2026 Adjusted Budget - Weekly Monitoring

11/16/2026	2026 Adjusted Appropriated	Week 46 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	45,752,950.45	69.15%	63.99%	
Intergov	10,874,215.14	4,120,902.53	37.90%	34.68%	
Other	28,893,529.25	18,547,834.51	64.19%	66.57%	
Total Curr Revenue	**105,932,244.39**	**68,421,687.49**	**64.59%**	**61.74%**	
31st Circuit Court					
Personnel	7,687,899.23	6,360,176.52	82.73%	88.63%	
Operations	3,566,688.60	2,364,536.45	66.30%	83.56%	
Capital	138,200.00	125,870.43	91.08%	37.74%	
Total Exp	**11,392,787.83**	**8,850,583.40**	**77.69%**	**85.77%**	
Prosecuting Attorney					
Personnel	7,367,082.90	6,099,441.93	82.79%	88.60%	
Operations	758,616.08	546,099.67	71.99%	83.38%	
Capital	7,687.80	10,025.74	130.41%	36.99%	
Total Exp	**8,133,386.78**	**6,655,567.34**	**81.83%**	**87.62%**	
Sheriff					
Personnel	40,888,281.43	35,112,567.35	85.87%	88.38%	
Operations	819,794.42	650,133.00	79.30%	84.94%	
Capital	330,000.00	135,907.70	41.18%	100.00%	
Total Exp	**42,038,075.85**	**35,898,608.05**	**85.40%**	**88.36%**	
Auditor					
Personnel	560,190.05	493,299.38	88.06%	89.22%	
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**	**502,636.29**	**87.28%**	**89.54%**	
Collector					
Personnel	675,954.49	541,894.33	80.17%	89.03%	
Operations	383,174.00	168,928.92	44.09%	68.58%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**1,059,128.49**	**710,823.25**	**67.11%**	**82.96%**	
County Clerk					
Personnel	1,042,126.79	908,864.44	87.21%	88.09%	
Operations	746,577.11	127,875.77	17.13%	98.38%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	**1,788,703.90**	**1,036,740.21**	**57.96%**	**92.10%**	
Public Admin					
Personnel	839,498.49	761,658.31	90.73%	88.87%	
Operations	23,200.00	15,173.36	65.40%	92.81%	
Capital	0.00	1,087.77	0.00%	0.00%	
Total Exp	**862,698.49**	**777,919.44**	**90.17%**	**89.04%**	

2026 Adjusted Budget - Weekly Monitoring

11/16/2026	2026 Adjusted Appropriated	Week 46 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Recorder					
Personnel	635,345.23	542,818.55	85.44%	88.79%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**635,345.23**	**542,818.55**	**85.44%**	**88.79%**	
Treasurer					
Personnel	337,058.22	290,975.16	86.33%	89.28%	
Operations	3,400.00	2,869.15	84.39%	39.01%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**340,458.22**	**293,844.31**	**86.31%**	**87.94%**	
Commission					
Personnel	13,121,974.86	11,522,598.37	87.81%	89.71%	
Operations	9,878,299.47	9,214,138.22	93.28%	89.04%	
Capital	4,605,330.90	3,270,574.74	71.02%	141.27%	
Total Exp	**27,605,605.23**	**24,007,311.33**	**86.97%**	**91.76%**	
ALL OFFICES					
Personnel	73,155,411.69	62,634,294.34	85.62%	88.69%	
Operations	16,195,454.68	13,099,091.45	80.88%	87.76%	
Capital	5,081,218.70	3,543,466.38	69.74%	119.86%	
Total Exp	**94,432,085.07**	**79,276,852.17**	**83.95%**	**89.07%**	

201 - Road & Bridge

Taxes	29,670,000.00	16,751,517.64	56.46%	51.78%	
Intergov	9,758,369.64	7,168,997.45	73.47%	62.36%	
Other	2,746,506.00	2,476,801.57	90.18%	76.11%	
Total Curr Revenue	**42,174,875.64**	**26,397,316.66**	**62.59%**	**56.33%**	
Commission					
Personnel	11,426,605.12	8,756,193.15	76.63%	88.81%	
Operations	16,895,412.63	14,630,301.58	86.59%	95.99%	
Capital	14,392,458.80	6,834,518.01	47.49%	80.11%	
Total Exp	**42,714,476.55**	**30,221,012.74**	**70.75%**	**88.46%**	

202 - Assessment

Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	384,338.56	15.78%	4.42%	
Other	728,890.00	237,185.30	32.54%	23.16%	
Total Curr Revenue	**3,163,767.00**	**621,523.86**	**19.65%**	**8.59%**	
Assessor					
Personnel	2,628,293.41	2,223,310.37	84.59%	88.87%	
Operations	887,618.50	634,429.90	71.48%	71.52%	
Capital	140,000.00	84,651.55	60.47%	-131.84%	
Total Exp	**3,655,911.91**	**2,942,391.82**	**80.48%**	**81.75%**	

2026 Adjusted Budget - Weekly Monitoring

11/16/2026	2026 Adjusted Appropriated	Week 46 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	9,991,113.05	80.39%	151.91%	
Total Exp	**12,428,248.00**	**9,991,113.05**	**80.39%**	**151.91%**	
204 - E-911					
Taxes	9,320,000.00	7,438,635.15	79.81%	74.14%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	376,500.00	401,742.76	106.70%	69.72%	
Total Curr Revenue	**9,696,500.00**	**7,840,377.91**	**80.86%**	**73.95%**	
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%	82.22%	
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%**	**79.84%**	
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	23,240,600.17	79.86%	74.29%	
Intergov	266,736.66	166,794.73	62.53%	70.79%	
Other	99,463.31	145,151.86	145.94%	100.00%	
Total Curr Revenue	**29,466,199.97**	**23,552,546.76**	**79.93%**	**74.28%**	
31st Circuit Court					
Personnel	1,760,763.51	1,497,214.26	85.03%	88.56%	
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**	**1,497,214.26**	**83.89%**	**88.56%**	

2026 Adjusted Budget - Weekly Monitoring

11/16/2026	2026 Adjusted Appropriated	Week 46 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Prosecuting Attorney					
Personnel	1,616,417.56	1,149,200.37	71.10%	90.58%	
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**	**1,177,203.23**	**70.09%**	**90.71%**	
Sheriff					
Personnel	11,502,706.02	9,604,420.88	83.50%	88.61%	
Operations	4,004,030.75	3,766,240.87	94.06%	83.69%	
Capital	146,147.72	103,930.21	71.11%	89.20%	
Total Exp	**15,652,884.49**	**13,474,591.96**	**86.08%**	**87.34%**	
Commission					
Personnel	392,594.92	350,062.81	89.17%	95.44%	
Operations	13,026,233.28	11,620,418.36	89.21%	91.24%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	**13,418,828.20**	**11,970,481.17**	**89.21%**	**91.36%**	
ALL OFFICES					
Personnel	15,272,482.01	12,600,898.32	82.51%	88.96%	
Operations	17,076,553.23	15,414,662.09	90.27%	89.56%	
Capital	186,952.72	103,930.21	55.59%	92.67%	
Total Exp	**32,535,987.96**	**28,119,490.62**	**86.43%**	**89.30%**	
207 - Parks					
Taxes	18,640,000.00	14,877,387.69	79.81%	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**	**14,893,408.52**	**79.90%**	**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%	5.46%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	174,058.05	151.62%	125.58%	
Total Curr Revenue	**3,910,300.00**	**322,749.67**	**8.25%**	**10.62%**	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	3,754,619.74	96.02%	100.22%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**3,910,300.00**	**3,754,619.74**	**96.02%**	**100.22%**	

2026 Adjusted Budget - Weekly Monitoring

11/16/2026	2026 Adjusted Appropriated	Week 46 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%	66.35%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**11,145,248.00**	**5,832,740.48**	**52.33%**	**66.35%**	
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%	96.53%	
Capital	54,256.00	47,440.60	87.44%	0.00%	
Total Exp	**77,756.00**	**62,129.65**	**79.90%**	**630.77%**	

2026 Adjusted Budget - Weekly Monitoring

11/16/2026	2026 Adjusted Appropriated	Week 46 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%	95.33%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**14,000.00**	**9,634.29**	**68.82%**	**95.33%**	
238 - Courthouse Administration					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	100.00	644.00	644.00%	83.81%	
Total Curr Revenue	**100.00**	**644.00**	**644.00%**	**83.81%**	
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%	84.81%	
Operations	31,000.00	35,730.48	115.26%	99.98%	
Capital	364,000.00	157,488.52	43.27%	123.79%	
Total Exp	**593,780.60**	**335,410.55**	**56.49%**	**105.64%**	

2026 Adjusted Budget - Weekly Monitoring

11/16/2026	2026 Adjusted Appropriated	Week 46 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	4,235.30	847.06%	86.21%	Donations
Total Curr Revenue	**500.00**	**4,235.30**	**847.06%**	**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

11/16/2026	2026 Adjusted Appropriated	Week 46 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

11/16/2026

Week 46

	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	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%	45.18%	
Capital	0.00	8,230.00	0.00%	0.00%	
Total Exp	**1,046,000.00**	**799,379.66**	**76.42%**	**42.32%**	

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	140,484.47	66.91%	87.13%	
Operations	132,086.73	90,762.53	68.71%	91.63%	
Capital	565,000.00	803,783.41	142.26%	91.79%	
Total Exp	**907,050.09**	**1,035,030.41**	**114.11%**	**90.93%**	

2026 Adjusted Budget - Weekly Monitoring

11/16/2026 | Week 46

	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%	91.22%	
Total Curr Revenue	**521,250.00**	**813,288.49**	**156.03%**	**91.32%**	
Collector					
Personnel	476,469.64	295,578.42	62.04%	89.53%	
Operations	174,980.00	24,902.04	14.23%	48.11%	
Capital	290,000.00	268,130.44	92.46%	62.76%	
Total Exp	**941,449.64**	**588,610.90**	**62.52%**	**84.29%**	
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	16,639.07	55.46%	87.51%	
Total Curr Revenue	**30,000.00**	**16,639.07**	**55.46%**	**87.51%**	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	100.00%	
Operations	13,600.00	13,958.03	102.63%	94.43%	
Capital	1,000.00	17,238.24	1723.82%	100.00%	
Total Exp	**14,600.00**	**31,196.27**	**213.67%**	**94.78%**	

2026 Adjusted Budget - Weekly Monitoring

11/16/2026	2026 Adjusted Appropriated	Week 46 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%	82.16%	
Total Curr Revenue	**13,500.00**	**20,125.02**	**149.07%**	**82.16%**	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,000.00	6,106.50	61.07%	88.73%	
Capital	1,000.00	3,219.34	321.93%	100.00%	
Total Exp	**11,000.00**	**9,325.84**	**84.78%**	**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	242,020.20	133.54%	123.34%	
Total Curr Revenue	**181,240.00**	**242,020.20**	**133.54%**	**123.34%**	
Recorder					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	75,100.00	25,269.82	33.65%	79.55%	
Capital	510,000.00	370,480.18	72.64%	100.00%	
Total Exp	**585,100.00**	**395,750.00**	**67.64%**	**96.00%**	
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%	98.13%	
Capital	30,000.00	66,831.07	222.77%	100.00%	
Total Exp	**74,939.72**	**128,825.94**	**171.91%**	**98.69%**	
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%	120.27%	
Capital	64,000.00	0.00	0.00%	100.00%	
Total Exp	**97,000.00**	**6,397.70**	**6.60%**	**114.34%**	

2026 Adjusted Budget - Weekly Monitoring

11/16/2026	2026 Adjusted Appropriated	Week 46 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	104,723.88	111.67%	89.21%	
Total Curr Revenue	**93,780.00**	**104,723.88**	**111.67%**	**89.21%**	
Sheriff					
Personnel	56,463.82	49,953.83	88.47%	89.04%	
Operations	31,477.97	16,989.83	53.97%	69.91%	
Capital	5,400.00	1,592.59	29.49%	0.00%	
Total Exp	**93,341.79**	**68,536.25**	**73.43%**	**86.01%**	
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	933,728.73	70.79%	67.25%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**1,319,065.30**	**933,728.73**	**70.79%**	**67.25%**	
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%	90.86%	
Capital	62,750.00	152,777.46	243.47%	18.72%	
Total Exp	**248,636.00**	**337,822.51**	**135.87%**	**75.16%**	

2026 Adjusted Budget - Weekly Monitoring

11/16/2026	2026 Adjusted Appropriated	Week 46 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%	91.18%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**20,000.00**	**20,427.51**	**102.14%**	**91.18%**	

2026 Adjusted Budget - Weekly Monitoring

11/16/2026 | Week 46

101 - General Revenue

Commission Departments

	2026 Adjusted Appropriated	Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Commission					
Personnel	423,140.32	370,991.77	87.68%	88.84%	
Operations	105,200.00	86,175.77	81.92%	73.97%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**528,340.32**	**457,167.54**	**86.53%**	**86.98%**	
County Administrator					
Personnel	365,097.97	322,633.53	88.37%	88.62%	
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**	**325,335.27**	**88.20%**	**88.68%**	
Budget					
Personnel	271,356.55	238,633.45	87.94%	88.77%	
Operations	800.00	688.90	86.11%	84.49%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**272,156.55**	**239,322.35**	**87.94%**	**88.76%**	
Building Ops					
Personnel	2,264,544.23	1,945,250.91	85.90%	88.85%	
Operations	1,353,642.93	1,410,398.46	104.19%	92.53%	
Capital	33,229.94	27,037.42	81.36%	100.00%	
Total Exp	**3,651,417.10**	**3,382,686.79**	**92.64%**	**91.45%**	
General Services					
Personnel	329,142.76	279,125.09	84.80%	90.30%	
Operations	30,449.84	27,253.92	89.50%	65.54%	
Capital	12,000.00	11,034.51	91.95%	0.00%	
Total Exp	**371,592.60**	**317,413.52**	**85.42%**	**87.89%**	
Human Resources					
Personnel	445,417.05	393,372.86	88.32%	89.68%	
Operations	62,552.00	18,751.91	29.98%	793.63%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**507,969.05**	**412,124.77**	**81.13%**	**100.69%**	
Information Systems					
Personnel	3,062,650.33	2,744,333.18	89.61%	89.20%	
Operations	1,175,219.58	1,090,459.72	92.79%	103.33%	
Capital	2,596,148.71	1,468,017.92	56.55%	161.96%	
Total Exp	**6,834,018.62**	**5,302,810.82**	**77.59%**	**98.93%**	
Medical Examiner					
Personnel	754,807.35	688,745.60	91.25%	88.45%	
Operations	220,730.00	187,584.13	84.98%	44.37%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**975,537.35**	**876,329.73**	**89.83%**	**85.16%**	
Office of Emergency Management					
Personnel	819,186.60	721,164.35	88.03%	88.25%	
Operations	259,124.99	195,767.93	75.55%	63.04%	
Capital	5,500.00	4,915.03	89.36%	85.08%	
Total Exp	**1,083,811.59**	**921,847.31**	**85.06%**	**85.04%**	

2026 Adjusted Budget - Weekly Monitoring

11/16/2026	2026 Adjusted Appropriated	Week 46 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Public Information					
Personnel	93,177.02	82,008.97	88.01%	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**	**83,348.99**	**83.28%**	**81.85%**	
Pretrial					
Personnel	461,221.89	381,828.87	82.79%	90.31%	
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**	**734,679.57**	**85.75%**	**82.66%**	
Purchasing					
Personnel	331,609.09	292,810.76	88.30%	84.14%	
Operations	35,978.00	36,509.54	101.48%	78.21%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	**367,587.09**	**329,320.30**	**89.59%**	**83.44%**	
Resource Management					
Personnel	2,397,193.68	2,059,185.24	85.90%	89.26%	
Operations	298,950.00	251,745.37	84.21%	27.62%	
Capital	592,700.00	592,628.75	99.99%	323.80%	
Total Exp	**3,288,843.68**	**2,903,559.36**	**88.29%**	**101.76%**	
County Operations					
Personnel	1,103,430.02	1,002,513.79	90.85%	98.88%	
Operations	5,929,477.13	5,551,910.11	93.63%	86.76%	
Capital	1,365,752.25	1,166,941.11	85.44%	37.52%	
Total Exp	**8,398,659.40**	**7,721,365.01**	**91.94%**	**88.00%**	