2026 Adjusted Budget - Weekly Monitoring

11/9/2026	2026 Adjusted Appropriated	Week 45 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	40,858,793.85	61.75%	63.97%	
Intergov	10,874,215.14	4,031,980.10	37.08%	34.84%	
Other	28,893,529.25	18,534,754.03	64.15%	66.22%	
Total Curr Revenue	**105,932,244.39**	**63,425,527.98**	**59.87%**	**61.66%**	
31st Circuit Court					
Personnel	7,687,899.23	6,081,121.38	79.10%	84.68%	
Operations	3,566,688.60	2,356,126.70	66.06%	82.69%	
Capital	138,200.00	125,870.43	91.08%	37.74%	
Total Exp	**11,392,787.83**	**8,563,118.51**	**75.16%**	**82.95%**	
Prosecuting Attorney					
Personnel	7,367,082.90	5,830,789.91	79.15%	84.56%	
Operations	758,616.08	546,019.67	71.98%	83.29%	
Capital	7,687.80	10,025.74	130.41%	36.99%	
Total Exp	**8,133,386.78**	**6,386,835.32**	**78.53%**	**83.95%**	
Sheriff					
Personnel	40,888,281.43	33,680,927.07	82.37%	84.49%	
Operations	819,794.42	647,807.77	79.02%	83.62%	
Capital	330,000.00	136,991.70	41.51%	100.00%	
Total Exp	**42,038,075.85**	**34,465,726.54**	**81.99%**	**84.50%**	
Auditor					
Personnel	560,190.05	471,624.22	84.19%	86.07%	
Operations	15,705.00	9,336.91	59.45%	98.06%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**575,895.05**	**480,961.13**	**83.52%**	**86.51%**	
Collector					
Personnel	675,954.49	515,567.18	76.27%	85.12%	
Operations	383,174.00	168,928.92	44.09%	66.80%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**1,059,128.49**	**684,496.10**	**64.63%**	**79.68%**	
County Clerk					
Personnel	1,042,126.79	862,509.85	82.76%	84.07%	
Operations	746,577.11	127,874.77	17.13%	97.78%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	**1,788,703.90**	**990,384.62**	**55.37%**	**89.42%**	
Public Admin					
Personnel	839,498.49	727,951.67	86.71%	85.15%	
Operations	23,200.00	15,173.36	65.40%	89.54%	
Capital	0.00	1,087.77	0.00%	0.00%	
Total Exp	**862,698.49**	**744,212.80**	**86.27%**	**85.33%**	

2026 Adjusted Budget - Weekly Monitoring

11/9/2026	2026 Adjusted Appropriated	Week 45 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Recorder					
Personnel	635,345.23	520,258.65	81.89%	84.88%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**635,345.23**	**520,258.65**	**81.89%**	**84.88%**	
Treasurer					
Personnel	337,058.22	278,112.68	82.51%	84.94%	
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**	**280,981.83**	**82.53%**	**83.38%**	
Commission					
Personnel	13,121,974.86	11,052,812.02	84.23%	86.20%	
Operations	9,878,299.47	9,208,667.83	93.22%	88.19%	
Capital	4,605,330.90	3,206,191.46	69.62%	141.27%	
Total Exp	**27,605,605.23**	**23,467,671.31**	**85.01%**	**89.73%**	
ALL OFFICES					
Personnel	73,155,411.69	60,021,674.63	82.05%	84.85%	
Operations	16,195,454.68	13,082,805.08	80.78%	86.91%	
Capital	5,081,218.70	3,480,167.10	68.49%	119.86%	
Total Exp	**94,432,085.07**	**76,584,646.81**	**81.10%**	**85.94%**	

201 - Road & Bridge

Taxes	29,670,000.00	15,060,779.19	50.76%	51.73%	
Intergov	9,758,369.64	7,154,699.77	73.32%	61.46%	
Other	2,746,506.00	2,476,801.57	90.18%	76.00%	
Total Curr Revenue	**42,174,875.64**	**24,692,280.53**	**58.55%**	**56.05%**	
Commission					
Personnel	11,426,605.12	8,370,954.26	73.26%	84.92%	
Operations	16,895,412.63	14,629,741.53	86.59%	94.59%	
Capital	14,392,458.80	6,834,518.01	47.49%	72.93%	
Total Exp	**42,714,476.55**	**29,835,213.80**	**69.85%**	**84.35%**	

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	236,600.30	32.46%	22.81%	
Total Curr Revenue	**3,163,767.00**	**620,938.86**	**19.63%**	**8.40%**	
Assessor					
Personnel	2,628,293.41	2,130,335.58	81.05%	85.05%	
Operations	887,618.50	634,429.90	71.48%	70.94%	
Capital	140,000.00	84,651.55	60.47%	-131.84%	
Total Exp	**3,655,911.91**	**2,849,417.03**	**77.94%**	**78.70%**	

2026 Adjusted Budget - Weekly Monitoring

11/9/2026	2026 Adjusted Appropriated	Week 45 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	9,987,241.05	80.36%	151.74%	
Total Exp	**12,428,248.00**	**9,987,241.05**	**80.36%**	**151.74%**	
204 - E-911					
Taxes	9,320,000.00	6,637,777.63	71.22%	74.14%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	376,500.00	401,683.16	106.69%	69.57%	
Total Curr Revenue	**9,696,500.00**	**7,039,460.79**	**72.60%**	**73.94%**	
Commission					
Personnel	6,627,940.00	5,071,091.07	76.51%	79.41%	
Operations	2,000,359.00	1,531,125.76	76.54%	80.75%	
Capital	2,627,455.00	2,589,108.04	98.54%	100.00%	
Total Exp	**11,255,754.00**	**9,191,324.87**	**81.66%**	**79.63%**	
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%	74.29%	
Intergov	266,736.66	145,146.09	54.42%	70.79%	
Other	99,463.31	145,151.86	145.94%	100.00%	
Total Curr Revenue	**29,466,199.97**	**20,998,692.89**	**71.26%**	**74.28%**	
31st Circuit Court					
Personnel	1,760,763.51	1,429,845.74	81.21%	84.57%	
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**	**1,429,845.74**	**80.11%**	**84.57%**	

2026 Adjusted Budget - Weekly Monitoring

11/9/2026	2026 Adjusted Appropriated	Week 45 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Prosecuting Attorney					
Personnel	1,616,417.56	1,096,301.98	67.82%	87.32%	
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**	**1,124,304.84**	**66.94%**	**87.51%**	
Sheriff					
Personnel	11,502,706.02	9,207,086.63	80.04%	84.72%	
Operations	4,004,030.75	3,766,240.87	94.06%	81.53%	
Capital	146,147.72	103,930.21	71.11%	89.20%	
Total Exp	**15,652,884.49**	**13,077,257.71**	**83.55%**	**83.91%**	
Commission					
Personnel	392,594.92	344,157.06	87.66%	93.83%	
Operations	13,026,233.28	11,619,508.36	89.20%	89.54%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	**13,418,828.20**	**11,963,665.42**	**89.16%**	**89.67%**	
ALL OFFICES					
Personnel	15,272,482.01	12,077,391.41	79.08%	85.17%	
Operations	17,076,553.23	15,413,752.09	90.26%	87.76%	
Capital	186,952.72	103,930.21	55.59%	92.67%	
Total Exp	**32,535,987.96**	**27,595,073.71**	**84.81%**	**86.61%**	

207 - Parks

Taxes	18,640,000.00	13,275,664.90	71.22%	74.14%	
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%**	**74.14%**	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	18,181,713.15	16,265,073.70	89.46%	91.73%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**18,181,713.15**	**16,265,073.70**	**89.46%**	**91.73%**	

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	174,058.05	151.62%	124.71%	
Total Curr Revenue	**3,910,300.00**	**322,749.67**	**8.25%**	**10.41%**	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	3,754,619.74	96.02%	95.41%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**3,910,300.00**	**3,754,619.74**	**96.02%**	**95.41%**	

2026 Adjusted Budget - Weekly Monitoring

11/9/2026	2026 Adjusted Appropriated	Week 45 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	58,322.94	88.62%	83.51%	
Total Curr Revenue	**65,810.00**	**58,322.94**	**88.62%**	**83.51%**	
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%	91.28%	
Total Curr Revenue	**0.00**	**103,917.02**	**0.00%**	**91.28%**	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	11,145,248.00	5,832,740.48	52.33%	58.28%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**11,145,248.00**	**5,832,740.48**	**52.33%**	**58.28%**	
229 - Opioid					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	360,000.00	244,879.47	68.02%	0.00%	
Total Curr Revenue	**360,000.00**	**244,879.47**	**68.02%**	**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	54,857.32	68.72%	241.98%	
Total Curr Revenue	**79,831.00**	**54,857.32**	**68.72%**	**241.98%**	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	23,500.00	14,689.05	62.51%	93.26%	
Capital	54,256.00	47,440.60	87.44%	0.00%	
Total Exp	**77,756.00**	**62,129.65**	**79.90%**	**627.50%**	

2026 Adjusted Budget - Weekly Monitoring

11/9/2026	2026 Adjusted Appropriated	Week 45 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	13,813.51	95.93%	92.13%	
Total Curr Revenue	**14,400.00**	**13,813.51**	**95.93%**	**92.13%**	
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	639.00	639.00%	76.62%	
Total Curr Revenue	**100.00**	**639.00**	**639.00%**	**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	48,113.00	102.59%	89.48%	
Total Curr Revenue	**46,899.00**	**48,113.00**	**102.59%**	**89.48%**	
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	168,676.80	28.41%	159.08%	
Total Curr Revenue	**593,780.60**	**168,676.80**	**28.41%**	**159.08%**	
Sheriff					
Personnel	198,780.60	142,191.55	71.53%	78.25%	
Operations	31,000.00	35,720.48	115.23%	99.97%	
Capital	364,000.00	157,488.52	43.27%	123.79%	
Total Exp	**593,780.60**	**335,400.55**	**56.49%**	**103.54%**	

2026 Adjusted Budget - Weekly Monitoring

11/9/2026	2026 Adjusted Appropriated	Week 45 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	1,735.30	347.06%	86.21%	Donations
Total Curr Revenue	**500.00**	**1,735.30**	**347.06%**	**86.21%**	
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%	99.89%	
Total Curr Revenue	**20,207.50**	**3,492.70**	**17.28%**	**99.89%**	
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	11,619.91	102.56%	91.34%	
Total Curr Revenue	**11,330.00**	**11,619.91**	**102.56%**	**91.34%**	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,500.00	8,661.69	82.49%	74.80%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**10,500.00**	**8,661.69**	**82.49%**	**74.80%**	
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

11/9/2026	2026 Adjusted Appropriated	Week 45 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	1,029,639.55	126.28%	83.74%	
Total Curr Revenue	**5,485,350.00**	**1,034,456.48**	**18.86%**	**32.07%**	
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%	97.63%	
Total Curr Revenue	**635,990.00**	**835,891.85**	**131.43%**	**93.44%**	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	22,327,647.50	21,044,597.50	94.25%	99.98%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**22,327,647.50**	**21,044,597.50**	**94.25%**	**99.98%**	

2026 Adjusted Budget - Weekly Monitoring

11/9/2026	2026 Adjusted Appropriated	Week 45 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	198,827.37	65.08%	78.26%
Total Curr Revenue	**305,500.00**	**198,827.37**	**65.08%**	**78.26%**
31st Circuit Court				
Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	791,149.66	75.64%	36.65%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	**1,046,000.00**	**799,379.66**	**76.42%**	**34.33%**

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	926,310.51	102.64%	76.37%
Total Curr Revenue	**902,470.00**	**926,310.51**	**102.64%**	**76.37%**
Sheriff				
Personnel	209,963.36	133,087.32	63.39%	82.68%
Operations	132,086.73	90,762.53	68.71%	91.85%
Capital	565,000.00	803,783.41	142.26%	91.79%
Total Exp	**907,050.09**	**1,027,633.26**	**113.29%**	**90.19%**

2026 Adjusted Budget - Weekly Monitoring

11/9/2026 | Week 45

	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%	84.71%	
Total Curr Revenue	**0.00**	**1,404.00**	**0.00%**	**84.71%**	
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	0.10	0.00%	84.71%	
Total Curr Revenue	**0.00**	**0.10**	**0.00%**	**84.71%**	
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	813,288.49	156.03%	87.89%	
Total Curr Revenue	**521,250.00**	**813,288.49**	**156.03%**	**88.03%**	
Collector					
Personnel	476,469.64	282,834.44	59.36%	85.78%	
Operations	174,980.00	24,899.87	14.23%	47.85%	
Capital	290,000.00	268,130.44	92.46%	62.76%	
Total Exp	**941,449.64**	**575,864.75**	**61.17%**	**81.01%**	
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	16,289.07	54.30%	86.44%	
Total Curr Revenue	**30,000.00**	**16,289.07**	**54.30%**	**86.44%**	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	100.00%	
Operations	13,600.00	13,958.03	102.63%	89.55%	
Capital	1,000.00	17,238.24	1723.82%	100.00%	
Total Exp	**14,600.00**	**31,196.27**	**213.67%**	**90.21%**	

2026 Adjusted Budget - Weekly Monitoring

11/9/2026	2026 Adjusted Appropriated	Week 45 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	20,125.02	149.07%	81.10%	
Total Curr Revenue	**13,500.00**	**20,125.02**	**149.07%**	**81.10%**	
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	211,968.80	116.95%	105.12%	
Total Curr Revenue	**181,240.00**	**211,968.80**	**116.95%**	**105.12%**	
Recorder					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	75,100.00	25,269.82	33.65%	78.53%	
Capital	510,000.00	370,480.18	72.64%	100.00%	
Total Exp	**585,100.00**	**395,750.00**	**67.64%**	**95.79%**	
241 - Sheriff Fee					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	7,911.41	0.00%	31.20%	
Total Curr Revenue	**0.00**	**7,911.41**	**0.00%**	**31.20%**	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	44,939.72	61,994.87	137.95%	97.87%	
Capital	30,000.00	66,831.07	222.77%	100.00%	
Total Exp	**74,939.72**	**128,825.94**	**171.91%**	**98.51%**	
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	10,243.33	10.56%	48.36%	
Total Curr Revenue	**97,000.00**	**10,243.33**	**10.56%**	**48.36%**	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	33,000.00	6,397.70	19.39%	119.18%	
Capital	64,000.00	0.00	0.00%	100.00%	
Total Exp	**97,000.00**	**6,397.70**	**6.60%**	**113.57%**	

2026 Adjusted Budget - Weekly Monitoring

11/9/2026	2026 Adjusted Appropriated	Week 45 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	102,388.88	109.18%	87.14%	
Total Curr Revenue	**93,780.00**	**102,388.88**	**109.18%**	**87.14%**	
Sheriff					
Personnel	56,463.82	47,743.31	84.56%	85.13%	
Operations	31,477.97	16,989.83	53.97%	65.90%	
Capital	5,400.00	1,592.59	29.49%	0.00%	
Total Exp	**93,341.79**	**66,325.73**	**71.06%**	**82.08%**	
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	861,401.13	65.30%	96.43%	
Total Curr Revenue	**1,319,065.30**	**861,401.13**	**65.30%**	**96.43%**	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	1,319,065.30	929,006.23	70.43%	65.97%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**1,319,065.30**	**929,006.23**	**70.43%**	**65.97%**	
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	230,367.70	73.03%	69.76%	
Total Curr Revenue	**356,924.71**	**230,367.70**	**64.54%**	**73.66%**	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	185,886.00	185,045.05	99.55%	90.62%	
Capital	62,750.00	152,777.46	243.47%	18.72%	
Total Exp	**248,636.00**	**337,822.51**	**135.87%**	**74.97%**	

2026 Adjusted Budget - Weekly Monitoring

11/9/2026	2026 Adjusted Appropriated	Week 45 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%	89.96%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**20,000.00**	**20,427.51**	**102.14%**	**89.96%**	

2026 Adjusted Budget - Weekly Monitoring

11/9/2026		Week			
	2026 Adjusted Appropriated	45 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Commission Departments					
Commission					
Personnel	423,140.32	354,659.80	83.82%	84.95%	
Operations	105,200.00	86,175.77	81.92%	67.23%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**528,340.32**	**440,835.57**	**83.44%**	**82.74%**	
County Administrator					
Personnel	365,097.97	308,738.25	84.56%	84.65%	
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**	**311,439.99**	**84.43%**	**84.74%**	
Budget					
Personnel	271,356.55	228,098.54	84.06%	84.87%	
Operations	800.00	688.90	86.11%	84.49%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**272,156.55**	**228,787.44**	**84.06%**	**84.87%**	
Building Ops					
Personnel	2,264,544.23	1,859,780.11	82.13%	85.06%	
Operations	1,353,642.93	1,410,398.46	104.19%	90.88%	
Capital	33,229.94	27,037.42	81.36%	100.00%	
Total Exp	**3,651,417.10**	**3,297,215.99**	**90.30%**	**89.16%**	
General Services					
Personnel	329,142.76	266,416.13	80.94%	85.60%	
Operations	30,449.84	27,253.92	89.50%	65.26%	
Capital	12,000.00	11,034.51	91.95%	0.00%	
Total Exp	**371,592.60**	**304,704.56**	**82.00%**	**83.62%**	
Human Resources					
Personnel	445,417.05	376,075.54	84.43%	85.72%	
Operations	62,552.00	18,751.91	29.98%	775.12%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**507,969.05**	**394,827.45**	**77.73%**	**96.51%**	
Information Systems					
Personnel	3,062,650.33	2,622,921.64	85.64%	85.48%	
Operations	1,175,219.58	1,090,459.72	92.79%	103.39%	
Capital	2,596,148.71	1,403,634.64	54.07%	161.96%	
Total Exp	**6,834,018.62**	**5,117,016.00**	**74.88%**	**96.24%**	
Medical Examiner					
Personnel	754,807.35	656,191.83	86.94%	84.63%	
Operations	220,730.00	187,584.13	84.98%	46.21%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**975,537.35**	**843,775.96**	**86.49%**	**82.60%**	
Office of Emergency Management					
Personnel	819,186.60	689,797.31	84.21%	84.32%	
Operations	259,124.99	195,794.25	75.56%	62.22%	
Capital	5,500.00	4,915.03	89.36%	85.08%	
Total Exp	**1,083,811.59**	**890,506.59**	**82.16%**	**83.09%**	

2026 Adjusted Budget - Weekly Monitoring

11/9/2026	2026 Adjusted Appropriated	Week 45 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Public Information					
Personnel	93,177.02	78,438.43	84.18%	89.86%	
Operations	6,900.00	1,340.02	19.42%	29.91%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**100,077.02**	**79,778.45**	**79.72%**	**81.85%**	
Pretrial					
Personnel	461,221.89	362,260.32	78.54%	86.94%	
Operations	395,500.00	352,850.70	89.22%	74.59%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**856,721.89**	**715,111.02**	**83.47%**	**80.93%**	
Purchasing					
Personnel	331,609.09	279,647.62	84.33%	80.34%	
Operations	35,978.00	36,509.54	101.48%	76.82%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**367,587.09**	**316,157.16**	**86.01%**	**79.92%**	
Resource Management					
Personnel	2,397,193.68	1,967,272.71	82.07%	85.44%	
Operations	298,950.00	251,862.41	84.25%	24.84%	
Capital	592,700.00	592,628.75	99.99%	323.80%	
Total Exp	**3,288,843.68**	**2,811,763.87**	**85.49%**	**98.29%**	
County Operations					
Personnel	1,103,430.02	1,002,513.79	90.85%	98.88%	
Operations	5,929,477.13	5,546,296.36	93.54%	86.50%	
Capital	1,365,752.25	1,166,941.11	85.44%	37.52%	
Total Exp	**8,398,659.40**	**7,715,751.26**	**91.87%**	**87.77%**	