

2026 Adjusted Budget - Weekly Monitoring

8/17/2026

	2026 Adjusted Appropriated	Week 33 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	30,011,959.78	45.36%	42.18%	
Intergov	10,869,215.14	2,277,003.41	20.95%	22.58%	
Other	28,893,529.25	13,492,269.52	46.70%	48.96%	
Total Curr Revenue	105,927,244.39	45,781,232.71	43.22%	41.96%	
31st Circuit Court					
Personnel	7,717,899.23	4,447,802.07	57.63%	61.11%	
Operations	3,566,688.60	1,615,034.45	45.28%	60.02%	
Capital	108,200.00	74,709.43	69.05%	8.65%	
Total Exp	11,392,787.83	6,137,545.95	53.87%	59.56%	
Prosecuting Attorney					
Personnel	7,367,082.90	4,261,335.06	57.84%	60.34%	
Operations	758,616.08	427,958.06	56.41%	59.38%	
Capital	7,687.80	10,025.74	130.41%	31.70%	
Total Exp	8,133,386.78	4,699,318.86	57.78%	59.95%	
Sheriff					
Personnel	41,468,281.43	24,693,629.44	59.55%	61.26%	
Operations	569,794.42	530,168.93	93.05%	66.36%	
Capital	0.00	-0.30	0.00%	100.00%	
Total Exp	42,038,075.85	25,223,798.07	60.00%	61.37%	
Auditor					
Personnel	556,742.89	345,398.12	62.04%	62.56%	
Operations	7,255.00	7,700.77	106.14%	63.44%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	353,098.89	62.61%	62.59%	
Collector					
Personnel	675,954.49	362,604.32	53.64%	61.47%	
Operations	383,174.00	165,347.45	43.15%	50.57%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	527,951.77	49.85%	58.23%	
County Clerk					
Personnel	1,042,126.79	631,308.21	60.58%	60.91%	
Operations	746,577.11	103,827.12	13.91%	55.38%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	735,135.33	41.10%	58.90%	
Public Admin					
Personnel	839,498.49	529,659.32	63.09%	63.99%	
Operations	23,200.00	12,507.81	53.91%	33.42%	
Capital	0.00	1,087.77	0.00%	0.00%	
Total Exp	862,698.49	543,254.90	62.97%	62.70%	

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	Adjusted	33	% of	Same Week	
	Appropriated	Actual & Unposted	Appropriated	2024 % of Ending Actual	Notes
Recorder					
Personnel	635,345.23	379,447.78	59.72%	61.37%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	635,345.23	379,447.78	59.72%	61.37%	
Treasurer					
Personnel	337,058.22	202,400.69	60.05%	61.64%	
Operations	3,400.00	1,417.27	41.68%	24.53%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	340,458.22	203,817.96	59.87%	60.65%	
Commission					
Personnel	13,121,974.86	8,315,024.73	63.37%	64.85%	
Operations	9,654,799.47	7,200,141.41	74.58%	67.87%	
Capital	4,542,630.90	2,709,895.53	59.65%	134.57%	
Total Exp	27,319,405.23	18,225,061.67	66.71%	69.57%	
ALL OFFICES					
Personnel	73,761,964.53	44,168,609.74	59.88%	61.86%	
Operations	15,713,504.68	10,064,103.27	64.05%	65.36%	
Capital	4,658,518.70	2,795,718.17	60.01%	110.21%	
Total Exp	94,133,987.91	57,028,431.18	60.58%	63.50%	
201 - Road & Bridge					
Taxes	29,670,000.00	10,988,200.44	37.03%	34.17%	
Intergov	9,758,369.64	5,627,548.25	57.67%	35.11%	
Other	2,746,506.00	1,785,477.78	65.01%	57.62%	
Total Curr Revenue	42,174,875.64	18,401,226.47	43.63%	36.03%	
Commission					
Personnel	11,426,605.12	6,122,015.41	53.58%	61.89%	
Operations	16,895,412.63	10,084,190.26	59.69%	63.48%	
Capital	14,392,458.80	6,019,365.99	41.82%	47.54%	
Total Exp	42,714,476.55	22,225,571.66	52.03%	57.32%	
202 - Assessment					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	121,924.04	5.01%	3.34%	
Other	728,890.00	179,604.82	24.64%	16.10%	
Total Curr Revenue	3,163,767.00	301,528.86	9.53%	6.18%	
Assessor					
Personnel	2,628,293.41	1,584,044.72	60.27%	62.04%	
Operations	887,618.50	457,669.89	51.56%	47.03%	
Capital	140,000.00	83,655.55	59.75%	45.62%	
Total Exp	3,655,911.91	2,125,370.16	58.14%	58.45%	

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	Adjusted	33	% of	Same Week
	Appropriated	Actual & Unposted	Appropriated	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	9,484,667.59	76.32%	79.83%
Total Exp	12,428,248.00	9,484,667.59	76.32%	79.83%

204 - E-911

Taxes	9,320,000.00	4,874,744.71	52.30%	48.80%
Intergov	0.00	0.00	0.00%	0.00%
Other	376,500.00	303,330.62	80.57%	55.67%
Total Curr Revenue	9,696,500.00	5,178,075.33	53.40%	49.11%

Commission

Personnel	7,127,940.00	3,516,018.71	49.33%	63.28%
Operations	2,000,359.00	1,236,654.36	61.82%	74.64%
Capital	2,127,455.00	90,331.15	4.25%	49.02%
Total Exp	11,255,754.00	4,843,004.22	43.03%	64.92%

205 - Sewers

Taxes	0.00	0.00	0.00%	81.59%
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%	81.59%

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	15,215,330.06	52.29%	48.93%
Intergov	266,736.66	94,210.36	35.32%	53.63%
Other	99,463.31	121,509.67	122.17%	100.00%
Total Curr Revenue	29,466,199.97	15,431,050.09	52.37%	48.95%

31st Circuit Court

Personnel	1,760,763.51	1,036,159.50	58.85%	60.56%
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	1,036,159.50	58.06%	60.56%

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Prosecuting Attorney					
Personnel	1,616,417.56	820,302.14	50.75%	66.35%	
Operations	46,289.20	28,002.86	60.50%	87.73%	
Capital	16,810.00	0.00	0.00%	100.00%	
Total Exp	1,679,516.76	848,305.00	50.51%	66.79%	
Sheriff					
Personnel	11,502,706.02	6,747,693.82	58.66%	61.79%	
Operations	4,004,030.75	2,655,978.79	66.33%	59.71%	
Capital	146,147.72	71,147.49	48.68%	-0.18%	
Total Exp	15,652,884.49	9,474,820.10	60.53%	60.93%	
Commission					
Personnel	392,594.92	309,705.14	78.89%	84.06%	
Operations	13,026,233.28	9,196,816.37	70.60%	65.90%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	13,418,828.20	9,506,521.51	70.84%	66.45%	
ALL OFFICES					
Personnel	15,272,482.01	8,913,860.60	58.37%	62.64%	
Operations	17,076,553.23	11,880,798.02	69.57%	64.55%	
Capital	186,952.72	71,147.49	38.06%	31.99%	
Total Exp	32,535,987.96	20,865,806.11	64.13%	63.57%	
207 - Parks					
Taxes	18,640,000.00	9,749,541.53	52.30%	48.80%	
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	9,757,709.03	52.35%	48.80%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	18,181,713.15	12,813,765.78	70.48%	66.42%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	18,181,713.15	12,813,765.78	70.48%	66.42%	
208 - Senior Board					
Taxes	3,795,500.00	108,564.64	2.86%	4.14%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	141,244.62	123.04%	94.95%	
Total Curr Revenue	3,910,300.00	249,809.26	6.39%	8.03%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	2,830,530.74	72.39%	76.77%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	2,830,530.74	72.39%	76.77%	

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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	41,516.79	63.09%	55.33%
Total Curr Revenue	65,810.00	41,516.79	63.09%	55.33%

226 - Federal Stimulus

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	121,223.86	0.00%	72.16%
Total Curr Revenue	0.00	121,223.86	0.00%	72.16%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	11,145,248.00	4,569,905.76	41.00%	49.07%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	11,145,248.00	4,569,905.76	41.00%	49.07%

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	54,180.88	67.87%	194.28%
Total Curr Revenue	79,831.00	54,180.88	67.87%	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%

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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	10,141.83	70.43%	64.51%
Total Curr Revenue	14,400.00	10,141.83	70.43%	64.51%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	14,000.00	4,525.00	32.32%	92.71%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	14,000.00	4,525.00	32.32%	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	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	32,978.58	70.32%	58.58%
Total Curr Revenue	46,899.00	32,978.58	70.32%	58.58%

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	146,911.61	24.74%	50.89%
Total Curr Revenue	593,780.60	146,911.61	24.74%	50.89%

Sheriff

Personnel	198,780.60	93,629.21	47.10%	56.46%
Operations	10,000.00	12,906.35	129.06%	92.13%
Capital	385,000.00	47,747.80	12.40%	96.62%
Total Exp	593,780.60	154,283.36	25.98%	82.69%

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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	1,687.58	337.52%	60.99%	Donations
Total Curr Revenue	500.00	1,687.58	337.52%	60.99%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	7,000.00	4,069.99	58.14%	8.76%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	7,000.00	4,069.99	58.14%	8.76%	
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	3,211.97	15.89%	99.00%	
Total Curr Revenue	20,207.50	3,211.97	15.89%	99.00%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	5,429.09	27.15%	98.84%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	5,429.09	27.15%	98.84%	
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	8,499.32	75.02%	63.10%	
Total Curr Revenue	11,330.00	8,499.32	75.02%	63.10%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,500.00	7,525.87	71.67%	59.62%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	7,525.87	71.67%	59.62%	
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	611,345.62	74.98%	52.28%	
Total Curr Revenue	5,485,350.00	616,162.55	11.23%	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	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	20,501,311.25	91.82%	88.86%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	22,327,647.50	20,501,311.25	91.82%	88.86%	

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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	156,998.92	51.39%	65.01%
Total Curr Revenue	305,500.00	156,998.92	51.39%	65.01%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	493,214.81	47.15%	29.96%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	1,046,000.00	501,444.81	47.94%	28.07%

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	584,172.65	64.73%	50.91%
Total Curr Revenue	902,470.00	584,172.65	64.73%	50.91%

Sheriff

Personnel	209,963.36	102,282.48	48.71%	55.84%
Operations	132,086.73	52,324.36	39.61%	48.70%
Capital	565,000.00	559,867.25	99.09%	80.88%
Total Exp	907,050.09	714,474.09	78.77%	68.50%

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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	0.07	0.00%	59.31%	
Total Curr Revenue	0.00	0.07	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	525,690.95	100.85%	77.57%	
Total Curr Revenue	521,250.00	525,690.95	100.85%	77.83%	
Collector					
Personnel	476,469.64	218,417.72	45.84%	61.81%	
Operations	174,980.00	21,901.88	12.52%	41.20%	
Capital	290,000.00	57,574.88	19.85%	38.51%	
Total Exp	941,449.64	297,894.48	31.64%	58.98%	
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	10,646.34	35.49%	65.53%	
Total Curr Revenue	30,000.00	10,646.34	35.49%	65.53%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	100.00%	
Operations	13,600.00	14,686.27	107.99%	58.22%	
Capital	1,000.00	17,238.24	1723.82%	100.00%	
Total Exp	14,600.00	31,924.51	218.66%	60.87%	

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	2026	Week			
	Adjusted	33	% of	Same Week	
	Appropriated	Actual & Unposted	Appropriated	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	13,688.56	101.40%	71.80%
Total Curr Revenue	13,500.00	13,688.56	101.40%	71.80%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	10,000.00	2,037.65	20.38%	88.73%
Capital	1,000.00	3,219.34	321.93%	100.00%
Total Exp	11,000.00	5,256.99	47.79%	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	207,218.92	114.33%	103.18%
Total Curr Revenue	181,240.00	207,218.92	114.33%	103.18%

Recorder

Personnel	0.00	0.00	0.00%	0.00%
Operations	75,100.00	19,696.66	26.23%	70.93%
Capital	510,000.00	280,168.07	54.93%	100.00%
Total Exp	585,100.00	299,864.73	51.25%	94.31%

241 - Sheriff Fee

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	7,640.62	0.00%	22.83%
Total Curr Revenue	0.00	7,640.62	0.00%	22.83%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	44,939.72	57,730.46	128.46%	65.58%
Capital	30,000.00	63,158.07	210.53%	100.00%
Total Exp	74,939.72	120,888.53	161.31%	75.80%

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	9,596.25	9.89%	22.80%
Total Curr Revenue	97,000.00	9,596.25	9.89%	22.80%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	33,000.00	2,287.50	6.93%	73.98%
Capital	64,000.00	0.00	0.00%	100.00%
Total Exp	97,000.00	2,287.50	2.36%	81.59%

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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	71,192.52	75.91%	61.65%
Total Curr Revenue	93,780.00	71,192.52	75.91%	61.65%

Sheriff

Personnel	56,463.82	34,550.51	61.19%	61.65%
Operations	31,477.97	11,297.41	35.89%	53.96%
Capital	5,400.00	2,556.59	47.34%	0.00%
Total Exp	93,341.79	48,404.51	51.86%	60.44%

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	500,723.00	37.96%	48.58%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	1,319,065.30	500,723.00	37.96%	48.58%

251 - Election Services

Taxes	0.00	0.00	0.00%	0.00%
Intergov	41,494.71	0.00	0.00%	7.81%
Other	315,430.00	49,708.25	15.76%	46.35%
Total Curr Revenue	356,924.71	49,708.25	13.93%	39.62%

County Clerk

Personnel	0.00	0.00	0.00%	0.00%
Operations	185,886.00	118,300.04	63.64%	84.02%
Capital	62,750.00	1,103.52	1.76%	18.72%
Total Exp	248,636.00	119,403.56	48.02%	69.81%

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	2026	Week			
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	Appropriated	Actual &	Appropriated	2024 % of	Notes
		Unposted		Ending Actual	

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%	65.74%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	20,427.51	102.14%	65.74%	

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Week

2026
Adjusted
Appropriated

33
Actual &
Unposted

% of
Appropriated

Same Week
2024 % of
Ending Actual

Notes

101 - General Revenue

Commission Departments

Commission					
Personnel	423,140.32	258,709.67	61.14%	61.64%	
Operations	105,200.00	68,496.00	65.11%	44.48%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	528,340.32	327,205.67	61.93%	59.50%	
County Administrator					
Personnel	365,097.97	223,295.09	61.16%	61.17%	
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	225,996.83	61.27%	61.24%	
Budget					
Personnel	271,356.55	165,805.38	61.10%	61.56%	
Operations	800.00	633.45	79.18%	79.24%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	272,156.55	166,438.83	61.16%	61.61%	
Building Ops					
Personnel	2,264,544.23	1,369,736.60	60.49%	62.11%	
Operations	1,072,442.93	998,019.31	93.06%	68.42%	
Capital	33,229.94	27,033.42	81.35%	100.00%	
Total Exp	3,370,217.10	2,394,789.33	71.06%	66.57%	
General Services					
Personnel	329,142.76	194,702.78	59.15%	65.13%	
Operations	30,449.84	19,567.96	64.26%	43.70%	
Capital	12,000.00	11,034.51	91.95%	0.00%	
Total Exp	371,592.60	225,305.25	60.63%	63.04%	
Human Resources					
Personnel	445,417.05	273,171.21	61.33%	61.91%	
Operations	62,552.00	21,027.96	33.62%	27.48%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	507,969.05	294,199.17	57.92%	61.37%	
Information Systems					
Personnel	3,062,650.33	1,911,039.75	62.40%	62.01%	
Operations	1,175,219.58	981,204.42	83.49%	75.21%	
Capital	2,596,648.71	1,028,552.33	39.61%	157.25%	
Total Exp	6,834,518.62	3,920,796.50	57.37%	73.84%	
Medical Examiner					
Personnel	754,807.35	478,521.41	63.40%	61.24%	
Operations	220,730.00	135,935.58	61.58%	31.38%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	975,537.35	614,456.99	62.99%	59.79%	
Office of Emergency Management					
Personnel	819,186.60	505,060.06	61.65%	61.74%	
Operations	259,124.99	140,225.72	54.12%	43.77%	
Capital	0.00	0.00	0.00%	78.55%	
Total Exp	1,078,311.59	645,285.78	59.84%	66.61%	

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Public Information					
Personnel	93,177.02	56,840.12	61.00%	89.86%	
Operations	6,900.00	717.49	10.40%	28.18%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	100,077.02	57,557.61	57.51%	81.62%	
Pretrial					
Personnel	461,221.89	257,434.95	55.82%	65.75%	
Operations	395,500.00	271,850.39	68.74%	59.91%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	529,285.34	61.78%	62.91%	
Purchasing					
Personnel	331,609.09	203,854.44	61.47%	57.78%	
Operations	35,978.00	27,312.38	75.91%	62.74%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	231,166.82	62.89%	58.36%	
Resource Management					
Personnel	2,397,193.68	1,428,361.64	59.58%	61.82%	
Operations	356,650.00	223,133.80	62.56%	15.45%	
Capital	535,000.00	477,741.02	89.30%	320.74%	
Total Exp	3,288,843.68	2,129,236.46	64.74%	77.37%	
County Operations					
Personnel	1,103,430.02	988,491.63	89.58%	98.44%	
Operations	5,929,477.13	4,309,315.21	72.68%	68.84%	
Capital	1,365,752.25	1,165,534.25	85.34%	0.00%	
Total Exp	8,398,659.40	6,463,341.09	76.96%	72.24%	