

2026 Adjusted Budget - Weekly Monitoring

10/5/2026

2026 Adjusted Appropriated	Week 40 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
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Notes

101 - General Revenue

Taxes	66,164,500.00	35,635,985.37	53.86%	49.61%
Intergov	10,874,215.14	3,333,822.35	30.66%	30.55%
Other	28,893,529.25	17,168,755.56	59.42%	60.99%

Total Curr Revenue	105,932,244.39	56,138,563.28	52.99%	50.62%
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31st Circuit Court

Personnel	7,687,899.23	5,563,313.52	72.36%	76.79%
Operations	3,566,688.60	2,155,043.40	60.42%	75.71%
Capital	138,200.00	126,070.43	91.22%	8.65%

Total Exp	11,392,787.83	7,844,427.35	68.85%	74.89%
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Prosecuting Attorney

Personnel	7,367,082.90	5,339,946.92	72.48%	76.47%
Operations	758,616.08	497,216.67	65.54%	74.71%
Capital	7,687.80	10,025.74	130.41%	34.42%

Total Exp	8,133,386.78	5,847,189.33	71.89%	75.88%
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Sheriff

Personnel	41,468,281.43	30,866,537.80	74.43%	76.73%
Operations	569,794.42	613,388.37	107.65%	77.46%
Capital	0.00	-0.30	0.00%	100.00%

Total Exp	42,038,075.85	31,479,925.87	74.88%	76.77%
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Auditor

Personnel	560,190.05	431,630.71	77.05%	79.64%
Operations	15,705.00	8,439.77	53.74%	86.85%
Capital	0.00	0.00	0.00%	0.00%

Total Exp	575,895.05	440,070.48	76.42%	79.90%
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Collector

Personnel	675,954.49	466,994.50	69.09%	77.06%
Operations	383,174.00	165,149.86	43.10%	61.67%
Capital	0.00	0.00	0.00%	0.00%

Total Exp	1,059,128.49	632,144.36	59.69%	72.49%
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County Clerk

Personnel	1,042,126.79	789,223.02	75.73%	76.51%
Operations	746,577.11	116,224.59	15.57%	94.80%
Capital	0.00	0.00	0.00%	100.00%

Total Exp	1,788,703.90	905,447.61	50.62%	83.65%
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Public Admin

Personnel	839,498.49	664,485.80	79.15%	77.87%
Operations	23,200.00	14,054.66	60.58%	38.85%
Capital	0.00	1,087.77	0.00%	0.00%

Total Exp	862,698.49	679,628.23	78.78%	76.23%
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2026 Adjusted Budget - Weekly Monitoring

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Week

40

2026
Adjusted
Appropriated

Actual &
Unposted

% of
Appropriated

Same Week
2024 % of
Ending Actual

Notes

Recorder

Personnel	635,345.23	468,934.87	73.81%	77.06%
Operations	0.00	0.00	0.00%	0.00%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	635,345.23	468,934.87	73.81%	77.06%

Treasurer

Personnel	337,058.22	253,673.49	75.26%	77.28%
Operations	3,400.00	2,801.50	82.40%	26.64%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	340,458.22	256,474.99	75.33%	75.93%

Commission

Personnel	13,121,974.86	10,170,648.23	77.51%	79.24%
Operations	9,683,299.47	8,381,116.58	86.55%	80.59%
Capital	4,605,330.90	2,903,376.38	63.04%	138.48%
Total Exp	27,410,605.23	21,455,141.19	78.27%	82.65%

ALL OFFICES

Personnel	73,735,411.69	55,015,388.86	74.61%	77.21%
Operations	15,750,454.68	11,953,435.40	75.89%	79.53%
Capital	4,751,218.70	3,040,560.02	64.00%	113.36%
Total Exp	94,237,085.07	70,009,384.28	74.29%	78.38%

201 - Road & Bridge

Taxes	29,670,000.00	13,187,066.86	44.45%	40.47%
Intergov	9,758,369.64	6,649,833.03	68.14%	51.85%
Other	2,746,506.00	2,112,475.33	76.92%	69.59%
Total Curr Revenue	42,174,875.64	21,949,375.22	52.04%	45.57%

Commission

Personnel	11,426,605.12	7,649,638.91	66.95%	77.19%
Operations	16,895,412.63	13,275,487.04	78.57%	83.05%
Capital	14,392,458.80	6,726,355.98	46.74%	72.38%
Total Exp	42,714,476.55	27,651,481.93	64.74%	77.73%

202 - Assessment

Taxes	0.00	0.00	0.00%	0.00%
Intergov	2,434,877.00	380,626.47	15.63%	3.53%
Other	728,890.00	208,687.66	28.63%	20.96%
Total Curr Revenue	3,163,767.00	589,314.13	18.63%	7.41%

Assessor

Personnel	2,628,293.41	1,960,345.94	74.59%	77.57%
Operations	887,618.50	475,716.85	53.59%	67.14%
Capital	140,000.00	84,651.55	60.47%	-130.59%
Total Exp	3,655,911.91	2,520,714.34	68.95%	72.18%

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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	9,324,068.78	75.02%	129.59%
Total Exp	12,428,248.00	9,324,068.78	75.02%	129.59%

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	351,488.66	93.36%	61.06%
Total Curr Revenue	9,696,500.00	6,135,813.41	63.28%	57.65%

Commission

Personnel	7,127,940.00	4,535,791.38	63.63%	72.95%
Operations	2,000,359.00	1,418,664.58	70.92%	79.13%
Capital	2,127,455.00	470,383.15	22.11%	49.02%
Total Exp	11,255,754.00	6,424,839.11	57.08%	73.82%

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	108,981.14	40.86%	65.58%
Other	99,463.31	137,474.71	138.22%	100.00%
Total Curr Revenue	29,466,199.97	18,310,164.90	62.14%	57.62%

31st Circuit Court

Personnel	1,760,763.51	1,308,683.88	74.32%	76.56%
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	1,308,683.88	73.33%	76.56%

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Prosecuting Attorney					
Personnel	1,616,417.56	999,642.67	61.84%	80.81%	
Operations	46,289.20	28,002.86	60.50%	96.90%	
Capital	16,810.00	0.00	0.00%	100.00%	
Total Exp	1,679,516.76	1,027,645.53	61.19%	81.13%	
Sheriff					
Personnel	11,502,706.02	8,447,692.15	73.44%	77.01%	
Operations	4,004,030.75	3,331,545.66	83.20%	73.99%	
Capital	146,147.72	86,130.21	58.93%	89.20%	
Total Exp	15,652,884.49	11,865,368.02	75.80%	76.28%	
Commission					
Personnel	392,594.92	333,328.16	84.90%	90.52%	
Operations	13,026,233.28	10,389,886.03	79.76%	81.73%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	13,418,828.20	10,723,214.19	79.91%	82.00%	
ALL OFFICES					
Personnel	15,272,482.01	11,089,346.86	72.61%	77.65%	
Operations	17,076,553.23	13,749,434.55	80.52%	80.02%	
Capital	186,952.72	86,130.21	46.07%	92.67%	
Total Exp	32,535,987.96	24,924,911.62	76.61%	79.00%	
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%	83.51%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	18,181,713.15	14,591,106.26	80.25%	83.51%	
208 - Senior Board					
Taxes	3,795,500.00	142,708.25	3.76%	4.37%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	147,589.87	128.56%	108.75%	
Total Curr Revenue	3,910,300.00	290,298.12	7.42%	8.85%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	3,281,458.41	83.92%	93.04%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	3,281,458.41	83.92%	93.04%	

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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	51,526.38	78.30%	73.09%
Total Curr Revenue	65,810.00	51,526.38	78.30%	73.09%

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%	87.62%
Total Curr Revenue	0.00	103,917.02	0.00%	87.62%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	11,145,248.00	5,827,364.38	52.29%	56.45%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	11,145,248.00	5,827,364.38	52.29%	56.45%

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%	195.36%
Total Curr Revenue	79,831.00	54,404.33	68.15%	195.36%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	23,500.00	14,689.05	62.51%	78.79%
Capital	54,256.00	47,440.60	87.44%	0.00%
Total Exp	77,756.00	62,129.65	79.90%	613.03%

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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	12,482.97	86.69%	81.91%
Total Curr Revenue	14,400.00	12,482.97	86.69%	81.91%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	14,000.00	7,925.37	56.61%	92.71%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	14,000.00	7,925.37	56.61%	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	68.00	68.00%	68.53%
Total Curr Revenue	100.00	68.00	68.00%	68.53%

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	42,454.83	90.52%	77.42%
Total Curr Revenue	46,899.00	42,454.83	90.52%	77.42%

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	185,812.11	31.29%	132.59%
Total Curr Revenue	593,780.60	185,812.11	31.29%	132.59%

Sheriff

Personnel	198,780.60	126,959.58	63.87%	67.12%
Operations	10,000.00	25,156.83	251.57%	92.98%
Capital	385,000.00	107,899.00	28.03%	123.59%
Total Exp	593,780.60	260,015.41	43.79%	98.22%

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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%	78.89%	Donations
Total Curr Revenue	500.00	1,705.24	341.05%	78.89%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	7,000.00	4,889.95	69.86%	33.77%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	7,000.00	4,889.95	69.86%	33.77%	
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	6,514.56	32.57%	97.78%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	6,514.56	32.57%	97.78%	
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	10,404.66	91.83%	80.79%	
Total Curr Revenue	11,330.00	10,404.66	91.83%	80.79%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,500.00	8,261.69	78.68%	71.34%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	8,261.69	78.68%	71.34%	
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 Adjusted Appropriated	Week 40 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	931,710.98	114.27%	75.58%	
Total Curr Revenue	5,485,350.00	936,527.91	17.07%	30.80%	
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	706,132.94	141.23%	97.60%	
Total Curr Revenue	635,990.00	835,891.85	131.43%	93.41%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	22,327,647.50	21,044,597.50	94.25%	92.88%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	22,327,647.50	21,044,597.50	94.25%	92.88%	

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	2026	Week			
	Adjusted	40	% 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	176,989.01	57.93%	73.97%
Total Curr Revenue	305,500.00	176,989.01	57.93%	73.97%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	645,271.48	61.69%	32.28%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	1,046,000.00	653,501.48	62.48%	30.23%

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	674,488.68	74.74%	66.71%
Total Curr Revenue	902,470.00	674,488.68	74.74%	66.71%

Sheriff

Personnel	209,963.36	122,108.07	58.16%	73.77%
Operations	132,086.73	103,359.36	78.25%	85.35%
Capital	565,000.00	715,328.15	126.61%	91.79%
Total Exp	907,050.09	940,795.58	103.72%	87.01%

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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%	76.86%
Total Curr Revenue	0.00	1,404.00	0.00%	76.86%

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%	76.86%
Total Curr Revenue	0.00	0.08	0.00%	76.86%

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	767,773.93	147.29%	83.47%
Total Curr Revenue	521,250.00	767,773.93	147.29%	83.67%

Collector

Personnel	476,469.64	261,163.98	54.81%	77.80%
Operations	174,980.00	23,496.98	13.43%	44.80%
Capital	290,000.00	181,562.04	62.61%	62.76%
Total Exp	941,449.64	466,223.00	49.52%	73.76%

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	13,961.10	46.54%	80.72%
Total Curr Revenue	30,000.00	13,961.10	46.54%	80.72%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	100.00%
Operations	13,600.00	13,085.61	96.22%	67.83%
Capital	1,000.00	17,238.24	1723.82%	100.00%
Total Exp	14,600.00	30,323.85	207.70%	69.87%

2026 Adjusted Budget - Weekly Monitoring

10/5/2026

Week

40

2026
Adjusted
Appropriated

Actual &
Unposted

% of
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2024 % of
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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	16,942.64	125.50%	78.23%
Total Curr Revenue	13,500.00	16,942.64	125.50%	78.23%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	10,000.00	5,492.35	54.92%	88.73%
Capital	1,000.00	3,219.34	321.93%	100.00%
Total Exp	11,000.00	8,711.69	79.20%	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	168,250.20	92.83%	90.26%
Total Curr Revenue	181,240.00	168,250.20	92.83%	90.26%

Recorder

Personnel	0.00	0.00	0.00%	0.00%
Operations	75,100.00	22,936.69	30.54%	73.49%
Capital	510,000.00	370,077.18	72.56%	100.00%
Total Exp	585,100.00	393,013.87	67.17%	94.81%

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%	29.18%
Total Curr Revenue	0.00	7,753.47	0.00%	29.18%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	44,939.72	58,156.65	129.41%	76.39%
Capital	30,000.00	66,831.07	222.77%	100.00%
Total Exp	74,939.72	124,987.72	166.78%	83.40%

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%	47.59%
Total Curr Revenue	97,000.00	9,809.24	10.11%	47.59%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	33,000.00	6,397.70	19.39%	77.46%
Capital	64,000.00	0.00	0.00%	100.00%
Total Exp	97,000.00	6,397.70	6.60%	84.05%

2026 Adjusted Budget - Weekly Monitoring

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	2026 Adjusted Appropriated	Week 40 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	5,155.29	114.56%	100.00%	
Total Curr Revenue	4,500.00	5,155.29	114.56%	100.00%	
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	88,501.98	94.37%	75.26%	
Total Curr Revenue	93,780.00	88,501.98	94.37%	75.26%	
Sheriff					
Personnel	56,463.82	43,727.37	77.44%	77.30%	
Operations	31,477.97	13,564.07	43.09%	59.04%	
Capital	5,400.00	1,592.59	29.49%	0.00%	
Total Exp	93,341.79	58,884.03	63.08%	74.41%	
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	742,843.53	56.32%	70.86%	
Total Curr Revenue	1,319,065.30	742,843.53	56.32%	70.86%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	1,319,065.30	572,047.56	43.37%	56.28%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,319,065.30	572,047.56	43.37%	56.28%	
251 - Election Services					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	41,494.71	0.00	0.00%	92.09%	
Other	315,430.00	51,487.95	16.32%	49.54%	
Total Curr Revenue	356,924.71	51,487.95	14.43%	56.98%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	185,886.00	130,844.70	70.39%	88.50%	
Capital	62,750.00	1,103.52	1.76%	18.72%	
Total Exp	248,636.00	131,948.22	53.07%	73.31%	

2026 Adjusted Budget - Weekly Monitoring

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	2026	Week			
	Adjusted	40	% 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%	75.59%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	20,427.51	102.14%	75.59%	

2026 Adjusted Budget - Weekly Monitoring

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Week

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2026
Adjusted
Appropriated

Actual &
Unposted

% of
Appropriated

Same Week
2024 % of
Ending Actual

Notes

101 - General Revenue

Commission Departments

Commission					
Personnel	423,140.32	324,037.55	76.58%	77.18%	
Operations	105,200.00	74,143.76	70.48%	58.16%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	528,340.32	398,181.31	75.36%	74.81%	
County Administrator					
Personnel	365,097.97	281,925.36	77.22%	76.83%	
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	284,627.10	77.16%	76.80%	
Budget					
Personnel	271,356.55	208,062.26	76.67%	77.10%	
Operations	800.00	688.90	86.11%	79.24%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	272,156.55	208,751.16	76.70%	77.11%	
Building Ops					
Personnel	2,264,544.23	1,701,306.87	75.13%	77.41%	
Operations	1,158,642.93	1,187,378.73	102.48%	80.51%	
Capital	33,229.94	27,037.42	81.36%	100.00%	
Total Exp	3,456,417.10	2,915,723.02	84.36%	79.61%	
General Services					
Personnel	329,142.76	243,170.71	73.88%	77.58%	
Operations	30,449.84	24,636.39	80.91%	48.05%	
Capital	12,000.00	11,034.51	91.95%	0.00%	
Total Exp	371,592.60	278,841.61	75.04%	74.70%	
Human Resources					
Personnel	445,417.05	343,901.23	77.21%	77.91%	
Operations	62,552.00	9,526.17	15.23%	593.50%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	507,969.05	353,427.40	69.58%	85.98%	
Information Systems					
Personnel	3,062,650.33	2,394,054.80	78.17%	78.04%	
Operations	1,175,219.58	1,038,318.46	88.35%	97.46%	
Capital	2,596,148.71	1,106,880.58	42.64%	158.21%	
Total Exp	6,834,018.62	4,539,253.84	66.42%	89.43%	
Medical Examiner					
Personnel	754,807.35	598,871.31	79.34%	77.06%	
Operations	220,730.00	160,161.60	72.56%	40.13%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	975,537.35	759,032.91	77.81%	74.77%	
Office of Emergency Management					
Personnel	819,186.60	631,014.79	77.03%	77.04%	
Operations	259,124.99	160,694.53	62.01%	49.79%	
Capital	5,500.00	0.00	0.00%	85.08%	
Total Exp	1,083,811.59	791,709.32	73.05%	77.45%	

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	2026	Week			
	Adjusted	40	% of	Same Week	
	Appropriated	Actual & Unposted	Appropriated	2024 % of Ending Actual	Notes
Public Information					
Personnel	93,177.02	71,239.52	76.46%	89.86%	
Operations	6,900.00	854.20	12.38%	28.18%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	100,077.02	72,093.72	72.04%	81.62%	
Pretrial					
Personnel	461,221.89	326,742.52	70.84%	80.26%	
Operations	395,500.00	310,365.56	78.47%	67.41%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	637,108.08	74.37%	74.01%	
Purchasing					
Personnel	331,609.09	255,835.72	77.15%	72.78%	
Operations	35,978.00	31,991.80	88.92%	73.50%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	287,827.52	78.30%	72.87%	
Resource Management					
Personnel	2,397,193.68	1,796,579.01	74.95%	77.78%	
Operations	298,950.00	239,689.38	80.18%	19.38%	
Capital	592,700.00	592,624.97	99.99%	323.80%	
Total Exp	3,288,843.68	2,628,893.36	79.93%	91.23%	
County Operations					
Personnel	1,103,430.02	993,906.58	90.07%	98.88%	
Operations	5,929,477.13	5,139,965.36	86.68%	81.41%	
Capital	1,365,752.25	1,165,798.90	85.36%	0.00%	
Total Exp	8,398,659.40	7,299,670.84	86.91%	83.12%	