

2026 Adjusted Budget - Weekly Monitoring

6/22/2026

	2026 Adjusted Appropriated	Week 25 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	19,610,752.26	29.64%	27.77%	
Intergov	10,869,215.14	1,146,751.35	10.55%	8.77%	
Other	28,893,529.25	8,501,362.62	29.42%	32.47%	
Total Curr Revenue	105,927,244.39	29,258,866.23	27.62%	27.08%	
31st Circuit Court					
Personnel	7,717,899.23	3,319,258.45	43.01%	45.33%	
Operations	3,566,688.60	1,281,357.12	35.93%	41.10%	
Capital	108,200.00	67,485.24	62.37%	22.39%	
Total Exp	11,392,787.83	4,668,100.81	40.97%	43.38%	
Prosecuting Attorney					
Personnel	7,367,082.90	3,230,165.76	43.85%	44.78%	
Operations	758,616.08	345,703.34	45.57%	49.19%	
Capital	7,687.80	10,025.74	130.41%	16.00%	
Total Exp	8,133,386.78	3,585,894.84	44.09%	44.83%	
Sheriff					
Personnel	41,468,281.43	18,630,978.21	44.93%	45.38%	
Operations	569,794.42	454,613.45	79.79%	47.80%	
Capital	0.00	0.00	0.00%	98.17%	
Total Exp	42,038,075.85	19,085,591.66	45.40%	45.47%	
Auditor					
Personnel	556,742.89	260,260.72	46.75%	46.64%	
Operations	7,255.00	7,230.98	99.67%	12.91%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	267,491.70	47.43%	45.43%	
Collector					
Personnel	675,954.49	261,887.55	38.74%	45.85%	
Operations	383,174.00	96,836.78	25.27%	23.71%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	358,724.33	33.87%	39.27%	
County Clerk					
Personnel	1,042,126.79	463,313.98	44.46%	46.05%	
Operations	746,577.11	90,994.31	12.19%	16.84%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	554,308.29	30.99%	34.95%	
Public Admin					
Personnel	839,498.49	395,277.27	47.08%	47.48%	
Operations	23,200.00	6,193.87	26.70%	17.33%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	862,698.49	401,471.14	46.54%	46.21%	

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Recorder					
Personnel	635,345.23	284,974.28	44.85%	45.71%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	635,345.23	284,974.28	44.85%	45.71%	
Treasurer					
Personnel	337,058.22	150,800.21	44.74%	45.98%	
Operations	3,400.00	1,333.66	39.23%	23.23%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	340,458.22	152,133.87	44.69%	45.37%	
Commission					
Personnel	13,121,974.86	5,474,587.17	41.72%	42.87%	
Operations	9,503,299.47	5,456,743.85	57.42%	49.67%	
Capital	4,542,630.90	2,401,965.86	52.88%	119.98%	
Total Exp	27,167,905.23	13,333,296.88	49.08%	49.80%	
ALL OFFICES					
Personnel	73,761,964.53	32,471,503.60	44.02%	44.91%	
Operations	15,562,004.68	7,741,007.36	49.74%	46.43%	
Capital	4,658,518.70	2,479,476.84	53.22%	100.10%	
Total Exp	93,982,487.91	42,691,987.80	45.43%	46.25%	
201 - Road & Bridge					
Taxes	29,670,000.00	7,254,880.60	24.45%	22.97%	
Intergov	9,758,369.64	4,379,609.31	44.88%	27.85%	
Other	2,746,506.00	1,197,992.79	43.62%	41.45%	
Total Curr Revenue	42,174,875.64	12,832,482.70	30.43%	25.57%	
Commission					
Personnel	11,426,605.12	4,336,503.98	37.95%	43.88%	
Operations	16,895,412.63	5,923,708.96	35.06%	45.21%	
Capital	14,392,458.80	5,594,274.81	38.87%	28.88%	
Total Exp	42,714,476.55	15,854,487.75	37.12%	38.97%	
202 - Assessment					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	53,675.88	2.20%	2.86%	
Other	728,890.00	152,500.60	20.92%	10.25%	
Total Curr Revenue	3,163,767.00	206,176.48	6.52%	4.50%	
Assessor					
Personnel	2,628,293.41	1,175,448.89	44.72%	45.27%	
Operations	887,618.50	426,882.14	48.09%	42.32%	
Capital	140,000.00	83,655.55	59.75%	18.75%	
Total Exp	3,655,911.91	1,685,986.58	46.12%	44.23%	

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	2026	Week		
	Adjusted	25	% of	Same Week
	Appropriated	Actual &	Appropriated	2024 % of
		Unposted		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	11,560,248.00	5,859,570.77	50.69%	36.89%
Total Exp	11,560,248.00	5,859,570.77	50.69%	36.89%

204 - E-911

Taxes	9,320,000.00	3,172,299.47	34.04%	31.99%
Intergov	0.00	0.00	0.00%	0.00%
Other	376,500.00	207,473.84	55.11%	34.18%
Total Curr Revenue	9,696,500.00	3,379,773.31	34.86%	32.08%

Commission

Personnel	7,127,940.00	2,774,215.27	38.92%	41.33%
Operations	2,000,359.00	899,352.97	44.96%	57.06%
Capital	2,127,455.00	7,329.64	0.34%	49.02%
Total Exp	11,255,754.00	3,680,897.88	32.70%	43.63%

205 - Sewers

Taxes	0.00	0.00	0.00%	27.85%
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%	27.85%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	7,600.00	0.00	0.00%	56.51%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	7,600.00	0.00	0.00%	56.51%

206 - Law Enforcement Sales Tax

Taxes	29,100,000.00	9,970,678.32	34.26%	32.25%
Intergov	266,736.66	61,878.25	23.20%	37.16%
Other	99,463.31	69,218.10	69.59%	100.00%
Total Curr Revenue	29,466,199.97	10,101,774.67	34.28%	32.28%

31st Circuit Court

Personnel	1,760,763.51	768,163.13	43.63%	44.74%
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	768,163.13	43.04%	44.74%

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Prosecuting Attorney					
Personnel	1,616,417.56	634,370.48	39.25%	50.69%	
Operations	46,289.20	25,539.91	55.17%	87.73%	
Capital	16,810.00	0.00	0.00%	100.00%	
Total Exp	1,679,516.76	659,910.39	39.29%	51.44%	
Sheriff					
Personnel	11,502,706.02	5,036,541.30	43.79%	45.97%	
Operations	4,004,030.75	1,871,045.86	46.73%	43.95%	
Capital	146,147.72	70,919.95	48.53%	-0.18%	
Total Exp	15,652,884.49	6,978,507.11	44.58%	45.21%	
Commission					
Personnel	392,594.92	68,823.53	17.53%	18.57%	
Operations	13,026,233.28	6,860,602.59	52.67%	49.25%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	13,418,828.20	6,929,426.12	51.64%	48.60%	
ALL OFFICES					
Personnel	15,272,482.01	6,507,898.44	42.61%	45.61%	
Operations	17,076,553.23	8,757,188.36	51.28%	48.13%	
Capital	186,952.72	70,919.95	37.93%	31.99%	
Total Exp	32,535,987.96	15,336,006.75	47.14%	46.94%	
207 - Parks					
Taxes	18,640,000.00	6,344,713.04	34.04%	31.99%	
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	6,352,880.54	34.08%	31.99%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	18,181,713.15	9,497,879.01	52.24%	49.64%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	18,181,713.15	9,497,879.01	52.24%	49.64%	
208 - Senior Board					
Taxes	3,795,500.00	90,598.85	2.39%	3.51%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	124,608.94	108.54%	86.50%	
Total Curr Revenue	3,910,300.00	215,207.79	5.50%	7.08%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	1,997,214.76	51.08%	58.45%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	1,997,214.76	51.08%	58.45%	

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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	30,443.17	46.26%	39.43%
Total Curr Revenue	65,810.00	30,443.17	46.26%	39.43%

226 - Federal Stimulus

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	89,602.08	0.00%	50.82%
Total Curr Revenue	0.00	89,602.08	0.00%	50.82%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	11,145,248.00	4,569,905.76	41.00%	41.70%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	11,145,248.00	4,569,905.76	41.00%	41.70%

229 - Opioid

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	360,000.00	45,358.06	12.60%	0.00%
Total Curr Revenue	360,000.00	45,358.06	12.60%	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	6,456.27	8.09%	193.21%
Total Curr Revenue	79,831.00	6,456.27	8.09%	193.21%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	23,500.00	13,369.40	56.89%	71.72%
Capital	54,256.00	47,440.60	87.44%	0.00%
Total Exp	77,756.00	60,810.00	78.21%	605.95%

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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	7,703.57	53.50%	49.07%	
Total Curr Revenue	14,400.00	7,703.57	53.50%	49.07%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	14,000.00	4,525.00	32.32%	66.45%	Academy
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	14,000.00	4,525.00	32.32%	66.45%	
238 - Courthouse Administration					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	100.00	36.00	36.00%	40.65%	
Total Curr Revenue	100.00	36.00	36.00%	40.65%	
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	23,804.68	50.76%	39.44%	
Total Curr Revenue	46,899.00	23,804.68	50.76%	39.44%	
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	115,871.51	19.51%	20.33%	
Total Curr Revenue	593,780.60	115,871.51	19.51%	20.33%	
Sheriff					
Personnel	198,780.60	68,429.81	34.42%	44.46%	
Operations	10,000.00	9,220.09	92.20%	92.12%	
Capital	385,000.00	47,747.80	12.40%	73.24%	
Total Exp	593,780.60	125,397.70	21.12%	68.51%	

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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	1,637.49	327.50%	43.21%	Donations
Total Curr Revenue	500.00	1,637.49	327.50%	43.21%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	7,000.00	1,178.04	16.83%	3.73%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	7,000.00	1,178.04	16.83%	3.73%	
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	3,175.48	15.71%	0.98%	
Total Curr Revenue	20,207.50	3,175.48	15.71%	0.98%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	4,951.19	24.76%	1.46%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	4,951.19	24.76%	1.46%	
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	6,451.47	56.94%	47.32%	
Total Curr Revenue	11,330.00	6,451.47	56.94%	47.32%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,500.00	5,977.82	56.93%	41.28%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	5,977.82	56.93%	41.28%	
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%	22.56%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	815,350.00	449,796.83	55.17%	40.46%	
Total Curr Revenue	5,485,350.00	454,613.76	8.29%	25.33%	
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	121,939.89	89.67%	66.28%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	500,000.00	452,950.51	90.59%	24.73%	
Total Curr Revenue	635,990.00	574,890.40	90.39%	30.29%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	22,327,647.50	14,885,136.25	66.67%	54.99%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	22,327,647.50	14,885,136.25	66.67%	54.99%	

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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	133,200.45	43.60%	54.65%
Total Curr Revenue	305,500.00	133,200.45	43.60%	54.65%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	204,675.98	19.57%	24.54%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	1,046,000.00	212,905.98	20.35%	22.99%

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%	26.44%
Total Curr Revenue	105,986.00	0.00	0.00%	26.44%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	0.00	0.00	0.00%	27.04%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	0.00	0.00	0.00%	27.04%

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	364,776.53	40.42%	33.03%
Total Curr Revenue	902,470.00	364,776.53	40.42%	33.03%

Sheriff

Personnel	209,963.36	82,057.89	39.08%	37.40%
Operations	132,086.73	30,053.68	22.75%	33.82%
Capital	565,000.00	211,622.62	37.46%	57.38%
Total Exp	907,050.09	323,734.19	35.69%	48.03%

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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%	42.03%	
Total Curr Revenue	0.00	1,404.00	0.00%	42.03%	
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	0.05	0.00%	42.03%	
Total Curr Revenue	0.00	0.05	0.00%	42.03%	
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	408,897.36	78.45%	65.46%	
Total Curr Revenue	521,250.00	408,897.36	78.45%	65.86%	
Collector					
Personnel	476,469.64	159,190.36	33.41%	45.83%	
Operations	174,980.00	19,912.06	11.38%	24.81%	
Capital	290,000.00	56.16	0.02%	39.99%	
Total Exp	941,449.64	179,158.58	19.03%	43.35%	
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	8,521.58	28.41%	45.78%	
Total Curr Revenue	30,000.00	8,521.58	28.41%	45.78%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	13,600.00	12,623.98	92.82%	46.18%	
Capital	1,000.00	17,896.24	1789.62%	100.00%	
Total Exp	14,600.00	30,520.22	209.04%	49.56%	

2026 Adjusted Budget - Weekly Monitoring

6/22/2026

	2026 Adjusted Appropriated	Week 25 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
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	7,480.22	55.41%	65.47%	
Total Curr Revenue	13,500.00	7,480.22	55.41%	65.47%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,000.00	-625.93	-6.26%	99.18%	
Capital	1,000.00	3,219.34	321.93%	100.00%	
Total Exp	11,000.00	2,593.41	23.58%	99.44%	
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	215,335.11	118.81%	97.27%	
Total Curr Revenue	181,240.00	215,335.11	118.81%	97.27%	
Recorder					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	75,100.00	8,016.50	10.67%	51.85%	
Capital	510,000.00	235,225.78	46.12%	94.52%	
Total Exp	585,100.00	243,242.28	41.57%	86.16%	
241 - Sheriff Fee					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	1,906.72	0.00%	16.38%	
Total Curr Revenue	0.00	1,906.72	0.00%	16.38%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	44,939.72	42,589.36	94.77%	53.40%	
Capital	30,000.00	63,158.07	210.53%	106.46%	
Total Exp	74,939.72	105,747.43	141.11%	69.15%	
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	1,939.58	2.00%	21.02%	
Total Curr Revenue	97,000.00	1,939.58	2.00%	21.02%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	33,000.00	1,763.80	5.34%	60.71%	
Capital	64,000.00	0.00	0.00%	58.36%	
Total Exp	97,000.00	1,763.80	1.82%	60.02%	

2026 Adjusted Budget - Weekly Monitoring

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	2026 Adjusted Appropriated	Week 25 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
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	53,651.29	57.21%	47.37%	
Total Curr Revenue	93,780.00	53,651.29	57.21%	47.37%	
Sheriff					
Personnel	56,463.82	25,696.45	45.51%	45.87%	
Operations	31,477.97	6,098.73	19.37%	36.70%	
Capital	5,400.00	0.00	0.00%	0.00%	
Total Exp	93,341.79	31,795.18	34.06%	44.42%	
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	401,124.85	30.41%	44.34%	
Total Curr Revenue	1,319,065.30	401,124.85	30.41%	44.34%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	1,319,065.30	226,002.85	17.13%	18.32%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,319,065.30	226,002.85	17.13%	18.32%	
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	9,231.32	2.93%	11.99%	
Total Curr Revenue	356,924.71	9,231.32	2.59%	9.90%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	185,886.00	107,378.96	57.77%	43.40%	
Capital	62,750.00	1,103.52	1.76%	18.72%	
Total Exp	248,636.00	108,482.48	43.63%	38.03%	

2026 Adjusted Budget - Weekly Monitoring

6/22/2026

	2026 Adjusted Appropriated	Week 25 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
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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	14,809.73	74.05%	32.27%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	14,809.73	74.05%	32.27%	

2026 Adjusted Budget - Weekly Monitoring

6/22/2026

	2026 Adjusted Appropriated	Week 25 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
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Notes

101 - General Revenue

Commission Departments

Commission				
Personnel	423,140.32	193,428.47	45.71%	46.05%
Operations	105,200.00	50,590.45	48.09%	31.29%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	528,340.32	244,018.92	46.19%	44.21%
County Administrator				
Personnel	365,097.97	166,558.02	45.62%	45.55%
Operations	3,775.00	2,526.74	66.93%	25.89%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	368,872.97	169,084.76	45.84%	45.43%
Budget				
Personnel	271,356.55	123,709.51	45.59%	46.00%
Operations	800.00	210.46	26.31%	72.96%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	272,156.55	123,919.97	45.53%	46.08%
Building Ops				
Personnel	2,264,544.23	1,039,233.10	45.89%	46.51%
Operations	920,942.93	803,318.08	87.23%	45.05%
Capital	33,229.94	17,453.26	52.52%	100.00%
Total Exp	3,218,717.10	1,860,004.44	57.79%	45.53%
General Services				
Personnel	329,142.76	149,852.17	45.53%	48.58%
Operations	30,449.84	18,293.62	60.08%	36.98%
Capital	12,000.00	11,034.51	91.95%	0.00%
Total Exp	371,592.60	179,180.30	48.22%	47.45%
Human Resources				
Personnel	445,417.05	203,155.74	45.61%	45.97%
Operations	62,552.00	16,884.03	26.99%	52.85%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	507,969.05	220,039.77	43.32%	46.07%
Information Systems				
Personnel	3,062,650.33	1,428,691.88	46.65%	46.47%
Operations	1,175,219.58	736,572.87	62.68%	62.09%
Capital	2,596,648.71	790,927.23	30.46%	118.94%
Total Exp	6,834,518.62	2,956,191.98	43.25%	56.43%
Medical Examiner				
Personnel	754,807.35	355,988.29	47.16%	45.79%
Operations	220,730.00	91,098.78	41.27%	23.19%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	975,537.35	447,087.07	45.83%	43.48%
Office of Emergency Management				
Personnel	819,186.60	367,117.49	44.81%	44.75%
Operations	259,124.99	105,295.22	40.63%	36.31%
Capital	0.00	0.00	0.00%	77.79%
Total Exp	1,078,311.59	472,412.71	43.81%	56.93%

2026 Adjusted Budget - Weekly Monitoring

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	2026 Adjusted Appropriated	Week 25 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Public Information					
Personnel	93,177.02	42,494.15	45.61%	83.17%	
Operations	6,900.00	524.24	7.60%	26.78%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	100,077.02	43,018.39	42.99%	75.64%	
Pretrial					
Personnel	461,221.89	188,527.85	40.88%	48.85%	
Operations	395,500.00	160,006.58	40.46%	42.61%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	348,534.43	40.68%	45.81%	
Purchasing					
Personnel	331,609.09	151,628.83	45.73%	43.03%	
Operations	35,978.00	19,937.14	55.41%	40.08%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	171,565.97	46.67%	42.68%	
Resource Management					
Personnel	2,397,193.68	1,064,201.67	44.39%	46.09%	
Operations	356,650.00	188,224.27	52.78%	9.82%	
Capital	535,000.00	477,741.02	89.30%	309.83%	
Total Exp	3,288,843.68	1,730,166.96	52.61%	62.75%	
County Operations					
Personnel	1,103,430.02	0.00	0.00%	1.56%	
Operations	5,929,477.13	3,263,261.37	55.03%	53.29%	
Capital	1,365,752.25	1,104,809.84	80.89%	0.00%	
Total Exp	8,398,659.40	4,368,071.21	52.01%	46.14%	