

2026 Adjusted Budget - Weekly Monitoring

9/14/2026

	2026 Adjusted Appropriated	Week 37 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	35,611,764.21	53.82%	49.61%	
Intergov	10,874,215.14	2,385,449.33	21.94%	24.70%	
Other	28,893,529.25	15,074,433.66	52.17%	56.53%	
Total Curr Revenue	105,932,244.39	53,071,647.20	50.10%	48.91%	
31st Circuit Court					
Personnel	7,687,899.23	5,006,532.23	65.12%	68.99%	
Operations	3,566,688.60	1,994,905.90	55.93%	69.90%	
Capital	138,200.00	126,070.43	91.22%	8.65%	
Total Exp	11,392,787.83	7,127,508.56	62.56%	67.93%	
Prosecuting Attorney					
Personnel	7,367,082.90	4,788,208.04	64.99%	68.39%	
Operations	758,616.08	463,751.47	61.13%	67.88%	
Capital	7,687.80	10,025.74	130.41%	34.42%	
Total Exp	8,133,386.78	5,261,985.25	64.70%	67.99%	
Sheriff					
Personnel	41,468,281.43	27,706,261.18	66.81%	68.90%	
Operations	569,794.42	554,076.30	97.24%	72.31%	
Capital	0.00	-0.30	0.00%	100.00%	
Total Exp	42,038,075.85	28,260,337.18	67.23%	68.98%	
Auditor					
Personnel	556,742.89	388,385.55	69.76%	70.46%	
Operations	7,255.00	7,774.84	107.17%	77.65%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	396,160.39	70.24%	70.72%	
Collector					
Personnel	675,954.49	414,413.07	61.31%	69.11%	
Operations	383,174.00	169,989.49	44.36%	54.75%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	584,402.56	55.18%	64.85%	
County Clerk					
Personnel	1,042,126.79	711,433.78	68.27%	68.25%	
Operations	746,577.11	110,850.69	14.85%	58.06%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	822,284.47	45.97%	64.42%	
Public Admin					
Personnel	839,498.49	597,072.56	71.12%	70.64%	
Operations	23,200.00	13,358.11	57.58%	37.77%	
Capital	0.00	1,087.77	0.00%	0.00%	
Total Exp	862,698.49	611,518.44	70.88%	69.25%	

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	2026 Adjusted Appropriated	Week 37 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Recorder					
Personnel	635,345.23	424,394.06	66.80%	69.18%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	635,345.23	424,394.06	66.80%	69.18%	
Treasurer					
Personnel	337,058.22	227,795.98	67.58%	69.51%	
Operations	3,400.00	2,664.28	78.36%	25.15%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	340,458.22	230,460.26	67.69%	68.33%	
Commission					
Personnel	13,121,974.86	9,242,274.36	70.43%	72.24%	
Operations	9,597,099.47	7,672,303.99	79.94%	74.02%	
Capital	4,605,330.90	2,875,343.45	62.44%	137.83%	
Total Exp	27,324,405.23	19,789,921.80	72.43%	76.15%	
ALL OFFICES					
Personnel	73,731,964.53	49,506,770.81	67.14%	69.50%	
Operations	15,655,804.68	10,989,675.07	70.20%	72.12%	
Capital	4,751,218.70	3,012,527.09	63.41%	112.87%	
Total Exp	94,138,987.91	63,508,972.97	67.46%	70.86%	
201 - Road & Bridge					
Taxes	29,670,000.00	13,055,419.33	44.00%	40.17%	
Intergov	9,758,369.64	6,134,069.26	62.86%	48.13%	
Other	2,746,506.00	1,963,095.69	71.48%	65.79%	
Total Curr Revenue	42,174,875.64	21,152,584.28	50.15%	44.09%	
Commission					
Personnel	11,426,605.12	6,883,349.78	60.24%	69.50%	
Operations	16,895,412.63	12,110,377.79	71.68%	68.08%	
Capital	14,392,458.80	6,578,828.22	45.71%	69.11%	
Total Exp	42,714,476.55	25,572,555.79	59.87%	68.80%	
202 - Assessment					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	136,820.56	5.62%	3.53%	
Other	728,890.00	202,995.34	27.85%	19.24%	
Total Curr Revenue	3,163,767.00	339,815.90	10.74%	7.02%	
Assessor					
Personnel	2,628,293.41	1,774,695.90	67.52%	69.83%	
Operations	887,618.50	467,256.78	52.64%	52.21%	
Capital	140,000.00	84,651.55	60.47%	-141.34%	
Total Exp	3,655,911.91	2,326,604.23	63.64%	62.79%	

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Week

2026
Adjusted
Appropriated

37
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	10,583,637.60	85.16%	105.58%
Total Exp	12,428,248.00	10,583,637.60	85.16%	105.58%

204 - E-911

Taxes	9,320,000.00	5,784,324.75	62.06%	57.49%
Intergov	0.00	0.00	0.00%	0.00%
Other	376,500.00	342,933.01	91.08%	57.35%
Total Curr Revenue	9,696,500.00	6,127,257.76	63.19%	57.48%

Commission

Personnel	7,127,940.00	4,003,992.99	56.17%	63.28%
Operations	2,000,359.00	1,357,819.81	67.88%	74.91%
Capital	2,127,455.00	470,383.15	22.11%	49.02%
Total Exp	11,255,754.00	5,832,195.95	51.82%	64.96%

205 - Sewers

Taxes	0.00	0.00	0.00%	100.00%
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%	100.00%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	7,600.00	0.00	0.00%	73.45%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	7,600.00	0.00	0.00%	30461.57%

206 - Law Enforcement Sales Tax

Taxes	29,100,000.00	18,063,709.05	62.07%	57.58%
Intergov	266,736.66	94,210.36	35.32%	58.89%
Other	99,463.31	137,474.71	138.22%	100.00%
Total Curr Revenue	29,466,199.97	18,295,394.12	62.09%	57.59%

31st Circuit Court

Personnel	1,760,763.51	1,171,865.88	66.55%	68.57%
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	1,171,865.88	65.66%	68.57%

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Prosecuting Attorney					
Personnel	1,616,417.56	908,987.07	56.23%	73.62%	
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	936,989.93	55.79%	73.92%	
Sheriff					
Personnel	11,502,706.02	7,574,303.98	65.85%	69.35%	
Operations	4,004,030.75	3,013,999.84	75.27%	68.18%	
Capital	146,147.72	71,147.49	48.68%	-0.18%	
Total Exp	15,652,884.49	10,659,451.31	68.10%	68.69%	
Commission					
Personnel	392,594.92	321,516.65	81.90%	87.29%	
Operations	13,026,233.28	10,382,785.41	79.71%	74.01%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	13,418,828.20	10,704,302.06	79.77%	74.41%	
ALL OFFICES					
Personnel	15,272,482.01	9,976,673.58	65.32%	70.11%	
Operations	17,076,553.23	13,424,788.11	78.62%	72.73%	
Capital	186,952.72	71,147.49	38.06%	31.99%	
Total Exp	32,535,987.96	23,472,609.18	72.14%	71.40%	
207 - Parks					
Taxes	18,640,000.00	11,568,744.25	62.06%	57.49%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	16,020.83	0.00%	0.00%	
Total Curr Revenue	18,640,000.00	11,584,765.08	62.15%	57.49%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	18,181,713.15	14,591,106.26	80.25%	75.11%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	18,181,713.15	14,591,106.26	80.25%	75.11%	
208 - Senior Board					
Taxes	3,795,500.00	132,976.89	3.50%	4.37%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	145,718.65	126.93%	103.42%	
Total Curr Revenue	3,910,300.00	278,695.54	7.13%	8.62%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	3,099,393.74	79.26%	76.77%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	3,099,393.74	79.26%	76.77%	

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	2026	Week			
	Adjusted	37		Same Week	
	Appropriated	Actual & Unposted	% of Appropriated	2024 % of Ending Actual	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	47,339.88	71.93%	63.75%
Total Curr Revenue	65,810.00	47,339.88	71.93%	63.75%

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%	78.21%
Total Curr Revenue	0.00	103,917.02	0.00%	78.21%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	11,145,248.00	4,569,905.76	41.00%	52.21%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	11,145,248.00	4,569,905.76	41.00%	52.21%

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	54,404.33	68.15%	194.82%
Total Curr Revenue	79,831.00	54,404.33	68.15%	194.82%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	23,500.00	14,105.73	60.02%	75.71%
Capital	54,256.00	47,440.60	87.44%	0.00%
Total Exp	77,756.00	61,546.33	79.15%	609.95%

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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	11,405.92	79.21%	72.64%
Total Curr Revenue	14,400.00	11,405.92	79.21%	72.64%

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	56.00	56.00%	58.63%
Total Curr Revenue	100.00	56.00	56.00%	58.63%

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	37,467.49	79.89%	67.31%
Total Curr Revenue	46,899.00	37,467.49	79.89%	67.31%

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	162,765.65	27.41%	52.81%
Total Curr Revenue	593,780.60	162,765.65	27.41%	52.81%

Sheriff

Personnel	198,780.60	110,160.83	55.42%	61.61%
Operations	10,000.00	12,990.76	129.91%	92.13%
Capital	385,000.00	48,109.00	12.50%	96.62%
Total Exp	593,780.60	171,260.59	28.84%	84.34%

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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	1,705.24	341.05%	69.82%	Donations
Total Curr Revenue	500.00	1,705.24	341.05%	69.82%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	7,000.00	4,170.90	59.58%	11.56%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	7,000.00	4,170.90	59.58%	11.56%	
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	3,229.09	15.98%	99.43%	
Total Curr Revenue	20,207.50	3,229.09	15.98%	99.43%	
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	9,572.42	84.49%	71.40%	
Total Curr Revenue	11,330.00	9,572.42	84.49%	71.40%	
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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	2026	Week			
	Adjusted	37	% of	Same Week	
	Appropriated	Actual & Unposted	Appropriated	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	866,136.52	106.23%	68.37%	
Total Curr Revenue	5,485,350.00	870,953.45	15.88%	29.69%	
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	20,503,311.25	91.83%	89.87%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	22,327,647.50	20,503,311.25	91.83%	89.87%	

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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	171,340.44	56.09%	69.44%
Total Curr Revenue	305,500.00	171,340.44	56.09%	69.44%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	585,338.14	55.96%	31.10%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	1,046,000.00	593,568.14	56.75%	29.13%

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%	51.62%
Total Curr Revenue	105,986.00	0.00	0.00%	51.62%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	0.00	0.00	0.00%	43.34%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	0.00	0.00	0.00%	43.34%

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	671,801.18	74.44%	62.08%
Total Curr Revenue	902,470.00	671,801.18	74.44%	62.08%

Sheriff

Personnel	209,963.36	112,191.94	53.43%	64.86%
Operations	132,086.73	55,677.48	42.15%	61.98%
Capital	565,000.00	714,990.10	126.55%	82.54%
Total Exp	907,050.09	882,859.52	97.33%	74.34%

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Week

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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%	68.06%
Total Curr Revenue	0.00	1,404.00	0.00%	68.06%

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	0.08	0.00%	68.06%
Total Curr Revenue	0.00	0.08	0.00%	68.06%

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	699,804.21	134.26%	83.05%
Total Curr Revenue	521,250.00	699,804.21	134.26%	83.25%

Collector

Personnel	476,469.64	237,984.34	49.95%	69.52%
Operations	174,980.00	21,386.93	12.22%	42.21%
Capital	290,000.00	132,790.03	45.79%	62.76%
Total Exp	941,449.64	392,161.30	41.66%	66.31%

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	13,070.99	43.57%	73.61%
Total Curr Revenue	30,000.00	13,070.99	43.57%	73.61%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	100.00%
Operations	13,600.00	12,911.38	94.94%	58.20%
Capital	1,000.00	17,238.24	1723.82%	100.00%
Total Exp	14,600.00	30,149.62	206.50%	60.86%

2026 Adjusted Budget - Weekly Monitoring

9/14/2026

	2026	Week			
	Adjusted	37		Same Week	
	Appropriated	Actual &	% of	2024 % of	Notes
		Unposted	Appropriated	Ending Actual	

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	16,057.63	118.95%	75.00%
Total Curr Revenue	13,500.00	16,057.63	118.95%	75.00%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	10,000.00	2,062.55	20.63%	88.73%
Capital	1,000.00	3,219.34	321.93%	100.00%
Total Exp	11,000.00	5,281.89	48.02%	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	208,850.86	115.23%	102.48%
Total Curr Revenue	181,240.00	208,850.86	115.23%	102.48%

Recorder

Personnel	0.00	0.00	0.00%	0.00%
Operations	75,100.00	20,769.09	27.66%	72.54%
Capital	510,000.00	289,664.91	56.80%	100.09%
Total Exp	585,100.00	310,434.00	53.06%	94.69%

241 - Sheriff Fee

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	7,753.47	0.00%	25.90%
Total Curr Revenue	0.00	7,753.47	0.00%	25.90%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	44,939.72	56,554.91	125.85%	62.25%
Capital	30,000.00	66,831.07	222.77%	100.00%
Total Exp	74,939.72	123,385.98	164.65%	73.45%

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	9,809.24	10.11%	46.68%
Total Curr Revenue	97,000.00	9,809.24	10.11%	46.68%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	33,000.00	5,745.75	17.41%	75.71%
Capital	64,000.00	0.00	0.00%	100.00%
Total Exp	97,000.00	5,745.75	5.92%	82.81%

2026 Adjusted Budget - Weekly Monitoring

9/14/2026

	2026 Adjusted Appropriated	Week 37 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	81,301.98	86.69%	69.72%	
Total Curr Revenue	93,780.00	81,301.98	86.69%	69.72%	
Sheriff					
Personnel	56,463.82	38,971.53	69.02%	69.48%	
Operations	31,477.97	12,544.05	39.85%	56.51%	
Capital	5,400.00	1,592.59	29.49%	0.00%	
Total Exp	93,341.79	53,108.17	56.90%	67.42%	
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	572,974.33	43.44%	58.56%	
Total Curr Revenue	1,319,065.30	572,974.33	43.44%	58.56%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	1,319,065.30	519,781.32	39.41%	53.70%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,319,065.30	519,781.32	39.41%	53.70%	
251 - Election Services					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	41,494.71	0.00	0.00%	26.41%	
Other	315,430.00	51,487.95	16.32%	48.69%	
Total Curr Revenue	356,924.71	51,487.95	14.43%	44.79%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	185,886.00	124,658.04	67.06%	87.42%	
Capital	62,750.00	1,103.52	1.76%	18.72%	
Total Exp	248,636.00	125,761.56	50.58%	72.46%	

2026 Adjusted Budget - Weekly Monitoring

9/14/2026

	2026	Week			
	Adjusted	37	% of	Same Week	
	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%	64.40%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	20,427.51	102.14%	64.40%	

2026 Adjusted Budget - Weekly Monitoring

9/14/2026

Week

2026
Adjusted
Appropriated

37
Actual &
Unposted

% of
Appropriated

Same Week
2024 % of
Ending Actual

Notes

101 - General Revenue

Commission Departments

Commission					
Personnel	423,140.32	291,373.61	68.86%	69.41%	
Operations	105,200.00	70,976.91	67.47%	57.32%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	528,340.32	362,350.52	68.58%	67.90%	
County Administrator					
Personnel	365,097.97	253,202.94	69.35%	69.00%	
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	255,904.68	69.37%	69.02%	
Budget					
Personnel	271,356.55	186,933.82	68.89%	69.33%	
Operations	800.00	687.01	85.88%	79.24%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	272,156.55	187,620.83	68.94%	69.36%	
Building Ops					
Personnel	2,264,544.23	1,532,990.16	67.70%	69.77%	
Operations	1,072,442.93	1,054,722.26	98.35%	76.04%	
Capital	33,229.94	27,037.42	81.36%	223.88%	
Total Exp	3,370,217.10	2,614,749.84	77.58%	74.30%	
General Services					
Personnel	329,142.76	218,542.09	66.40%	71.35%	
Operations	30,449.84	24,265.85	79.69%	49.18%	
Capital	12,000.00	11,034.51	91.95%	0.00%	
Total Exp	371,592.60	253,842.45	68.31%	69.19%	
Human Resources					
Personnel	445,417.05	308,052.85	69.16%	69.87%	
Operations	62,552.00	7,782.88	12.44%	575.73%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	507,969.05	315,835.73	62.18%	77.79%	
Information Systems					
Personnel	3,062,650.33	2,150,412.70	70.21%	70.51%	
Operations	1,175,219.58	994,520.50	84.62%	84.18%	
Capital	2,596,148.71	1,078,862.22	41.56%	157.74%	
Total Exp	6,834,018.62	4,223,795.42	61.81%	81.62%	
Medical Examiner					
Personnel	754,807.35	540,254.14	71.58%	69.43%	
Operations	220,730.00	152,772.57	69.21%	34.95%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	975,537.35	693,026.71	71.04%	66.99%	
Office of Emergency Management					
Personnel	819,186.60	568,226.94	69.36%	69.46%	
Operations	259,124.99	149,120.56	57.55%	48.01%	
Capital	5,500.00	0.00	0.00%	83.47%	
Total Exp	1,083,811.59	717,347.50	66.19%	72.88%	

2026 Adjusted Budget - Weekly Monitoring

9/14/2026

	2026	Week			
	Adjusted	37	% of	Same Week	
	Appropriated	Actual & Unposted	Appropriated	2024 % of Ending Actual	Notes
Public Information					
Personnel	93,177.02	64,039.82	68.73%	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	64,757.31	64.71%	81.62%	
Pretrial					
Personnel	461,221.89	291,989.34	63.31%	73.98%	
Operations	395,500.00	308,594.20	78.03%	60.18%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	600,583.54	70.10%	67.27%	
Purchasing					
Personnel	331,609.09	229,619.15	69.24%	65.26%	
Operations	35,978.00	31,507.57	87.57%	70.94%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	261,126.72	71.04%	65.93%	
Resource Management					
Personnel	2,397,193.68	1,612,730.22	67.28%	69.82%	
Operations	298,950.00	234,319.16	78.38%	19.24%	
Capital	592,700.00	592,610.40	99.98%	321.65%	
Total Exp	3,288,843.68	2,439,659.78	74.18%	84.47%	
County Operations					
Personnel	1,103,430.02	993,906.58	90.07%	98.88%	
Operations	5,929,477.13	4,639,615.29	78.25%	73.40%	
Capital	1,365,752.25	1,165,798.90	85.36%	0.00%	
Total Exp	8,398,659.40	6,799,320.77	80.96%	76.22%	