

2026 Adjusted Budget - Weekly Monitoring

10/13/2026

	2026 Adjusted Appropriated	Week 41 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	40,816,682.22	61.69%	56.76%	
Intergov	10,874,215.14	3,514,824.55	32.32%	30.71%	
Other	28,893,529.25	17,286,750.94	59.83%	61.36%	
Total Curr Revenue	105,932,244.39	61,618,257.71	58.17%	55.35%	
31st Circuit Court					
Personnel	7,687,899.23	5,563,313.52	72.36%	76.79%	
Operations	3,566,688.60	2,129,244.27	59.70%	76.67%	
Capital	138,200.00	175,670.43	127.11%	8.65%	
Total Exp	11,392,787.83	7,868,228.22	69.06%	75.21%	
Prosecuting Attorney					
Personnel	7,367,082.90	5,339,946.92	72.48%	76.47%	
Operations	758,616.08	522,801.16	68.92%	78.08%	
Capital	7,687.80	10,025.74	130.41%	34.42%	
Total Exp	8,133,386.78	5,872,773.82	72.21%	76.15%	
Sheriff					
Personnel	41,468,281.43	30,877,675.08	74.46%	76.74%	
Operations	569,794.42	624,256.85	109.56%	78.80%	
Capital	0.00	-0.30	0.00%	100.00%	
Total Exp	42,038,075.85	31,501,931.63	74.94%	76.79%	
Auditor					
Personnel	560,190.05	431,630.71	77.05%	79.64%	
Operations	15,705.00	9,083.81	57.84%	86.85%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	575,895.05	440,714.52	76.53%	79.90%	
Collector					
Personnel	675,954.49	466,994.50	69.09%	77.06%	
Operations	383,174.00	164,840.52	43.02%	61.67%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	631,835.02	59.66%	72.49%	
County Clerk					
Personnel	1,042,126.79	789,223.02	75.73%	76.51%	
Operations	746,577.11	119,434.36	16.00%	95.42%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	908,657.38	50.80%	83.89%	
Public Admin					
Personnel	839,498.49	664,485.80	79.15%	77.87%	
Operations	23,200.00	15,173.36	65.40%	89.34%	
Capital	0.00	1,087.77	0.00%	0.00%	
Total Exp	862,698.49	680,746.93	78.91%	78.36%	

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	2026 Adjusted Appropriated	Week 41 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	2,869.15	84.39%	26.64%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	340,458.22	256,542.64	75.35%	75.93%	
Commission					
Personnel	13,121,974.86	10,171,170.67	77.51%	79.22%	
Operations	9,683,299.47	8,558,154.89	88.38%	81.39%	
Capital	4,605,330.90	2,909,285.13	63.17%	138.48%	
Total Exp	27,410,605.23	21,638,610.69	78.94%	83.03%	
ALL OFFICES					
Personnel	73,735,411.69	55,027,048.58	74.63%	77.21%	
Operations	15,750,454.68	12,145,858.37	77.11%	80.53%	
Capital	4,751,218.70	3,096,068.77	65.16%	113.36%	
Total Exp	94,237,085.07	70,268,975.72	74.57%	78.59%	
201 - Road & Bridge					
Taxes	29,670,000.00	14,953,905.62	50.40%	45.89%	
Intergov	9,758,369.64	6,650,644.16	68.15%	51.85%	
Other	2,746,506.00	2,295,187.40	83.57%	69.73%	
Total Curr Revenue	42,174,875.64	23,899,737.18	56.67%	49.15%	
Commission					
Personnel	11,426,605.12	7,649,674.21	66.95%	77.20%	
Operations	16,895,412.63	13,338,607.40	78.95%	83.90%	
Capital	14,392,458.80	6,741,750.04	46.84%	72.00%	
Total Exp	42,714,476.55	27,730,031.65	64.92%	77.92%	
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	230,520.14	31.63%	20.89%	
Total Curr Revenue	3,163,767.00	611,146.61	19.32%	7.39%	
Assessor					
Personnel	2,628,293.41	1,960,345.94	74.59%	77.57%	
Operations	887,618.50	506,094.42	57.02%	67.15%	
Capital	140,000.00	84,651.55	60.47%	-130.59%	
Total Exp	3,655,911.91	2,551,091.91	69.78%	72.18%	

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	2026	Week		
	Adjusted	41	% 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	9,796,679.26	78.83%	140.55%
Total Exp	12,428,248.00	9,796,679.26	78.83%	140.55%

204 - E-911

Taxes	9,320,000.00	6,637,777.63	71.22%	65.90%
Intergov	0.00	0.00	0.00%	0.00%
Other	376,500.00	371,102.01	98.57%	67.71%
Total Curr Revenue	9,696,500.00	7,008,879.64	72.28%	65.98%

Commission

Personnel	7,127,940.00	4,535,791.38	63.63%	72.95%
Operations	2,000,359.00	1,418,762.78	70.93%	78.85%
Capital	2,127,455.00	531,362.04	24.98%	49.02%
Total Exp	11,255,754.00	6,485,916.20	57.62%	73.78%

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	20,708,394.94	71.16%	66.00%
Intergov	266,736.66	110,113.82	41.28%	65.58%
Other	99,463.31	140,740.67	141.50%	100.00%
Total Curr Revenue	29,466,199.97	20,959,249.43	71.13%	66.00%

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	8,449,866.51	73.46%	77.02%	
Operations	4,004,030.75	3,487,765.79	87.11%	76.80%	
Capital	146,147.72	86,130.21	58.93%	89.20%	
Total Exp	15,652,884.49	12,023,762.51	76.81%	77.02%	
Commission					
Personnel	392,594.92	333,328.16	84.90%	90.52%	
Operations	13,026,233.28	11,476,044.43	88.10%	81.73%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	13,418,828.20	11,809,372.59	88.01%	82.00%	
ALL OFFICES					
Personnel	15,272,482.01	11,091,521.22	72.62%	77.66%	
Operations	17,076,553.23	14,991,813.08	87.79%	80.65%	
Capital	186,952.72	86,130.21	46.07%	92.67%	
Total Exp	32,535,987.96	26,169,464.51	80.43%	79.35%	
207 - Parks					
Taxes	18,640,000.00	13,275,664.90	71.22%	65.90%	
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	13,291,685.73	71.31%	65.90%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	18,181,713.15	16,246,303.84	89.36%	83.51%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	18,181,713.15	16,246,303.84	89.36%	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	152,033.71	132.43%	108.10%	
Total Curr Revenue	3,910,300.00	294,741.96	7.54%	8.82%	
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	52,304.10	79.48%	73.08%
Total Curr Revenue	65,810.00	52,304.10	79.48%	73.08%

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%	86.01%
Total Curr Revenue	0.00	103,917.02	0.00%	86.01%

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	54,618.76	68.42%	195.33%
Total Curr Revenue	79,831.00	54,618.76	68.42%	195.33%

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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	2026	Week			
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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	12,504.63	86.84%	81.77%
Total Curr Revenue	14,400.00	12,504.63	86.84%	81.77%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	14,000.00	10,078.29	71.99%	92.71%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	14,000.00	10,078.29	71.99%	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	137.00	137.00%	76.62%
Total Curr Revenue	100.00	137.00	137.00%	76.62%

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	42,520.40	90.66%	77.48%
Total Curr Revenue	46,899.00	42,520.40	90.66%	77.48%

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	186,038.04	31.33%	132.59%
Total Curr Revenue	593,780.60	186,038.04	31.33%	132.59%

Sheriff

Personnel	198,780.60	124,851.50	62.81%	67.12%
Operations	10,000.00	26,196.33	261.96%	92.98%
Capital	385,000.00	145,293.00	37.74%	123.59%
Total Exp	593,780.60	296,340.83	49.91%	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	1,719.67	343.93%	78.10%	Donations
Total Curr Revenue	500.00	1,719.67	343.93%	78.10%	
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	3,492.70	17.28%	99.83%	
Total Curr Revenue	20,207.50	3,492.70	17.28%	99.83%	
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	10,493.63	92.62%	80.78%	
Total Curr Revenue	11,330.00	10,493.63	92.62%	80.78%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,500.00	8,661.69	82.49%	71.34%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	8,661.69	82.49%	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 41 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	943,985.60	115.78%	75.61%	
Total Curr Revenue	5,485,350.00	948,802.53	17.30%	30.81%	
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	41	% 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	180,605.12	59.12%	73.81%
Total Curr Revenue	305,500.00	180,605.12	59.12%	73.81%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	704,618.10	67.36%	32.28%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	1,046,000.00	712,848.10	68.15%	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	825,662.85	91.49%	66.87%
Total Curr Revenue	902,470.00	825,662.85	91.49%	66.87%

Sheriff

Personnel	209,963.36	122,108.07	58.16%	73.77%
Operations	132,086.73	52,395.09	39.67%	86.60%
Capital	565,000.00	761,359.90	134.75%	92.39%
Total Exp	907,050.09	935,863.06	103.18%	87.67%

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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%	76.30%	
Total Curr Revenue	0.00	1,404.00	0.00%	76.30%	
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	0.09	0.00%	76.30%	
Total Curr Revenue	0.00	0.09	0.00%	76.30%	
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	770,010.21	147.72%	83.42%	
Total Curr Revenue	521,250.00	770,010.21	147.72%	83.62%	
Collector					
Personnel	476,469.64	261,163.98	54.81%	77.80%	
Operations	174,980.00	24,897.70	14.23%	44.88%	
Capital	290,000.00	181,562.04	62.61%	62.76%	
Total Exp	941,449.64	467,623.72	49.67%	73.77%	
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	14,915.22	49.72%	81.29%	
Total Curr Revenue	30,000.00	14,915.22	49.72%	81.29%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	100.00%	
Operations	13,600.00	13,680.13	100.59%	77.43%	
Capital	1,000.00	17,238.24	1723.82%	100.00%	
Total Exp	14,600.00	30,918.37	211.77%	78.86%	

2026 Adjusted Budget - Weekly Monitoring

10/13/2026

	2026 Adjusted Appropriated	Week 41 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	17,338.17	128.43%	78.01%	
Total Curr Revenue	13,500.00	17,338.17	128.43%	78.01%	
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	212,813.65	117.42%	107.85%	
Total Curr Revenue	181,240.00	212,813.65	117.42%	107.85%	
Recorder					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	75,100.00	23,756.95	31.63%	73.49%	
Capital	510,000.00	370,077.18	72.56%	100.00%	
Total Exp	585,100.00	393,834.13	67.31%	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	7,840.38	0.00%	28.73%	
Total Curr Revenue	0.00	7,840.38	0.00%	28.73%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	44,939.72	59,393.28	132.16%	87.63%	
Capital	30,000.00	66,831.07	222.77%	100.00%	
Total Exp	74,939.72	126,224.35	168.43%	91.30%	
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	10,014.72	10.32%	47.51%	
Total Curr Revenue	97,000.00	10,014.72	10.32%	47.51%	
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%	189.77%	
Total Exp	97,000.00	6,397.70	6.60%	110.30%	

2026 Adjusted Budget - Weekly Monitoring

10/13/2026

	2026 Adjusted Appropriated	Week 41 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	91,215.70	97.27%	77.51%	
Total Curr Revenue	93,780.00	91,215.70	97.27%	77.51%	
Sheriff					
Personnel	56,463.82	43,727.37	77.44%	77.30%	
Operations	31,477.97	13,724.83	43.60%	59.26%	
Capital	5,400.00	1,592.59	29.49%	0.00%	
Total Exp	93,341.79	59,044.79	63.26%	74.44%	
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	742,843.53	56.32%	97.42%	
Total Curr Revenue	1,319,065.30	742,843.53	56.32%	97.42%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	1,319,065.30	820,623.53	62.21%	60.91%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,319,065.30	820,623.53	62.21%	60.91%	
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	228,008.98	72.29%	68.80%	
Total Curr Revenue	356,924.71	228,008.98	63.88%	72.87%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	185,886.00	141,658.34	76.21%	88.67%	
Capital	62,750.00	10,003.46	15.94%	18.72%	
Total Exp	248,636.00	151,661.80	61.00%	73.44%	

2026 Adjusted Budget - Weekly Monitoring

10/13/2026

	2026	Week		Same Week	
	Adjusted	41	% of	2024 % of	
	Appropriated	Actual &	Appropriated	Ending Actual	Notes
		Unposted			

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%	76.63%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	20,427.51	102.14%	76.63%	

2026 Adjusted Budget - Weekly Monitoring

10/13/2026

Week

41

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	77,521.79	73.69%	57.59%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	528,340.32	401,559.34	76.00%	74.74%	
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	1,701,963.05	75.16%	77.43%	
Operations	1,158,642.93	1,234,207.20	106.52%	81.63%	
Capital	33,229.94	27,037.42	81.36%	100.00%	
Total Exp	3,456,417.10	2,963,207.67	85.73%	80.39%	
General Services					
Personnel	329,142.76	243,170.71	73.88%	77.58%	
Operations	30,449.84	24,690.83	81.09%	65.89%	
Capital	12,000.00	11,034.51	91.95%	0.00%	
Total Exp	371,592.60	278,896.05	75.05%	76.44%	
Human Resources					
Personnel	445,417.05	343,757.49	77.18%	77.91%	
Operations	62,552.00	16,583.41	26.51%	681.96%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	507,969.05	360,340.90	70.94%	87.36%	
Information Systems					
Personnel	3,062,650.33	2,394,054.80	78.17%	78.04%	
Operations	1,175,219.58	1,044,639.86	88.89%	97.91%	
Capital	2,596,148.71	1,112,789.33	42.86%	158.21%	
Total Exp	6,834,018.62	4,551,483.99	66.60%	89.51%	
Medical Examiner					
Personnel	754,807.35	598,871.31	79.34%	77.06%	
Operations	220,730.00	163,083.88	73.88%	40.50%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	975,537.35	761,955.19	78.11%	74.90%	
Office of Emergency Management					
Personnel	819,186.60	631,024.79	77.03%	76.61%	
Operations	259,124.99	161,905.97	62.48%	55.79%	
Capital	5,500.00	0.00	0.00%	85.08%	
Total Exp	1,083,811.59	792,930.76	73.16%	78.25%	

2026 Adjusted Budget - Weekly Monitoring

10/13/2026

	2026	Week			
	Adjusted	41	% 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	1,334.61	19.34%	28.18%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	100,077.02	72,574.13	72.52%	81.62%	
Pretrial					
Personnel	461,221.89	326,742.52	70.84%	80.26%	
Operations	395,500.00	346,953.82	87.73%	67.47%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	673,696.34	78.64%	74.04%	
Purchasing					
Personnel	331,609.09	255,835.72	77.15%	72.78%	
Operations	35,978.00	35,194.77	97.82%	74.22%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	291,030.49	79.17%	72.95%	
Resource Management					
Personnel	2,397,193.68	1,796,579.01	74.95%	77.78%	
Operations	298,950.00	246,343.57	82.40%	21.15%	
Capital	592,700.00	592,624.97	99.99%	323.80%	
Total Exp	3,288,843.68	2,635,547.55	80.14%	91.43%	
County Operations					
Personnel	1,103,430.02	993,906.58	90.07%	98.88%	
Operations	5,929,477.13	5,202,304.54	87.74%	81.59%	
Capital	1,365,752.25	1,165,798.90	85.36%	0.00%	
Total Exp	8,398,659.40	7,362,010.02	87.66%	83.28%	