2026 Adjusted Budget - Weekly Monitoring

10/26/2026	2026 Adjusted Appropriated	Week 43 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	40,831,652.71	61.71%	56.86%	
Intergov	10,874,215.14	3,600,916.78	33.11%	33.44%	
Other	28,893,529.25	18,005,255.78	62.32%	64.89%	
Total Curr Revenue	**105,932,244.39**	**62,437,825.27**	**58.94%**	**56.59%**	
31st Circuit Court					
Personnel	7,687,899.23	5,838,585.71	75.95%	80.77%	
Operations	3,566,688.60	2,157,215.80	60.48%	78.29%	
Capital	138,200.00	176,037.37	127.38%	11.21%	
Total Exp	**11,392,787.83**	**8,171,838.88**	**71.73%**	**78.36%**	
Prosecuting Attorney					
Personnel	7,367,082.90	5,598,424.18	75.99%	80.51%	
Operations	758,616.08	529,626.39	69.81%	79.50%	
Capital	7,687.80	10,025.74	130.41%	36.99%	
Total Exp	**8,133,386.78**	**6,138,076.31**	**75.47%**	**79.97%**	
Sheriff					
Personnel	41,468,281.43	32,338,071.22	77.98%	80.58%	
Operations	569,794.42	647,569.97	113.65%	79.46%	
Capital	0.00	121,844.70	0.00%	100.00%	
Total Exp	**42,038,075.85**	**33,107,485.89**	**78.76%**	**80.59%**	
Auditor					
Personnel	560,190.05	453,124.64	80.89%	82.90%	
Operations	15,705.00	9,277.91	59.08%	99.31%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**575,895.05**	**462,402.55**	**80.29%**	**83.50%**	
Collector					
Personnel	675,954.49	493,346.37	72.99%	81.13%	
Operations	383,174.00	183,735.33	47.95%	64.98%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**1,059,128.49**	**677,081.70**	**63.93%**	**76.34%**	
County Clerk					
Personnel	1,042,126.79	828,478.61	79.50%	80.23%	
Operations	746,577.11	121,178.37	16.23%	96.91%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	**1,788,703.90**	**949,656.98**	**53.09%**	**86.74%**	
Public Admin					
Personnel	839,498.49	698,192.43	83.17%	81.48%	
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**	**714,453.56**	**82.82%**	**81.81%**	

2026 Adjusted Budget - Weekly Monitoring

10/26/2026	2026 Adjusted Appropriated	Week 43 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Recorder					
Personnel	635,345.23	499,630.07	78.64%	80.97%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**635,345.23**	**499,630.07**	**78.64%**	**80.97%**	
Treasurer					
Personnel	337,058.22	266,721.83	79.13%	81.21%	
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**	**269,590.98**	**79.18%**	**79.76%**	
Commission					
Personnel	13,121,974.86	10,637,491.23	81.07%	82.70%	
Operations	9,878,299.47	8,893,013.59	90.03%	85.46%	
Capital	4,605,330.90	3,021,598.45	65.61%	141.29%	
Total Exp	**27,605,605.23**	**22,552,103.27**	**81.69%**	**86.78%**	
ALL OFFICES					
Personnel	73,735,411.69	57,652,066.29	78.19%	81.02%	
Operations	15,945,454.68	12,559,659.87	78.77%	83.89%	
Capital	4,751,218.70	3,330,594.03	70.10%	116.04%	
Total Exp	**94,432,085.07**	**73,542,320.19**	**77.88%**	**82.28%**	

201 - Road & Bridge

Taxes	29,670,000.00	15,060,779.19	50.76%	46.40%	
Intergov	9,758,369.64	7,154,699.77	73.32%	61.46%	
Other	2,746,506.00	2,385,644.20	86.86%	71.08%	
Total Curr Revenue	**42,174,875.64**	**24,601,123.16**	**58.33%**	**52.20%**	
Commission					
Personnel	11,426,605.12	8,035,668.46	70.32%	81.06%	
Operations	16,895,412.63	14,482,351.53	85.72%	94.24%	
Capital	14,392,458.80	6,790,101.68	47.18%	72.20%	
Total Exp	**42,714,476.55**	**29,308,121.67**	**68.61%**	**82.98%**	

202 - Assessment

Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	384,338.56	15.78%	4.27%	
Other	728,890.00	233,456.90	32.03%	21.73%	
Total Curr Revenue	**3,163,767.00**	**617,795.46**	**19.53%**	**8.16%**	
Assessor					
Personnel	2,628,293.41	2,051,989.19	78.07%	81.28%	
Operations	887,618.50	644,052.87	72.56%	71.50%	
Capital	140,000.00	84,651.55	60.47%	-130.59%	
Total Exp	**3,655,911.91**	**2,780,693.61**	**76.06%**	**75.97%**	

2026 Adjusted Budget - Weekly Monitoring

10/26/2026	2026 Adjusted Appropriated	Week 43 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	9,674,870.16	77.85%	140.55%	
Total Exp	**12,428,248.00**	**9,674,870.16**	**77.85%**	**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	371,936.41	98.79%	67.72%	
Total Curr Revenue	**9,696,500.00**	**7,009,714.04**	**72.29%**	**65.98%**	
Commission					
Personnel	6,627,940.00	5,071,091.07	76.51%	79.41%	
Operations	2,000,359.00	1,466,657.09	73.32%	80.49%	
Capital	2,627,455.00	2,444,513.04	93.04%	100.00%	
Total Exp	**11,255,754.00**	**8,982,261.20**	**79.80%**	**79.59%**	
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%	66.58%	
Other	99,463.31	140,740.67	141.50%	100.00%	
Total Curr Revenue	**29,466,199.97**	**20,959,249.43**	**71.13%**	**66.01%**	
31st Circuit Court					
Personnel	1,760,763.51	1,374,120.69	78.04%	80.58%	
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**	**1,374,120.69**	**76.99%**	**80.58%**	

2026 Adjusted Budget - Weekly Monitoring

10/26/2026	2026 Adjusted Appropriated	Week 43 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Prosecuting Attorney					
Personnel	1,616,417.56	1,050,214.23	64.97%	84.02%	
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**	**1,078,217.09**	**64.20%**	**84.28%**	
Sheriff					
Personnel	11,502,706.02	8,848,930.74	76.93%	80.77%	
Operations	4,004,030.75	3,659,238.62	91.39%	78.37%	
Capital	146,147.72	86,130.21	58.93%	89.20%	
Total Exp	**15,652,884.49**	**12,594,299.57**	**80.46%**	**80.19%**	
Commission					
Personnel	392,594.92	339,233.91	86.41%	92.21%	
Operations	13,026,233.28	11,584,204.91	88.93%	81.78%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	**13,418,828.20**	**11,923,438.82**	**88.86%**	**82.09%**	
ALL OFFICES					
Personnel	15,272,482.01	11,612,499.57	76.04%	81.34%	
Operations	17,076,553.23	15,271,446.39	89.43%	81.04%	
Capital	186,952.72	86,130.21	46.07%	92.67%	
Total Exp	**32,535,987.96**	**26,970,076.17**	**82.89%**	**81.22%**	

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	16,265,073.70	89.46%	83.53%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**18,181,713.15**	**16,265,073.70**	**89.46%**	**83.53%**	

208 - Senior Board

Taxes	3,795,500.00	148,691.62	3.92%	5.28%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	153,232.53	133.48%	110.45%	
Total Curr Revenue	**3,910,300.00**	**301,924.15**	**7.72%**	**9.80%**	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	3,754,394.74	96.01%	95.41%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**3,910,300.00**	**3,754,394.74**	**96.01%**	**95.41%**	

2026 Adjusted Budget - Weekly Monitoring

10/26/2026	2026 Adjusted Appropriated	Week 43 Actual & Unposted	% of Appropriated	Same Week 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	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%	86.98%	
Total Curr Revenue	**0.00**	**103,917.02**	**0.00%**	**86.98%**	
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%	241.27%	
Total Curr Revenue	**79,831.00**	**54,618.76**	**68.42%**	**241.27%**	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	23,500.00	14,689.05	62.51%	78.96%	
Capital	54,256.00	47,440.60	87.44%	0.00%	
Total Exp	**77,756.00**	**62,129.65**	**79.90%**	**613.20%**	

2026 Adjusted Budget - Weekly Monitoring

10/26/2026	2026 Adjusted Appropriated	Week 43 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	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	9,634.29	68.82%	92.71%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**14,000.00**	**9,634.29**	**68.82%**	**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	613.00	613.00%	76.62%	
Total Curr Revenue	**100.00**	**613.00**	**613.00%**	**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%	141.55%	
Total Curr Revenue	**593,780.60**	**186,038.04**	**31.33%**	**141.55%**	
Sheriff					
Personnel	198,780.60	132,900.39	66.86%	72.46%	
Operations	10,000.00	26,241.33	262.41%	93.04%	
Capital	385,000.00	71,557.00	18.59%	123.59%	
Total Exp	**593,780.60**	**230,698.72**	**38.85%**	**99.95%**	

2026 Adjusted Budget - Weekly Monitoring

10/26/2026 | Week 43

	2026 Adjusted Appropriated	Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
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	5,031.52	71.88%	96.02%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**7,000.00**	**5,031.52**	**71.88%**	**96.02%**	
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%	99.82%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**20,000.00**	**6,514.56**	**32.57%**	**99.82%**	
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%	100.00%	
Total Curr Revenue	**0.00**	**0.00**	**0.00%**	**100.00%**	

2026 Adjusted Budget - Weekly Monitoring

10/26/2026	2026 Adjusted Appropriated	Week 43 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%	76.05%	
Total Curr Revenue	**5,485,350.00**	**948,802.53**	**17.30%**	**30.88%**	
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%**	

2026 Adjusted Budget - Weekly Monitoring

10/26/2026 | Week 43

	2026 Adjusted Appropriated	Actual & Unposted	% of Appropriated	Same Week 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	790,588.66	75.58%	33.04%	
Capital	0.00	8,230.00	0.00%	0.00%	
Total Exp	**1,046,000.00**	**798,818.66**	**76.37%**	**30.95%**	

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	127,062.79	60.52%	78.23%	
Operations	132,086.73	29,714.90	22.50%	89.82%	
Capital	565,000.00	788,304.55	139.52%	91.79%	
Total Exp	**907,050.09**	**945,082.24**	**104.19%**	**88.91%**	

2026 Adjusted Budget - Weekly Monitoring

10/26/2026 | Week 43

	2026 Adjusted Appropriated	Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
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	811,205.17	155.63%	87.50%	
Total Curr Revenue	**521,250.00**	**811,205.17**	**155.63%**	**87.65%**	
Collector					
Personnel	476,469.64	272,793.80	57.25%	81.84%	
Operations	174,980.00	24,899.87	14.23%	45.96%	
Capital	290,000.00	184,891.25	63.76%	62.76%	
Total Exp	**941,449.64**	**482,584.92**	**51.26%**	**77.39%**	
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	15,515.22	51.72%	82.63%	
Total Curr Revenue	**30,000.00**	**15,515.22**	**51.72%**	**82.63%**	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	100.00%	
Operations	13,600.00	13,958.03	102.63%	83.15%	
Capital	1,000.00	17,238.24	1723.82%	100.00%	
Total Exp	**14,600.00**	**31,196.27**	**213.67%**	**84.22%**	

2026 Adjusted Budget - Weekly Monitoring

10/26/2026 | Week 43

	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	19,675.49	145.74%	78.01%	
Total Curr Revenue	**13,500.00**	**19,675.49**	**145.74%**	**78.01%**	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,000.00	5,517.25	55.17%	88.73%	
Capital	1,000.00	3,219.34	321.93%	100.00%	
Total Exp	**11,000.00**	**8,736.59**	**79.42%**	**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	298,892.20	164.92%	145.22%	
Total Curr Revenue	**181,240.00**	**298,892.20**	**164.92%**	**145.22%**	
Recorder					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	75,100.00	23,794.60	31.68%	74.70%	
Capital	510,000.00	370,077.18	72.56%	100.00%	
Total Exp	**585,100.00**	**393,871.78**	**67.32%**	**95.04%**	
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	61,841.26	137.61%	93.76%	
Capital	30,000.00	66,831.07	222.77%	100.00%	
Total Exp	**74,939.72**	**128,672.33**	**171.70%**	**95.62%**	
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%	83.72%	
Capital	64,000.00	0.00	0.00%	133.38%	
Total Exp	**97,000.00**	**6,397.70**	**6.60%**	**98.24%**	

2026 Adjusted Budget - Weekly Monitoring

10/26/2026 | Week 43

	2026 Adjusted Appropriated	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	96,485.70	102.89%	82.79%	
Total Curr Revenue	**93,780.00**	**96,485.70**	**102.89%**	**82.79%**	
Sheriff					
Personnel	56,463.82	45,937.88	81.36%	81.21%	
Operations	31,477.97	16,469.83	52.32%	59.38%	
Capital	5,400.00	1,592.59	29.49%	0.00%	
Total Exp	**93,341.79**	**64,000.30**	**68.57%**	**77.76%**	
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%	96.43%	
Total Curr Revenue	**1,319,065.30**	**742,843.53**	**56.32%**	**96.43%**	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	1,319,065.30	824,638.29	62.52%	63.24%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**1,319,065.30**	**824,638.29**	**62.52%**	**63.24%**	
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	142,789.64	76.82%	90.20%	
Capital	62,750.00	50,552.46	80.56%	18.72%	
Total Exp	**248,636.00**	**193,342.10**	**77.76%**	**74.64%**	

2026 Adjusted Budget - Weekly Monitoring

10/26/2026	2026 Adjusted Appropriated	Week 43 Actual & Unposted	% of Appropriated	Same Week 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	20,427.51	102.14%	77.60%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**20,000.00**	**20,427.51**	**102.14%**	**77.60%**	

2026 Adjusted Budget - Weekly Monitoring

10/26/2026		Week			
	2026 Adjusted Appropriated	43 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Commission Departments					
Commission					
Personnel	423,140.32	340,369.52	80.44%	81.06%	
Operations	105,200.00	77,528.83	73.70%	65.79%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**528,340.32**	**417,898.35**	**79.10%**	**79.16%**	
County Administrator					
Personnel	365,097.97	296,167.29	81.12%	80.75%	
Operations	3,775.00	2,701.74	71.57%	99.04%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**368,872.97**	**298,869.03**	**81.02%**	**80.86%**	
Budget					
Personnel	271,356.55	218,655.79	80.58%	81.00%	
Operations	800.00	688.90	86.11%	84.49%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**272,156.55**	**219,344.69**	**80.60%**	**81.01%**	
Building Ops					
Personnel	2,264,544.23	1,786,631.73	78.90%	81.20%	
Operations	1,353,642.93	1,387,324.44	102.49%	89.06%	
Capital	33,229.94	27,037.42	81.36%	100.00%	
Total Exp	**3,651,417.10**	**3,200,993.59**	**87.66%**	**86.74%**	
General Services					
Personnel	329,142.76	255,879.61	77.74%	81.59%	
Operations	30,449.84	27,486.25	90.27%	66.05%	
Capital	12,000.00	11,034.51	91.95%	0.00%	
Total Exp	**371,592.60**	**294,400.37**	**79.23%**	**80.07%**	
Human Resources					
Personnel	445,417.05	361,312.24	81.12%	81.83%	
Operations	62,552.00	17,070.09	27.29%	769.87%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**507,969.05**	**378,382.33**	**74.49%**	**92.60%**	
Information Systems					
Personnel	3,062,650.33	2,515,650.19	82.14%	81.77%	
Operations	1,175,219.58	1,063,098.51	90.46%	102.00%	
Capital	2,596,148.71	1,225,083.64	47.19%	161.96%	
Total Exp	**6,834,018.62**	**4,803,832.34**	**70.29%**	**93.30%**	
Medical Examiner					
Personnel	754,807.35	628,530.12	83.27%	80.74%	
Operations	220,730.00	185,837.67	84.19%	45.87%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**975,537.35**	**814,367.79**	**83.48%**	**78.96%**	
Office of Emergency Management					
Personnel	819,186.60	662,419.14	80.86%	80.47%	
Operations	259,124.99	167,952.75	64.82%	59.52%	
Capital	5,500.00	0.00	0.00%	85.08%	
Total Exp	**1,083,811.59**	**830,371.89**	**76.62%**	**80.77%**	

2026 Adjusted Budget - Weekly Monitoring

10/26/2026	2026 Adjusted Appropriated	Week 43 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Public Information					
Personnel	93,177.02	74,868.68	80.35%	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**	**76,203.29**	**76.14%**	**81.62%**	
Pretrial					
Personnel	461,221.89	345,293.23	74.86%	83.58%	
Operations	395,500.00	349,128.82	88.28%	74.52%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**856,721.89**	**694,422.05**	**81.06%**	**79.17%**	
Purchasing					
Personnel	331,609.09	268,998.40	81.12%	76.55%	
Operations	35,978.00	36,141.14	100.45%	75.01%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**367,587.09**	**305,139.54**	**83.01%**	**76.37%**	
Resource Management					
Personnel	2,397,193.68	1,888,808.71	78.79%	81.61%	
Operations	298,950.00	246,123.44	82.33%	23.39%	
Capital	592,700.00	592,628.75	99.99%	323.80%	
Total Exp	**3,288,843.68**	**2,727,560.90**	**82.93%**	**94.96%**	
County Operations					
Personnel	1,103,430.02	993,906.58	90.07%	98.88%	
Operations	5,929,477.13	5,330,596.40	89.90%	82.65%	
Capital	1,365,752.25	1,165,814.13	85.36%	38.12%	
Total Exp	**8,398,659.40**	**7,490,317.11**	**89.18%**	**84.46%**	