

2026 Adjusted Budget - Weekly Monitoring

4/6/2026

	2026 Adjusted Appropriated	Week 14 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	4,904,382.20	7.41%	13.42%	
Intergov	10,812,920.68	428,021.81	3.96%	0.52%	
Other	28,795,777.78	3,562,736.20	12.37%	14.04%	
Total Curr Revenue	105,773,198.46	8,895,140.21	8.41%	12.30%	
31st Circuit Court					
Personnel	7,717,899.23	1,970,512.25	25.53%	26.52%	
Operations	3,566,688.60	714,962.00	20.05%	22.21%	
Capital	108,200.00	2,011.82	1.86%	19.71%	
Total Exp	11,392,787.83	2,687,486.07	23.59%	24.91%	
Prosecuting Attorney					
Personnel	7,367,082.90	1,905,127.30	25.86%	26.31%	
Operations	758,616.08	213,329.73	28.12%	33.78%	
Capital	7,687.80	0.00	0.00%	9.48%	
Total Exp	8,133,386.78	2,118,457.03	26.05%	26.74%	
Sheriff					
Personnel	41,468,281.43	11,244,770.20	27.12%	26.68%	
Operations	569,794.42	127,430.56	22.36%	19.78%	
Capital	0.00	0.00	0.00%	0.47%	
Total Exp	42,038,075.85	11,372,200.76	27.05%	26.57%	
Auditor					
Personnel	556,742.89	156,865.50	28.18%	27.48%	
Operations	7,255.00	5,356.91	73.84%	7.76%	Contract Labor
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	162,222.41	28.76%	26.77%	
Collector					
Personnel	675,954.49	154,863.26	22.91%	27.16%	
Operations	383,174.00	53,112.06	13.86%	8.25%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	207,975.32	19.64%	21.55%	
County Clerk					
Personnel	1,042,126.79	267,150.73	25.64%	27.10%	
Operations	746,577.11	74,423.64	9.97%	11.38%	
Capital	0.00	0.00	0.00%	100.00%	No budget
Total Exp	1,788,703.90	341,574.37	19.10%	21.27%	
Public Admin					
Personnel	839,498.49	232,835.36	27.74%	28.01%	
Operations	23,200.00	3,400.46	14.66%	9.11%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	862,698.49	236,235.82	27.38%	27.21%	

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Recorder					
Personnel	635,345.23	170,940.28	26.91%	26.89%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	635,345.23	170,940.28	26.91%	26.89%	
Treasurer					
Personnel	337,058.22	89,658.97	26.60%	26.99%	
Operations	3,400.00	650.44	19.13%	12.83%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	340,458.22	90,309.41	26.53%	26.62%	
Commission					
Personnel	13,121,974.86	3,234,573.01	24.65%	25.35%	
Operations	9,453,299.47	3,201,798.43	33.87%	28.29%	
Capital	4,361,622.66	1,623,410.30	37.22%	103.61%	
Total Exp	26,936,896.99	8,059,781.74	29.92%	30.43%	
ALL OFFICES					
Personnel	73,761,964.53	19,427,296.86	26.34%	26.42%	
Operations	15,512,004.68	4,394,464.23	28.33%	26.21%	
Capital	4,477,510.46	1,625,422.12	36.30%	83.78%	
Total Exp	93,751,479.67	25,447,183.21	27.14%	27.43%	
201 - Road & Bridge					
Taxes	29,670,000.00	1,919,108.02	6.47%	10.72%	
Intergov	9,758,369.64	2,155,708.46	22.09%	17.86%	
Other	2,746,506.00	595,679.12	21.69%	23.86%	
Total Curr Revenue	42,174,875.64	4,670,495.60	11.07%	13.57%	
Commission					
Personnel	11,426,605.12	2,510,797.37	21.97%	25.56%	
Operations	16,895,412.63	4,071,675.34	24.10%	26.26%	
Capital	14,392,458.80	4,477,601.95	31.11%	20.51%	
Total Exp	42,714,476.55	11,060,074.66	25.89%	24.00%	
202 - Assessment					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	23,906.64	0.98%	-5.09%	
Other	728,890.00	82,898.62	11.37%	4.79%	
Total Curr Revenue	3,163,767.00	106,805.26	3.38%	-2.89%	
Assessor					
Personnel	2,628,293.41	690,963.20	26.29%	26.89%	
Operations	887,618.50	376,858.68	42.46%	32.20%	
Capital	140,000.00	82,018.99	58.58%	11.04%	
Total Exp	3,655,911.91	1,149,840.87	31.45%	27.84%	

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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	11,215,000.00	1,351,200.67	12.05%	28.22%	
Total Exp	11,215,000.00	1,351,200.67	12.05%	28.22%	

204 - E-911

Taxes	9,320,000.00	788,728.54	8.46%	15.49%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	376,500.00	99,524.27	26.43%	16.01%	
Total Curr Revenue	9,696,500.00	888,252.81	9.16%	15.52%	
Commission					
Personnel	7,127,940.00	1,228,501.04	17.24%	15.57%	
Operations	2,000,359.00	645,968.32	32.29%	43.50%	
Capital	2,127,455.00	1,799.10	0.08%	19.09%	
Total Exp	11,255,754.00	1,876,268.46	16.67%	19.65%	

205 - Sewers

Taxes	0.00	0.00	0.00%	18.63%	
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%	18.63%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	7,600.00	0.00	0.00%	32.17%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	7,600.00	0.00	0.00%	32.17%	

206 - Law Enforcement Sales Tax

Taxes	29,100,000.00	2,478,851.61	8.52%	15.52%	
Intergov	266,736.66	17,592.28	6.60%	17.72%	
Other	22,501.00	2,791.49	12.41%	100.00%	
Total Curr Revenue	29,389,237.66	2,499,235.38	8.50%	15.53%	
31st Circuit Court					
Personnel	1,760,763.51	442,209.59	25.11%	26.23%	
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	442,209.59	24.78%	26.23%	

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Prosecuting Attorney					
Personnel	1,616,417.56	388,780.92	24.05%	30.52%	
Operations	46,289.20	23,802.86	51.42%	83.39%	
Capital	16,810.00	0.00	0.00%	100.00%	
Total Exp	1,679,516.76	412,583.78	24.57%	31.59%	
Sheriff					
Personnel	11,502,706.02	3,014,423.77	26.21%	27.53%	
Operations	4,004,030.75	948,454.82	23.69%	23.14%	
Capital	146,147.72	57,595.36	39.41%	50.20%	
Total Exp	15,652,884.49	4,020,473.95	25.69%	26.50%	
Commission					
Personnel	392,594.92	40,700.31	10.37%	10.98%	
Operations	13,026,233.28	3,601,304.39	27.65%	24.95%	
Capital	0.00	0.00	0.00%	98.67%	No budget
Total Exp	13,418,828.20	3,642,004.70	27.14%	24.79%	
ALL OFFICES					
Personnel	15,272,482.01	3,886,114.59	25.45%	27.26%	
Operations	17,076,553.23	4,573,562.07	26.78%	24.64%	
Capital	186,952.72	57,595.36	30.81%	65.78%	
Total Exp	32,535,987.96	8,517,272.02	26.18%	25.97%	
207 - Parks					
Taxes	18,640,000.00	1,577,494.27	8.46%	15.49%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	0.00	0.00%	0.00%	
Total Curr Revenue	18,640,000.00	1,577,494.27	8.46%	15.49%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	18,181,713.15	4,874,987.62	26.81%	25.26%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	18,181,713.15	4,874,987.62	26.81%	25.26%	
208 - Senior Board					
Taxes	3,795,500.00	39,541.12	1.04%	0.93%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	75,352.84	65.64%	59.30%	
Total Curr Revenue	3,910,300.00	114,893.96	2.94%	3.43%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	0.00	0.00%	13.71%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	0.00	0.00%	13.71%	

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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	16,051.44	24.39%	21.89%	
Total Curr Revenue	65,810.00	16,051.44	24.39%	21.89%	

226 - Federal Stimulus

Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	49,852.80	0.00%	37.84%	
Total Curr Revenue	0.00	49,852.80	0.00%	37.84%	

Commission

Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,800,000.00	4,064,970.53	37.64%	29.74%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,800,000.00	4,064,970.53	37.64%	29.74%	

229 - Opioid

Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	360,000.00	0.00	0.00%	0.00%	
Total Curr Revenue	360,000.00	0.00	0.00%	0.00%	

Commission

Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,000.00	5,085.53	50.86%	0.00%	
Capital	250,000.00	0.00	0.00%	0.00%	
Total Exp	260,000.00	5,085.53	1.96%	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	27,075.00	435.99	1.61%	1.00%	
Total Curr Revenue	27,075.00	435.99	1.61%	1.00%	

Commission

Personnel	0.00	0.00	0.00%	0.00%	
Operations	23,500.00	10,384.52	44.19%	58.60%	
Capital	1,500.00	47,440.60	3162.71%	0.00%	Grant Need Bud Adj
Total Exp	25,000.00	57,825.12	231.30%	592.84%	

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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	4,639.32	32.22%	30.67%	
Total Curr Revenue	14,400.00	4,639.32	32.22%	30.67%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	14,000.00	4,525.00	32.32%	11.71%	Academy
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	14,000.00	4,525.00	32.32%	11.71%	
238 - Courthouse Administration					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	100.00	21.00	21.00%	13.67%	
Total Curr Revenue	100.00	21.00	21.00%	13.67%	
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	13,043.39	27.81%	20.31%	
Total Curr Revenue	46,899.00	13,043.39	27.81%	20.31%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	50,000.00	25,000.00	50.00%	50.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	50,000.00	25,000.00	50.00%	50.00%	
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	23,799.22	4.01%	4.35%	
Total Curr Revenue	593,780.60	23,799.22	4.01%	4.35%	
Sheriff					
Personnel	198,780.60	42,694.79	21.48%	86.99%	
Operations	10,000.00	4,688.82	46.89%	46.11%	
Capital	385,000.00	48,109.00	12.50%	59.72%	
Total Exp	593,780.60	95,492.61	16.08%	65.22%	

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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	1,556.57	311.31%	25.95%	Donations
Total Curr Revenue	500.00	1,556.57	311.31%	25.95%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	7,000.00	953.04	13.61%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	7,000.00	953.04	13.61%	0.00%	
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	3,061.69	15.15%	0.02%	
Total Curr Revenue	20,207.50	3,061.69	15.15%	0.02%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	3,503.89	17.52%	1.16%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	3,503.89	17.52%	1.16%	
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	3,858.69	34.06%	29.21%	
Total Curr Revenue	11,330.00	3,858.69	34.06%	29.21%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,500.00	4,465.02	42.52%	11.92%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	4,465.02	42.52%	11.92%	
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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254 - School					
Taxes	4,670,000.00	4,809.47	0.10%	0.92%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	815,350.00	256,073.86	31.41%	20.32%	
Total Curr Revenue	5,485,350.00	260,883.33	4.76%	3.93%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	5,485,350.00	5,162,322.75	94.11%	30.27%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	5,485,350.00	5,162,322.75	94.11%	30.27%	
301 - Bonds					
Taxes	135,990.00	90,893.53	66.84%	66.28%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	500,000.00	451,573.52	90.31%	24.52%	
Total Curr Revenue	635,990.00	542,467.05	85.29%	30.11%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	22,327,647.50	14,786,586.25	66.23%	54.18%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	22,327,647.50	14,786,586.25	66.23%	54.18%	

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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	37,053.90	12.13%	26.07%
Total Curr Revenue	305,500.00	37,053.90	12.13%	26.07%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	91,855.43	8.78%	15.81%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	1,046,000.00	91,855.43	8.78%	14.81%

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%	0.00%
Total Curr Revenue	105,986.00	0.00	0.00%	0.00%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	0.00	0.00	0.00%	0.00%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	0.00	0.00	0.00%	0.00%

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	82,680.73	9.16%	12.73%
Total Curr Revenue	902,470.00	82,680.73	9.16%	12.73%

Sheriff

Personnel	209,963.36	56,223.40	26.78%	20.83%
Operations	132,086.73	19,768.54	14.97%	18.13%
Capital	565,000.00	25,486.53	4.51%	45.52%
Total Exp	907,050.09	101,478.47	11.19%	34.39%

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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%	25.24%	
Total Curr Revenue	0.00	1,404.00	0.00%	25.24%	
31st Circuit Court					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	0.00	0.00	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	0.02	0.00%	25.24%	
Total Curr Revenue	0.00	0.02	0.00%	25.24%	
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%	0.00%	
Other	521,250.00	264,840.64	50.81%	37.81%	
Total Curr Revenue	521,250.00	264,840.64	50.81%	37.36%	
Collector					
Personnel	476,469.64	94,881.42	19.91%	28.25%	
Operations	174,980.00	11,666.76	6.67%	16.43%	
Capital	290,000.00	1.78	0.00%	36.14%	
Total Exp	941,449.64	106,549.96	11.32%	27.11%	

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	4,078.39	13.59%	29.31%	
Total Curr Revenue	30,000.00	4,078.39	13.59%	29.31%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	13,600.00	8,507.31	62.55%	22.70%	
Capital	1,000.00	5,580.00	558.00%	100.00%	
Total Exp	14,600.00	14,087.31	96.49%	27.58%	

2026 Adjusted Budget - Weekly Monitoring

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	2026 Adjusted Appropriated	Week 14 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
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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	1,968.68	14.58%	17.45%	
Total Curr Revenue	13,500.00	1,968.68	14.58%	17.45%	

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,000.00	-700.00	-7.00%	5.81%	
Capital	1,000.00	0.00	0.00%	229.95%	
Total Exp	11,000.00	-700.00	-6.36%	75.96%	

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	69,427.68	38.31%	46.55%	
Total Curr Revenue	181,240.00	69,427.68	38.31%	46.55%	

Recorder

Personnel	0.00	0.00	0.00%	0.00%	
Operations	75,100.00	4,073.15	5.42%	29.59%	
Capital	510,000.00	75,687.27	14.84%	87.54%	
Total Exp	585,100.00	79,760.42	13.63%	76.19%	

241 - Sheriff Fee

Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	767.29	0.00%	7.91%	
Total Curr Revenue	0.00	767.29	0.00%	7.91%	

Sheriff

Personnel	0.00	0.00	0.00%	0.00%	
Operations	44,939.72	8,047.68	17.91%	21.49%	
Capital	30,000.00	0.00	0.00%	86.93%	
Total Exp	74,939.72	8,047.68	10.74%	40.91%	

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	1,352.83	1.39%	19.16%	
Total Curr Revenue	97,000.00	1,352.83	1.39%	19.16%	

Sheriff

Personnel	0.00	0.00	0.00%	0.00%	
Operations	33,000.00	657.20	1.99%	49.17%	
Capital	64,000.00	1.00	0.00%	37.70%	
Total Exp	97,000.00	658.20	0.68%	45.82%	

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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	0.00	0.00%	0.00%	
Total Curr Revenue	4,500.00	0.00	0.00%	0.00%	
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	29,757.61	31.73%	28.90%	
Total Curr Revenue	93,780.00	29,757.61	31.73%	28.90%	
Sheriff					
Personnel	56,463.82	15,219.43	26.95%	27.23%	
Operations	31,477.97	4,729.56	15.02%	8.84%	
Capital	5,400.00	0.00	0.00%	0.00%	
Total Exp	93,341.79	19,948.99	21.37%	24.32%	

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	128,122.29	9.71%	30.34%	
Total Curr Revenue	1,319,065.30	128,122.29	9.71%	30.34%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	1,319,065.30	55,275.17	4.19%	6.92%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,319,065.30	55,275.17	4.19%	6.92%	

251 - Election Services

Taxes	0.00	0.00	0.00%	0.00%	
Intergov	41,494.71	0.00	0.00%	0.00%	
Other	315,430.00	3,697.27	1.17%	3.53%	
Total Curr Revenue	356,924.71	3,697.27	1.04%	2.91%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	185,886.00	85,454.80	45.97%	38.96%	
Capital	62,750.00	0.00	0.00%	14.26%	
Total Exp	248,636.00	85,454.80	34.37%	33.58%	

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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	4,404.83	22.02%	12.06%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	4,404.83	22.02%	12.06%	

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101 - General Revenue

Commission Departments

Commission					
Personnel	423,140.32	113,997.03	26.94%	27.15%	
Operations	105,200.00	14,278.43	13.57%	19.86%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	528,340.32	128,275.46	24.28%	26.24%	
County Administrator					
Personnel	365,097.97	98,111.36	26.87%	26.84%	
Operations	3,775.00	0.00	0.00%	17.43%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	368,872.97	98,111.36	26.60%	26.78%	
Budget					
Personnel	271,356.55	72,793.12	26.83%	27.25%	
Operations	800.00	0.00	0.00%	61.32%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	272,156.55	72,793.12	26.75%	27.35%	
Building Ops					
Personnel	2,264,544.23	627,483.30	27.71%	27.48%	
Operations	920,942.93	596,196.59	64.74%	27.64%	
Capital	33,229.94	16,236.07	48.86%	100.00%	
Total Exp	3,218,717.10	1,239,915.96	38.52%	27.65%	
General Services					
Personnel	329,142.76	88,656.60	26.94%	28.78%	
Operations	30,449.84	9,609.69	31.56%	23.90%	
Capital	12,000.00	11,034.51	91.95%	0.00%	
Total Exp	371,592.60	109,300.80	29.41%	28.31%	
Human Resources					
Personnel	445,417.05	119,749.02	26.88%	26.95%	
Operations	12,552.00	26,536.62	211.41%	42.82%	Reimbursement by YE
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	457,969.05	146,285.64	31.94%	27.20%	
Information Systems					
Personnel	3,062,650.33	845,496.55	27.61%	27.72%	
Operations	1,175,219.58	560,067.33	47.66%	25.55%	
Capital	2,596,648.71	601,686.96	23.17%	83.32%	
Total Exp	6,834,518.62	2,007,250.84	29.37%	32.92%	
Medical Examiner					
Personnel	754,807.35	208,458.43	27.62%	26.98%	
Operations	220,730.00	54,005.40	24.47%	14.22%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	975,537.35	262,463.83	26.90%	25.12%	
Office of Emergency Management					
Personnel	819,186.60	216,606.93	26.44%	26.39%	
Operations	259,124.99	50,675.73	19.56%	12.61%	
Capital	0.00	0.00	0.00%	68.49%	No Budget
Total Exp	1,078,311.59	267,282.66	24.79%	40.58%	

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4/6/2026	2026 Adjusted Appropriated	Week 14 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Public Information					
Personnel	93,177.02	24,791.39	26.61%	76.10%	
Operations	6,900.00	244.76	3.55%	24.66%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	100,077.02	25,036.15	25.02%	69.24%	
Pretrial					
Personnel	461,221.89	106,145.46	23.01%	28.59%	
Operations	395,500.00	77,262.20	19.54%	18.05%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	183,407.66	21.41%	23.46%	
Purchasing					
Personnel	331,609.09	88,624.29	26.73%	25.44%	
Operations	35,978.00	9,489.20	26.38%	24.76%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	98,113.49	26.69%	25.36%	
Resource Management					
Personnel	2,397,193.68	623,659.53	26.02%	27.02%	
Operations	356,650.00	15,057.28	4.22%	4.32%	
Capital	535,000.00	99,495.06	18.60%	309.77%	
Total Exp	3,288,843.68	738,211.87	22.45%	43.98%	
County Operations					
Personnel	1,103,430.02	0.00	0.00%	0.39%	
Operations	5,929,477.13	1,788,375.20	30.16%	30.75%	
Capital	1,184,744.01	894,957.70	75.54%	0.00%	
Total Exp	8,217,651.16	2,683,332.90	32.65%	26.55%	