26.02%	27.02%	
Operations	356,650.00	19,414.44	5.44%	4.65%	
Capital	535,000.00	99,495.06	18.60%	309.77%	
Total Exp	3,288,843.68	742,569.03	22.58%	44.02%	
County Operations					
Personnel	1,103,430.02	0.00	0.00%	0.39%	
Operations	5,929,477.13	1,861,116.54	31.39%	32.74%	
Capital	1,184,744.01	894,957.70	75.54%	0.00%	
Total Exp	8,217,651.16	2,756,074.24	33.54%	28.27%	