

2026 Adjusted Budget - Weekly Monitoring

6/29/2026

	2026 Adjusted Appropriated	Week 26 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	19,615,045.26	29.65%	27.77%	
Intergov	10,869,215.14	1,158,216.00	10.66%	9.15%	
Other	28,893,529.25	9,474,921.07	32.79%	34.20%	
Total Curr Revenue	105,927,244.39	30,248,182.33	28.56%	27.56%	
31st Circuit Court					
Personnel	7,717,899.23	3,595,973.07	46.59%	49.24%	
Operations	3,566,688.60	1,291,935.94	36.22%	43.86%	
Capital	108,200.00	70,257.42	64.93%	22.39%	
Total Exp	11,392,787.83	4,958,166.43	43.52%	46.81%	
Prosecuting Attorney					
Personnel	7,367,082.90	3,487,608.22	47.34%	48.69%	
Operations	758,616.08	347,494.81	45.81%	49.92%	
Capital	7,687.80	10,025.74	130.41%	16.00%	
Total Exp	8,133,386.78	3,845,128.77	47.28%	48.44%	
Sheriff					
Personnel	41,468,281.43	20,184,728.62	48.68%	49.36%	
Operations	569,794.42	455,805.07	79.99%	51.53%	
Capital	0.00	0.00	0.00%	98.17%	
Total Exp	42,038,075.85	20,640,533.69	49.10%	49.45%	
Auditor					
Personnel	556,742.89	281,423.93	50.55%	50.64%	
Operations	7,255.00	7,230.98	99.67%	22.57%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	288,654.91	51.18%	49.63%	
Collector					
Personnel	675,954.49	286,150.04	42.33%	49.78%	
Operations	383,174.00	98,067.50	25.59%	22.48%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	384,217.54	36.28%	41.68%	
County Clerk					
Personnel	1,042,126.79	504,055.35	48.37%	49.88%	
Operations	746,577.11	92,373.04	12.37%	50.59%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	596,428.39	33.34%	50.32%	
Public Admin					
Personnel	839,498.49	428,539.45	51.05%	51.54%	
Operations	23,200.00	6,193.87	26.70%	17.48%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	862,698.49	434,733.32	50.39%	50.10%	

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Recorder					
Personnel	635,345.23	308,754.40	48.60%	49.64%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	635,345.23	308,754.40	48.60%	49.64%	
Treasurer					
Personnel	337,058.22	163,673.48	48.56%	49.93%	
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	165,007.14	48.47%	49.22%	
Commission					
Personnel	13,121,974.86	5,935,935.61	45.24%	46.52%	
Operations	9,503,299.47	5,709,301.57	60.08%	51.60%	
Capital	4,542,630.90	2,404,539.86	52.93%	121.46%	
Total Exp	27,167,905.23	14,049,777.04	51.71%	52.50%	
ALL OFFICES					
Personnel	73,761,964.53	35,176,842.17	47.69%	48.81%	
Operations	15,562,004.68	8,009,736.44	51.47%	49.54%	
Capital	4,658,518.70	2,484,823.02	53.34%	101.25%	
Total Exp	93,982,487.91	45,671,401.63	48.60%	49.94%	
201 - Road & Bridge					
Taxes	29,670,000.00	7,342,103.14	24.75%	22.97%	
Intergov	9,758,369.64	4,983,747.21	51.07%	29.30%	
Other	2,746,506.00	1,201,725.10	43.75%	41.48%	
Total Curr Revenue	42,174,875.64	13,527,575.45	32.07%	25.97%	
Commission					
Personnel	11,426,605.12	4,712,694.69	41.24%	47.74%	
Operations	16,895,412.63	6,141,262.29	36.35%	45.56%	
Capital	14,392,458.80	5,614,171.54	39.01%	29.47%	
Total Exp	42,714,476.55	16,468,128.52	38.55%	40.28%	
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	153,900.60	21.11%	10.42%	
Total Curr Revenue	3,163,767.00	207,576.48	6.56%	4.54%	
Assessor					
Personnel	2,628,293.41	1,268,049.65	48.25%	49.23%	
Operations	887,618.50	428,074.67	48.23%	42.19%	
Capital	140,000.00	83,655.55	59.75%	15.66%	
Total Exp	3,655,911.91	1,779,779.87	48.68%	47.17%	

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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	12,428,248.00	6,255,666.80	50.33%	45.22%
Total Exp	12,428,248.00	6,255,666.80	50.33%	45.22%

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	207,801.64	55.19%	34.18%
Total Curr Revenue	9,696,500.00	3,380,101.11	34.86%	32.08%
Commission				
Personnel	7,127,940.00	2,774,215.27	38.92%	49.80%
Operations	2,000,359.00	926,675.96	46.33%	69.85%
Capital	2,127,455.00	7,329.64	0.34%	49.02%
Total Exp	11,255,754.00	3,708,220.87	32.95%	52.72%

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%	30444.63%

206 - Law Enforcement Sales Tax

Taxes	29,100,000.00	9,970,678.32	34.26%	32.25%
Intergov	266,736.66	70,494.05	26.43%	37.16%
Other	99,463.31	69,218.10	69.59%	100.00%
Total Curr Revenue	29,466,199.97	10,110,390.47	34.31%	32.28%
31st Circuit Court				
Personnel	1,760,763.51	833,885.53	47.36%	48.70%
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	833,885.53	46.72%	48.70%

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Prosecuting Attorney					
Personnel	1,616,417.56	682,456.04	42.22%	54.65%	
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	707,995.95	42.15%	55.33%	
Sheriff					
Personnel	11,502,706.02	5,479,503.05	47.64%	50.00%	
Operations	4,004,030.75	1,949,873.48	48.70%	46.60%	
Capital	146,147.72	70,919.95	48.53%	-0.18%	
Total Exp	15,652,884.49	7,500,296.48	47.92%	48.85%	
Commission					
Personnel	392,594.92	74,637.86	19.01%	20.10%	
Operations	13,026,233.28	6,864,694.27	52.70%	49.39%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	13,418,828.20	6,939,332.13	51.71%	48.78%	
ALL OFFICES					
Personnel	15,272,482.01	7,070,482.48	46.30%	49.56%	
Operations	17,076,553.23	8,840,107.66	51.77%	48.83%	
Capital	186,952.72	70,919.95	37.93%	31.99%	
Total Exp	32,535,987.96	15,981,510.09	49.12%	49.10%	
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%	49.66%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	18,181,713.15	9,497,879.01	52.24%	49.66%	
208 - Senior Board					
Taxes	3,795,500.00	91,198.86	2.40%	3.53%	
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	215,807.80	5.52%	7.09%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	1,997,214.76	51.08%	59.35%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	1,997,214.76	51.08%	59.35%	

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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	91,730.73	0.00%	50.82%
Total Curr Revenue	0.00	91,730.73	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%	43.00%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	11,145,248.00	4,569,905.76	41.00%	43.00%

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%	71.53%
Capital	54,256.00	47,440.60	87.44%	0.00%
Total Exp	77,756.00	60,810.00	78.21%	605.77%

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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%	68.50%	Academy
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	14,000.00	4,525.00	32.32%	68.50%	
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%	42.26%	
Total Curr Revenue	46,899.00	23,804.68	50.76%	42.26%	
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	116,533.23	19.63%	28.66%	
Total Curr Revenue	593,780.60	116,533.23	19.63%	28.66%	
Sheriff					
Personnel	198,780.60	74,713.78	37.59%	48.51%	
Operations	10,000.00	9,240.09	92.40%	92.12%	
Capital	385,000.00	47,747.80	12.40%	73.24%	
Total Exp	593,780.60	131,701.67	22.18%	69.81%	

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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%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	7,000.00	1,178.04	16.83%	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	3,175.48	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%	22.60%	
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%	25.36%	
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	133,883.12	43.82%	54.65%
Total Curr Revenue	305,500.00	133,883.12	43.82%	54.65%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	209,395.98	20.02%	25.03%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	1,046,000.00	217,625.98	20.81%	23.44%

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	86,568.20	41.23%	41.76%
Operations	132,086.73	30,413.80	23.03%	35.22%
Capital	565,000.00	211,622.62	37.46%	57.38%
Total Exp	907,050.09	328,604.62	36.23%	49.15%

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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	174,793.60	36.69%	49.79%	
Operations	174,980.00	19,954.23	11.40%	24.21%	
Capital	290,000.00	-1,569.83	-0.54%	39.99%	
Total Exp	941,449.64	193,178.00	20.52%	46.71%	
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	8,831.58	29.44%	48.14%	
Total Curr Revenue	30,000.00	8,831.58	29.44%	48.14%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	13,600.00	13,421.98	98.69%	47.19%	
Capital	1,000.00	17,238.24	1723.82%	100.00%	
Total Exp	14,600.00	30,660.22	210.00%	50.51%	

2026 Adjusted Budget - Weekly Monitoring

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	2026 Adjusted Appropriated	Week 26 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	-601.24	-6.01%	88.35%	
Capital	1,000.00	3,219.34	321.93%	100.00%	
Total Exp	11,000.00	2,618.10	23.80%	92.00%	
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	265,355.01	146.41%	121.63%	
Total Curr Revenue	181,240.00	265,355.01	146.41%	121.63%	
Recorder					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	75,100.00	8,347.47	11.12%	52.59%	
Capital	510,000.00	279,003.11	54.71%	100.00%	
Total Exp	585,100.00	287,350.58	49.11%	90.71%	
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%	56.02%	
Capital	30,000.00	63,158.07	210.53%	100.00%	
Total Exp	74,939.72	105,747.43	141.11%	69.08%	
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	4,499.09	4.64%	21.02%	
Total Curr Revenue	97,000.00	4,499.09	4.64%	21.02%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	33,000.00	1,763.80	5.34%	57.21%	
Capital	64,000.00	0.00	0.00%	58.36%	
Total Exp	97,000.00	1,763.80	1.82%	57.55%	

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	2026 Adjusted Appropriated	Week 26 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	55,121.29	58.78%	49.56%	
Total Curr Revenue	93,780.00	55,121.29	58.78%	49.56%	
Sheriff					
Personnel	56,463.82	27,870.66	49.36%	49.85%	
Operations	31,477.97	6,098.73	19.37%	40.34%	
Capital	5,400.00	0.00	0.00%	0.00%	
Total Exp	93,341.79	33,969.39	36.39%	48.34%	
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	253,260.80	19.20%	19.92%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,319,065.30	253,260.80	19.20%	19.92%	
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	9,381.32	2.97%	11.99%	
Total Curr Revenue	356,924.71	9,381.32	2.63%	9.90%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	185,886.00	108,047.52	58.13%	44.91%	
Capital	62,750.00	1,103.52	1.76%	18.72%	
Total Exp	248,636.00	109,151.04	43.90%	39.21%	

2026 Adjusted Budget - Weekly Monitoring

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	2026 Adjusted Appropriated	Week 26 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%	32.09%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	14,809.73	74.05%	32.09%	

2026 Adjusted Budget - Weekly Monitoring

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	2026 Adjusted Appropriated	Week 26 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	209,713.76	49.56%	49.98%
Operations	105,200.00	52,720.45	50.11%	31.29%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	528,340.32	262,434.21	49.67%	47.65%
County Administrator				
Personnel	365,097.97	180,657.22	49.48%	49.44%
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	183,183.96	49.66%	49.30%
Budget				
Personnel	271,356.55	134,142.03	49.43%	49.91%
Operations	800.00	210.46	26.31%	74.77%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	272,156.55	134,352.49	49.37%	49.98%
Building Ops				
Personnel	2,264,544.23	1,125,582.88	49.70%	50.66%
Operations	920,942.93	965,295.18	104.82%	48.05%
Capital	33,229.94	20,027.26	60.27%	100.00%
Total Exp	3,218,717.10	2,110,905.32	65.58%	48.87%
General Services				
Personnel	329,142.76	162,544.71	49.38%	52.79%
Operations	30,449.84	18,657.54	61.27%	38.81%
Capital	12,000.00	11,034.51	91.95%	0.00%
Total Exp	371,592.60	192,236.76	51.73%	51.42%
Human Resources				
Personnel	445,417.05	220,706.65	49.55%	49.94%
Operations	62,552.00	16,898.03	27.01%	54.99%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	507,969.05	237,604.68	46.78%	50.02%
Information Systems				
Personnel	3,062,650.33	1,547,274.38	50.52%	50.38%
Operations	1,175,219.58	751,710.68	63.96%	66.66%
Capital	2,596,648.71	790,927.23	30.46%	118.94%
Total Exp	6,834,518.62	3,089,912.29	45.21%	60.06%
Medical Examiner				
Personnel	754,807.35	385,924.93	51.13%	49.68%
Operations	220,730.00	98,164.48	44.47%	27.37%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	975,537.35	484,089.41	49.62%	48.27%
Office of Emergency Management				
Personnel	819,186.60	398,059.27	48.59%	48.65%
Operations	259,124.99	106,272.37	41.01%	37.11%
Capital	0.00	0.00	0.00%	77.79%
Total Exp	1,078,311.59	504,331.64	46.77%	58.92%

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	2026 Adjusted Appropriated	Week 26 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Public Information					
Personnel	93,177.02	46,069.88	49.44%	86.66%	
Operations	6,900.00	524.24	7.60%	26.78%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	100,077.02	46,594.12	46.56%	78.67%	
Pretrial					
Personnel	461,221.89	205,625.74	44.58%	53.08%	
Operations	395,500.00	201,108.58	50.85%	42.99%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	406,734.32	47.48%	48.17%	
Purchasing					
Personnel	331,609.09	164,711.81	49.67%	46.74%	
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	184,648.95	50.23%	45.95%	
Resource Management					
Personnel	2,397,193.68	1,154,922.35	48.18%	49.98%	
Operations	356,650.00	188,247.77	52.78%	9.96%	
Capital	535,000.00	477,741.02	89.30%	320.74%	
Total Exp	3,288,843.68	1,820,911.14	55.37%	66.64%	
County Operations					
Personnel	1,103,430.02	0.00	0.00%	1.56%	
Operations	5,929,477.13	3,287,027.91	55.44%	54.09%	
Capital	1,365,752.25	1,104,809.84	80.89%	0.00%	
Total Exp	8,398,659.40	4,391,837.75	52.29%	46.82%	