

2026 Adjusted Budget - Weekly Monitoring

8/3/2026

	2026 Adjusted Appropriated	Week 31 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	24,552,643.47	37.11%	35.23%	
Intergov	10,869,215.14	2,137,520.44	19.67%	19.65%	
Other	28,893,529.25	12,432,719.52	43.03%	47.21%	
Total Curr Revenue	105,927,244.39	39,122,883.43	36.93%	36.74%	
31st Circuit Court					
Personnel	7,717,899.23	4,176,362.13	54.11%	57.14%	
Operations	3,566,688.60	1,468,055.08	41.16%	56.24%	
Capital	108,200.00	74,636.50	68.98%	22.52%	
Total Exp	11,392,787.83	5,719,053.71	50.20%	56.05%	
Prosecuting Attorney					
Personnel	7,367,082.90	4,010,038.89	54.43%	56.40%	
Operations	758,616.08	420,454.13	55.42%	57.69%	
Capital	7,687.80	10,025.74	130.41%	19.42%	
Total Exp	8,133,386.78	4,440,518.76	54.60%	56.11%	
Sheriff					
Personnel	41,468,281.43	23,218,393.02	55.99%	57.31%	
Operations	569,794.42	501,851.01	88.08%	63.70%	
Capital	0.00	-0.30	0.00%	99.76%	
Total Exp	42,038,075.85	23,720,243.73	56.43%	57.44%	
Auditor					
Personnel	556,742.89	324,068.19	58.21%	58.58%	
Operations	7,255.00	7,500.77	103.39%	47.48%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	331,568.96	58.79%	58.18%	
Collector					
Personnel	675,954.49	337,090.21	49.87%	57.57%	
Operations	383,174.00	160,613.68	41.92%	23.44%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	497,703.89	46.99%	47.44%	
County Clerk					
Personnel	1,042,126.79	588,553.98	56.48%	57.20%	
Operations	746,577.11	103,041.18	13.80%	54.19%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	691,595.16	38.66%	56.18%	
Public Admin					
Personnel	839,498.49	495,952.71	59.08%	60.36%	
Operations	23,200.00	12,111.11	52.20%	32.68%	
Capital	0.00	1,087.77	0.00%	0.00%	
Total Exp	862,698.49	509,151.59	59.02%	59.19%	

2026 Adjusted Budget - Weekly Monitoring

8/3/2026		Week			
	2026	31		Same Week	
	Adjusted	Actual &	% of	2024 % of	Notes
	Appropriated	Unposted	Appropriated	Ending Actual	
Recorder					
Personnel	635,345.23	356,974.65	56.19%	57.46%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	635,345.23	356,974.65	56.19%	57.46%	
Treasurer					
Personnel	337,058.22	189,544.00	56.23%	57.79%	
Operations	3,400.00	1,348.88	39.67%	24.55%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	340,458.22	190,892.88	56.07%	56.91%	
Commission					
Personnel	13,121,974.86	7,848,637.65	59.81%	61.28%	
Operations	9,654,799.47	6,854,533.61	71.00%	62.22%	
Capital	4,542,630.90	2,667,795.59	58.73%	131.97%	
Total Exp	27,319,405.23	17,370,966.85	63.58%	65.02%	
ALL OFFICES					
Personnel	73,761,964.53	41,545,615.43	56.32%	57.99%	
Operations	15,713,504.68	9,529,509.45	60.65%	60.08%	
Capital	4,658,518.70	2,753,545.30	59.11%	109.61%	
Total Exp	94,133,987.91	53,828,670.18	57.18%	59.39%	
201 - Road & Bridge					
Taxes	29,670,000.00	9,112,348.85	30.71%	28.87%	
Intergov	9,758,369.64	5,627,309.19	57.67%	35.11%	
Other	2,746,506.00	1,456,913.42	53.05%	55.07%	
Total Curr Revenue	42,174,875.64	16,196,571.46	38.40%	32.37%	
Commission					
Personnel	11,426,605.12	5,741,064.31	50.24%	58.11%	
Operations	16,895,412.63	9,787,373.79	57.93%	50.76%	
Capital	14,392,458.80	5,781,395.76	40.17%	34.67%	
Total Exp	42,714,476.55	21,309,833.86	49.89%	46.77%	
202 - Assessment					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	121,924.04	5.01%	3.09%	
Other	728,890.00	167,735.45	23.01%	15.53%	
Total Curr Revenue	3,163,767.00	289,659.49	9.16%	5.85%	
Assessor					
Personnel	2,628,293.41	1,488,336.98	56.63%	57.97%	
Operations	887,618.50	453,474.31	51.09%	45.02%	
Capital	140,000.00	83,655.55	59.75%	29.51%	
Total Exp	3,655,911.91	2,025,466.84	55.40%	54.67%	

2026 Adjusted Budget - Weekly Monitoring

8/3/2026

Week

2026
Adjusted
Appropriated

31
Actual &
Unposted

% of
Appropriated

Same Week
2024 % of
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	12,428,248.00	9,360,101.73	75.31%	79.83%
Total Exp	12,428,248.00	9,360,101.73	75.31%	79.83%

204 - E-911

Taxes	9,320,000.00	3,984,609.45	42.75%	40.63%
Intergov	0.00	0.00	0.00%	0.00%
Other	376,500.00	255,376.33	67.83%	55.67%
Total Curr Revenue	9,696,500.00	4,239,985.78	43.73%	41.30%

Commission

Personnel	7,127,940.00	3,516,018.71	49.33%	60.04%
Operations	2,000,359.00	1,156,328.16	57.81%	70.49%
Capital	2,127,455.00	38,526.71	1.81%	49.02%
Total Exp	11,255,754.00	4,710,873.58	41.85%	61.55%

205 - Sewers

Taxes	0.00	0.00	0.00%	57.54%
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%	57.54%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	7,600.00	0.00	0.00%	64.63%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	7,600.00	0.00	0.00%	30452.74%

206 - Law Enforcement Sales Tax

Taxes	29,100,000.00	12,470,551.63	42.85%	40.82%
Intergov	266,736.66	81,096.01	30.40%	42.75%
Other	99,463.31	87,583.57	88.06%	100.00%
Total Curr Revenue	29,466,199.97	12,639,231.21	42.89%	40.83%

31st Circuit Court

Personnel	1,760,763.51	968,515.25	55.01%	56.56%
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	968,515.25	54.27%	56.56%

2026 Adjusted Budget - Weekly Monitoring

8/3/2026

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Adjusted
Appropriated

31
Actual &
Unposted

% of
Appropriated

Same Week
2024 % of
Ending Actual

Notes

Prosecuting Attorney

Personnel	1,616,417.56	775,545.83	47.98%	62.58%
Operations	46,289.20	27,392.76	59.18%	87.74%
Capital	16,810.00	0.00	0.00%	100.00%
Total Exp	1,679,516.76	802,938.59	47.81%	63.09%

Sheriff

Personnel	11,502,706.02	6,328,787.38	55.02%	57.95%
Operations	4,004,030.75	2,397,143.38	59.87%	56.51%
Capital	146,147.72	70,919.95	48.53%	-0.18%
Total Exp	15,652,884.49	8,796,850.71	56.20%	57.28%

Commission

Personnel	392,594.92	303,799.39	77.38%	82.45%
Operations	13,026,233.28	8,063,598.77	61.90%	58.51%
Capital	0.00	0.00	0.00%	100.00%
Total Exp	13,418,828.20	8,367,398.16	62.36%	59.22%

ALL OFFICES

Personnel	15,272,482.01	8,376,647.85	54.85%	58.84%
Operations	17,076,553.23	10,488,134.91	61.42%	58.11%
Capital	186,952.72	70,919.95	37.93%	31.99%
Total Exp	32,535,987.96	18,935,702.71	58.20%	58.34%

207 - Parks

Taxes	18,640,000.00	7,969,386.31	42.75%	40.63%
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	7,977,553.81	42.80%	40.63%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	18,181,713.15	11,081,221.34	60.95%	58.29%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	18,181,713.15	11,081,221.34	60.95%	58.29%

208 - Senior Board

Taxes	3,795,500.00	93,246.91	2.46%	3.82%
Intergov	0.00	0.00	0.00%	0.00%
Other	114,800.00	130,099.21	113.33%	93.73%
Total Curr Revenue	3,910,300.00	223,346.12	5.71%	7.67%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	3,910,300.00	2,830,530.74	72.39%	75.35%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	3,910,300.00	2,830,530.74	72.39%	75.35%

2026 Adjusted Budget - Weekly Monitoring

8/3/2026

2026 Adjusted Appropriated	Week 31 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
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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	36,224.15	55.04%	55.16%
Total Curr Revenue	65,810.00	36,224.15	55.04%	55.16%

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%	67.07%
Total Curr Revenue	0.00	103,917.02	0.00%	67.07%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	11,145,248.00	4,569,905.76	41.00%	46.28%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	11,145,248.00	4,569,905.76	41.00%	46.28%

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	53,962.11	67.60%	194.28%
Total Curr Revenue	79,831.00	53,962.11	67.60%	194.28%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	23,500.00	14,105.73	60.02%	75.27%
Capital	54,256.00	47,440.60	87.44%	0.00%
Total Exp	77,756.00	61,546.33	79.15%	609.51%

2026 Adjusted Budget - Weekly Monitoring

8/3/2026

Week

2026
Adjusted
Appropriated

31
Actual &
Unposted

% of
Appropriated

Same Week
2024 % of
Ending Actual

Notes

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	8,986.18	62.40%	64.51%
Total Curr Revenue	14,400.00	8,986.18	62.40%	64.51%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	14,000.00	4,525.00	32.32%	68.33%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	14,000.00	4,525.00	32.32%	68.33%

238 - Courthouse Administration

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	100.00	45.00	45.00%	48.74%
Total Curr Revenue	100.00	45.00	45.00%	48.74%

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	28,577.82	60.93%	55.02%
Total Curr Revenue	46,899.00	28,577.82	60.93%	55.02%

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	146,773.93	24.72%	41.01%
Total Curr Revenue	593,780.60	146,773.93	24.72%	41.01%

Sheriff

Personnel	198,780.60	88,059.01	44.30%	53.02%
Operations	10,000.00	9,285.09	92.85%	92.13%
Capital	385,000.00	47,747.80	12.40%	97.99%
Total Exp	593,780.60	145,091.90	24.44%	82.19%

2026 Adjusted Budget - Weekly Monitoring

8/3/2026

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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	1,662.76	332.55%	60.99%	Donations
Total Curr Revenue	500.00	1,662.76	332.55%	60.99%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	7,000.00	4,069.99	58.14%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	7,000.00	4,069.99	58.14%	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	3,193.89	15.81%	0.99%	
Total Curr Revenue	20,207.50	3,193.89	15.81%	0.99%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	5,087.64	25.44%	3.11%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	5,087.64	25.44%	3.11%	
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	7,524.33	66.41%	63.10%	
Total Curr Revenue	11,330.00	7,524.33	66.41%	63.10%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,500.00	7,525.87	71.67%	59.43%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	7,525.87	71.67%	59.43%	
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%	

2026 Adjusted Budget - Weekly Monitoring

8/3/2026

	2026 Adjusted Appropriated	Week 31 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
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	540,051.19	66.24%	52.28%	
Total Curr Revenue	5,485,350.00	544,868.12	9.93%	27.19%	
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%	97.60%	
Total Curr Revenue	635,990.00	574,890.40	90.39%	93.41%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	22,327,647.50	14,887,136.25	66.68%	88.85%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	22,327,647.50	14,887,136.25	66.68%	88.85%	

2026 Adjusted Budget - Weekly Monitoring

8/3/2026

	2026	Week			
	Adjusted	31	% of	Same Week	
	Appropriated	Actual & Unposted	Appropriated	2024 % of Ending Actual	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	149,086.19	48.80%	65.01%
Total Curr Revenue	305,500.00	149,086.19	48.80%	65.01%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	421,259.82	40.27%	27.11%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	1,046,000.00	429,489.82	41.06%	25.40%

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%	43.47%
Total Curr Revenue	105,986.00	0.00	0.00%	43.47%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	0.00	0.00	0.00%	38.34%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	0.00	0.00	0.00%	38.34%

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	500,388.85	55.45%	43.46%
Total Curr Revenue	902,470.00	500,388.85	55.45%	43.46%

Sheriff

Personnel	209,963.36	97,327.75	46.35%	51.32%
Operations	132,086.73	45,073.58	34.12%	42.37%
Capital	565,000.00	199,110.00	35.24%	83.38%
Total Exp	907,050.09	341,511.33	37.65%	67.58%

2026 Adjusted Budget - Weekly Monitoring

8/3/2026

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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%	59.31%	
Total Curr Revenue	0.00	1,404.00	0.00%	59.31%	
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	0.06	0.00%	59.31%	
Total Curr Revenue	0.00	0.06	0.00%	59.31%	
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	410,814.40	78.81%	71.24%	
Total Curr Revenue	521,250.00	410,814.40	78.81%	71.58%	
Collector					
Personnel	476,469.64	208,684.82	43.80%	57.41%	
Operations	174,980.00	21,269.03	12.16%	40.90%	
Capital	290,000.00	57,544.88	19.84%	38.51%	
Total Exp	941,449.64	287,498.73	30.54%	55.13%	
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	9,820.08	32.73%	60.85%	
Total Curr Revenue	30,000.00	9,820.08	32.73%	60.85%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	100.00%	
Operations	13,600.00	14,006.60	102.99%	57.06%	
Capital	1,000.00	17,238.24	1723.82%	100.00%	
Total Exp	14,600.00	31,244.84	214.01%	59.79%	

2026 Adjusted Budget - Weekly Monitoring

8/3/2026

Week

31

2026
Adjusted
Appropriated

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	13,276.71	98.35%	71.80%
Total Curr Revenue	13,500.00	13,276.71	98.35%	71.80%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	10,000.00	-601.24	-6.01%	88.73%
Capital	1,000.00	3,219.34	321.93%	100.00%
Total Exp	11,000.00	2,618.10	23.80%	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	305,318.32	168.46%	138.25%
Total Curr Revenue	181,240.00	305,318.32	168.46%	138.25%

Recorder

Personnel	0.00	0.00	0.00%	0.00%
Operations	75,100.00	17,611.65	23.45%	67.67%
Capital	510,000.00	279,764.57	54.86%	100.00%
Total Exp	585,100.00	297,376.22	50.82%	93.67%

241 - Sheriff Fee

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	7,371.58	0.00%	22.83%
Total Curr Revenue	0.00	7,371.58	0.00%	22.83%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	44,939.72	44,186.28	98.32%	62.58%
Capital	30,000.00	63,158.07	210.53%	100.00%
Total Exp	74,939.72	107,344.35	143.24%	73.69%

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	9,399.73	9.69%	22.80%
Total Curr Revenue	97,000.00	9,399.73	9.69%	22.80%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	33,000.00	1,952.75	5.92%	72.83%
Capital	64,000.00	0.00	0.00%	58.36%
Total Exp	97,000.00	1,952.75	2.01%	68.60%

2026 Adjusted Budget - Weekly Monitoring

8/3/2026

	2026 Adjusted Appropriated	Week 31 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	66,190.44	70.58%	58.90%	
Total Curr Revenue	93,780.00	66,190.44	70.58%	58.90%	
Sheriff					
Personnel	56,463.82	32,340.00	57.28%	57.74%	
Operations	31,477.97	9,513.49	30.22%	53.40%	
Capital	5,400.00	1,592.59	29.49%	0.00%	
Total Exp	93,341.79	43,446.08	46.55%	57.06%	
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	570,994.05	43.29%	58.85%	
Total Curr Revenue	1,319,065.30	570,994.05	43.29%	58.85%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	1,319,065.30	338,349.28	25.65%	37.78%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,319,065.30	338,349.28	25.65%	37.78%	
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	47,926.88	15.19%	46.35%	
Total Curr Revenue	356,924.71	47,926.88	13.43%	38.25%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	185,886.00	114,485.53	61.59%	66.66%	
Capital	62,750.00	1,103.52	1.76%	18.72%	
Total Exp	248,636.00	115,589.05	46.49%	56.22%	

2026 Adjusted Budget - Weekly Monitoring

8/3/2026

	2026	Week			
	Adjusted	31	% of	Same Week	
	Appropriated	Actual & Unposted	Appropriated	2024 % of Ending Actual	Notes

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	15,980.54	79.90%	51.37%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	15,980.54	79.90%	51.37%	

2026 Adjusted Budget - Weekly Monitoring

8/3/2026

Week

2026
Adjusted
Appropriated

31
Actual &
Unposted

% of
Appropriated

Same Week
2024 % of
Ending Actual

Notes

101 - General Revenue

Commission Departments

Commission				
Personnel	423,140.32	242,377.70	57.28%	57.75%
Operations	105,200.00	66,279.65	63.00%	39.92%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	528,340.32	308,657.35	58.42%	55.53%
County Administrator				
Personnel	365,097.97	209,097.13	57.27%	57.27%
Operations	3,775.00	2,526.74	66.93%	34.61%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	368,872.97	211,623.87	57.37%	57.13%
Budget				
Personnel	271,356.55	155,270.47	57.22%	57.68%
Operations	800.00	210.46	26.31%	79.38%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	272,156.55	155,480.93	57.13%	57.74%
Building Ops				
Personnel	2,264,544.23	1,289,573.70	56.95%	58.31%
Operations	1,072,442.93	951,488.33	88.72%	58.76%
Capital	33,229.94	27,033.42	81.35%	100.00%
Total Exp	3,370,217.10	2,268,095.45	67.30%	58.66%
General Services				
Personnel	329,142.76	182,783.13	55.53%	62.02%
Operations	30,449.84	18,577.47	61.01%	38.73%
Capital	12,000.00	11,034.51	91.95%	0.00%
Total Exp	371,592.60	212,395.11	57.16%	59.75%
Human Resources				
Personnel	445,417.05	255,659.50	57.40%	57.83%
Operations	62,552.00	19,033.83	30.43%	76.38%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	507,969.05	274,693.33	54.08%	58.12%
Information Systems				
Personnel	3,062,650.33	1,789,491.17	58.43%	58.19%
Operations	1,175,219.58	948,000.58	80.67%	73.63%
Capital	2,596,648.71	998,145.09	38.44%	149.41%
Total Exp	6,834,518.62	3,735,636.84	54.66%	70.00%
Medical Examiner				
Personnel	754,807.35	446,950.38	59.21%	57.32%
Operations	220,730.00	117,308.80	53.15%	30.28%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	975,537.35	564,259.18	57.84%	55.96%
Office of Emergency Management				
Personnel	819,186.60	472,421.08	57.67%	57.89%
Operations	259,124.99	115,004.25	44.38%	41.90%
Capital	0.00	0.00	0.00%	78.55%
Total Exp	1,078,311.59	587,425.33	54.48%	64.42%

2026 Adjusted Budget - Weekly Monitoring

8/3/2026	Week				
	2026	31		Same Week	
	Adjusted	Actual &	% of	2024 % of	Notes
	Appropriated	Unposted	Appropriated	Ending Actual	
Public Information					
Personnel	93,177.02	53,269.58	57.17%	89.86%	
Operations	6,900.00	586.33	8.50%	28.18%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	100,077.02	53,855.91	53.81%	81.62%	
Pretrial					
Personnel	461,221.89	240,187.05	52.08%	61.68%	
Operations	395,500.00	234,764.81	59.36%	51.23%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	474,951.86	55.44%	56.59%	
Purchasing					
Personnel	331,609.09	191,001.38	57.60%	54.10%	
Operations	35,978.00	23,961.97	66.60%	54.09%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	214,963.35	58.48%	54.10%	
Resource Management					
Personnel	2,397,193.68	1,336,613.30	55.76%	57.82%	
Operations	356,650.00	215,658.21	60.47%	13.43%	
Capital	535,000.00	477,741.02	89.30%	320.74%	
Total Exp	3,288,843.68	2,030,012.53	61.72%	73.54%	
County Operations					
Personnel	1,103,430.02	983,942.08	89.17%	98.23%	
Operations	5,929,477.13	4,141,132.18	69.84%	65.89%	
Capital	1,365,752.25	1,153,841.55	84.48%	0.00%	
Total Exp	8,398,659.40	6,278,915.81	74.76%	69.66%	