

2026 Adjusted Budget - Weekly Monitoring

5/11/2026

	2026 Adjusted Appropriated	Week 19 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	9,393,405.47	14.20%	20.06%	
Intergov	10,812,920.68	655,374.90	6.06%	5.11%	
Other	28,845,777.78	5,991,801.18	20.77%	22.75%	
Total Curr Revenue	105,823,198.46	16,040,581.55	15.16%	19.26%	
31st Circuit Court					
Personnel	7,717,899.23	2,523,875.54	32.70%	34.26%	
Operations	3,566,688.60	954,866.39	26.77%	29.36%	
Capital	108,200.00	15,979.23	14.77%	19.71%	
Total Exp	11,392,787.83	3,494,721.16	30.67%	32.28%	
Prosecuting Attorney					
Personnel	7,367,082.90	2,445,876.92	33.20%	33.98%	
Operations	758,616.08	258,873.40	34.12%	41.46%	
Capital	7,687.80	12,033.68	156.53%	8.41%	
Total Exp	8,133,386.78	2,716,784.00	33.40%	34.31%	
Sheriff					
Personnel	41,468,281.43	14,242,783.54	34.35%	34.05%	
Operations	569,794.42	214,120.00	37.58%	27.10%	
Capital	0.00	0.00	0.00%	84.37%	
Total Exp	42,038,075.85	14,456,903.54	34.39%	34.03%	
Auditor					
Personnel	556,742.89	199,470.50	35.83%	35.33%	
Operations	7,255.00	6,887.30	94.93%	7.76%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	206,357.80	36.59%	34.34%	
Collector					
Personnel	675,954.49	198,899.94	29.43%	34.92%	
Operations	383,174.00	82,232.82	21.46%	9.91%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	281,132.76	26.54%	27.50%	
County Clerk					
Personnel	1,042,126.79	347,849.57	33.38%	35.04%	
Operations	746,577.11	82,166.50	11.01%	14.90%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	430,016.07	24.04%	27.47%	
Public Admin					
Personnel	839,498.49	299,359.72	35.66%	36.01%	
Operations	23,200.00	3,895.76	16.79%	10.55%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	862,698.49	303,255.48	35.15%	34.93%	

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Recorder					
Personnel	635,345.23	219,621.69	34.57%	34.62%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	635,345.23	219,621.69	34.57%	34.62%	
Treasurer					
Personnel	337,058.22	114,411.55	33.94%	34.79%	
Operations	3,400.00	1,234.66	36.31%	12.83%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	340,458.22	115,646.21	33.97%	34.20%	
Commission					
Personnel	13,121,974.86	4,157,497.20	31.68%	32.55%	
Operations	9,503,299.47	4,569,673.53	48.09%	40.33%	
Capital	4,361,622.66	2,243,209.76	51.43%	107.86%	
Total Exp	26,986,896.99	10,970,380.49	40.65%	39.89%	
ALL OFFICES					
Personnel	73,761,964.53	24,749,646.17	33.55%	33.85%	
Operations	15,562,004.68	6,173,950.36	39.67%	36.62%	
Capital	4,477,510.46	2,271,222.67	50.73%	89.56%	
Total Exp	93,801,479.67	33,194,819.20	35.39%	35.47%	
201 - Road & Bridge					
Taxes	29,670,000.00	3,590,712.66	12.10%	16.27%	
Intergov	9,758,369.64	3,127,765.21	32.05%	20.77%	
Other	2,746,506.00	918,861.23	33.46%	31.93%	
Total Curr Revenue	42,174,875.64	7,637,339.10	18.11%	18.57%	
Commission					
Personnel	11,426,605.12	3,268,630.25	28.61%	33.07%	
Operations	16,895,412.63	4,636,164.52	27.44%	29.56%	
Capital	14,392,458.80	5,210,776.88	36.20%	24.33%	
Total Exp	42,714,476.55	13,115,571.65	30.71%	28.54%	
202 - Assessment					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	40,746.88	1.67%	-4.63%	
Other	728,890.00	120,549.42	16.54%	7.20%	
Total Curr Revenue	3,163,767.00	161,296.30	5.10%	-2.00%	
Assessor					
Personnel	2,628,293.41	889,644.59	33.85%	34.23%	
Operations	887,618.50	419,005.34	47.21%	39.52%	
Capital	140,000.00	83,655.55	59.75%	15.38%	
Total Exp	3,655,911.91	1,392,305.48	38.08%	35.13%	

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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	11,560,248.00	3,569,799.39	30.88%	30.36%
Total Exp	11,560,248.00	3,569,799.39	30.88%	30.36%

204 - E-911

Taxes	9,320,000.00	1,506,931.57	16.17%	23.15%
Intergov	0.00	0.00	0.00%	0.00%
Other	376,500.00	173,577.86	46.10%	33.00%
Total Curr Revenue	9,696,500.00	1,680,509.43	17.33%	23.59%

Commission

Personnel	7,127,940.00	1,759,067.77	24.68%	34.98%
Operations	2,000,359.00	746,417.18	37.31%	53.58%
Capital	2,127,455.00	4,674.17	0.22%	19.09%
Total Exp	11,255,754.00	2,510,159.12	22.30%	37.67%

205 - Sewers

Taxes	0.00	0.00	0.00%	27.85%
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%	27.85%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	7,600.00	0.00	0.00%	40.28%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	7,600.00	0.00	0.00%	40.28%

206 - Law Enforcement Sales Tax

Taxes	29,100,000.00	4,751,874.38	16.33%	23.52%
Intergov	266,736.66	40,891.12	15.33%	28.98%
Other	22,501.00	66,792.58	296.84%	100.00%
Total Curr Revenue	29,389,237.66	4,859,558.08	16.54%	23.55%

31st Circuit Court

Personnel	1,760,763.51	577,738.76	32.81%	33.83%
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	577,738.76	32.37%	33.83%

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Prosecuting Attorney					
Personnel	1,616,417.56	489,321.07	30.27%	39.09%	
Operations	46,289.20	23,802.86	51.42%	87.73%	
Capital	16,810.00	0.00	0.00%	100.00%	
Total Exp	1,679,516.76	513,123.93	30.55%	40.08%	
Sheriff					
Personnel	11,502,706.02	3,831,991.62	33.31%	34.94%	
Operations	4,004,030.75	1,307,776.09	32.66%	30.60%	
Capital	146,147.72	68,176.69	46.65%	-0.18%	
Total Exp	15,652,884.49	5,207,944.40	33.27%	33.63%	
Commission					
Personnel	392,594.92	52,328.97	13.33%	14.12%	
Operations	13,026,233.28	5,723,169.30	43.94%	40.99%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	13,418,828.20	5,775,498.27	43.04%	40.46%	
ALL OFFICES					
Personnel	15,272,482.01	4,951,380.42	32.42%	34.70%	
Operations	17,076,553.23	7,054,748.25	41.31%	38.74%	
Capital	186,952.72	68,176.69	36.47%	31.99%	
Total Exp	32,535,987.96	12,074,305.36	37.11%	36.90%	
207 - Parks					
Taxes	18,640,000.00	3,013,936.36	16.17%	23.15%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	8,167.50	0.00%	0.00%	
Total Curr Revenue	18,640,000.00	3,022,103.86	16.21%	23.15%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	18,181,713.15	7,870,908.21	43.29%	40.80%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	18,181,713.15	7,870,908.21	43.29%	40.80%	
208 - Senior Board					
Taxes	3,795,500.00	68,283.69	1.80%	1.53%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	113,357.34	98.74%	78.72%	
Total Curr Revenue	3,910,300.00	181,641.03	4.65%	4.85%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	1,292,429.01	33.05%	34.81%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	1,292,429.01	33.05%	34.81%	

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Notes

223 - 31st Circuit Surcharge

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	65,810.00	23,726.25	36.05%	31.09%
Total Curr Revenue	65,810.00	23,726.25	36.05%	31.09%

226 - Federal Stimulus

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	63,081.08	0.00%	43.45%
Total Curr Revenue	0.00	63,081.08	0.00%	43.45%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	11,145,248.00	4,064,970.53	36.47%	33.18%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	11,145,248.00	4,064,970.53	36.47%	33.18%

229 - Opioid

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	360,000.00	34,774.90	9.66%	0.00%
Total Curr Revenue	360,000.00	34,774.90	9.66%	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	681.80	0.85%	1.11%
Total Curr Revenue	79,831.00	681.80	0.85%	1.11%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	23,500.00	12,557.66	53.44%	67.02%
Capital	54,256.00	47,440.60	87.44%	0.00%
Total Exp	77,756.00	59,998.26	77.16%	601.26%

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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	6,373.10	44.26%	40.46%	
Total Curr Revenue	14,400.00	6,373.10	44.26%	40.46%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	14,000.00	4,525.00	32.32%	36.87%	Academy
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	14,000.00	4,525.00	32.32%	36.87%	
238 - Courthouse Administration					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	100.00	27.00	27.00%	30.76%	
Total Curr Revenue	100.00	27.00	27.00%	30.76%	
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	18,560.97	39.58%	29.63%	
Total Curr Revenue	46,899.00	18,560.97	39.58%	29.63%	
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	73,893.74	12.44%	18.05%	
Total Curr Revenue	593,780.60	73,893.74	12.44%	18.05%	
Sheriff					
Personnel	198,780.60	53,517.90	26.92%	109.84%	
Operations	10,000.00	4,728.82	47.29%	51.67%	
Capital	385,000.00	48,109.00	12.50%	68.79%	
Total Exp	593,780.60	106,355.72	17.91%	77.87%	

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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	1,587.23	317.45%	34.37%	Donations
Total Curr Revenue	500.00	1,587.23	317.45%	34.37%	
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	3,135.65	15.52%	0.97%	
Total Curr Revenue	20,207.50	3,135.65	15.52%	0.97%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	4,692.04	23.46%	1.46%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	4,692.04	23.46%	1.46%	
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	5,279.19	46.59%	38.74%	
Total Curr Revenue	11,330.00	5,279.19	46.59%	38.74%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,500.00	4,615.02	43.95%	18.59%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	4,615.02	43.95%	18.59%	
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	349,698.28	42.89%	29.13%	
Total Curr Revenue	5,485,350.00	354,507.75	6.46%	5.29%	
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	452,950.51	90.59%	24.73%	
Total Curr Revenue	635,990.00	543,844.04	85.51%	30.29%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	22,327,647.50	14,880,386.25	66.65%	54.99%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	22,327,647.50	14,880,386.25	66.65%	54.99%	

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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	69,834.28	22.86%	44.79%
Total Curr Revenue	305,500.00	69,834.28	22.86%	44.79%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	117,525.27	11.24%	16.95%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	1,046,000.00	117,525.27	11.24%	15.87%

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	260,396.10	28.85%	23.74%
Total Curr Revenue	902,470.00	260,396.10	28.85%	23.74%

Sheriff

Personnel	209,963.36	69,348.52	33.03%	26.81%
Operations	132,086.73	26,785.22	20.28%	27.91%
Capital	565,000.00	195,076.37	34.53%	42.30%
Total Exp	907,050.09	291,210.11	32.11%	36.00%

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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%	33.43%
Total Curr Revenue	0.00	1,404.00	0.00%	33.43%

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	0.03	0.00%	33.43%
Total Curr Revenue	0.00	0.03	0.00%	33.43%

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	346,269.69	66.43%	47.88%
Total Curr Revenue	521,250.00	346,269.69	66.43%	47.32%

Collector

Personnel	476,469.64	121,444.19	25.49%	35.57%
Operations	174,980.00	15,381.70	8.79%	7.27%
Capital	290,000.00	1.78	0.00%	39.99%
Total Exp	941,449.64	136,827.67	14.53%	32.50%

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	6,413.26	21.38%	37.59%
Total Curr Revenue	30,000.00	6,413.26	21.38%	37.59%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	13,600.00	7,929.75	58.31%	25.50%
Capital	1,000.00	17,896.24	1789.62%	100.00%
Total Exp	14,600.00	25,825.99	176.89%	30.20%

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5/11/2026

	2026 Adjusted Appropriated	Week 19 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	4,454.48	33.00%	58.67%	
Total Curr Revenue	13,500.00	4,454.48	33.00%	58.67%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,000.00	-650.62	-6.51%	75.84%	
Capital	1,000.00	0.00	0.00%	100.00%	
Total Exp	11,000.00	-650.62	-5.91%	83.40%	
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	105,058.96	57.97%	65.67%	
Total Curr Revenue	181,240.00	105,058.96	57.97%	65.67%	
Recorder					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	75,100.00	5,390.38	7.18%	36.64%	
Capital	510,000.00	150,269.54	29.46%	87.54%	
Total Exp	585,100.00	155,659.92	26.60%	77.57%	
241 - Sheriff Fee					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	1,171.70	0.00%	12.08%	
Total Curr Revenue	0.00	1,171.70	0.00%	12.08%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	44,939.72	39,541.53	87.99%	30.25%	
Capital	30,000.00	63,140.09	210.47%	100.00%	
Total Exp	74,939.72	102,681.62	137.02%	50.95%	
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	1,563.60	1.61%	20.11%	
Total Curr Revenue	97,000.00	1,563.60	1.61%	20.11%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	33,000.00	1,519.90	4.61%	51.33%	
Capital	64,000.00	0.00	0.00%	58.36%	
Total Exp	97,000.00	1,519.90	1.57%	53.38%	

2026 Adjusted Budget - Weekly Monitoring

5/11/2026

	2026 Adjusted Appropriated	Week 19 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
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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	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	40,225.10	42.89%	36.84%
Total Curr Revenue	93,780.00	40,225.10	42.89%	36.84%

Sheriff

Personnel	56,463.82	19,567.83	34.66%	35.01%
Operations	31,477.97	5,438.57	17.28%	22.61%
Capital	5,400.00	0.00	0.00%	0.00%
Total Exp	93,341.79	25,006.40	26.79%	33.04%

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	401,124.85	30.41%	30.34%
Total Curr Revenue	1,319,065.30	401,124.85	30.41%	30.34%

County Clerk

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,319,065.30	202,834.90	15.38%	17.39%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	1,319,065.30	202,834.90	15.38%	17.39%

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	5,626.53	1.78%	4.62%
Total Curr Revenue	356,924.71	5,626.53	1.58%	3.81%

County Clerk

Personnel	0.00	0.00	0.00%	0.00%
Operations	185,886.00	90,921.21	48.91%	40.72%
Capital	62,750.00	0.00	0.00%	18.72%
Total Exp	248,636.00	90,921.21	36.57%	35.93%

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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	8,375.02	41.88%	18.43%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	8,375.02	41.88%	18.43%	

2026 Adjusted Budget - Weekly Monitoring

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	2026 Adjusted Appropriated	Week 19 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
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Notes

101 - General Revenue

Commission Departments

Commission				
Personnel	423,140.32	146,567.61	34.64%	34.91%
Operations	105,200.00	18,614.52	17.69%	26.92%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	528,340.32	165,182.13	31.26%	33.91%
County Administrator				
Personnel	365,097.97	126,126.38	34.55%	34.51%
Operations	3,775.00	0.00	0.00%	17.43%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	368,872.97	126,126.38	34.19%	34.40%
Budget				
Personnel	271,356.55	93,599.53	34.49%	34.93%
Operations	800.00	0.00	0.00%	63.80%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	272,156.55	93,599.53	34.39%	35.01%
Building Ops				
Personnel	2,264,544.23	801,374.33	35.39%	35.34%
Operations	920,942.93	656,877.95	71.33%	35.62%
Capital	33,229.94	16,236.07	48.86%	100.00%
Total Exp	3,218,717.10	1,474,488.35	45.81%	35.59%
General Services				
Personnel	329,142.76	113,987.09	34.63%	36.98%
Operations	30,449.84	11,304.57	37.13%	23.90%
Capital	12,000.00	11,034.51	91.95%	0.00%
Total Exp	371,592.60	136,326.17	36.69%	35.70%
Human Resources				
Personnel	445,417.05	154,102.29	34.60%	34.93%
Operations	62,552.00	14,217.80	22.73%	11.58%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	507,969.05	168,320.09	33.14%	34.57%
Information Systems				
Personnel	3,062,650.33	1,084,154.08	35.40%	35.42%
Operations	1,175,219.58	592,988.78	50.46%	33.18%
Capital	2,596,648.71	659,419.71	25.40%	83.32%
Total Exp	6,834,518.62	2,336,562.57	34.19%	39.84%
Medical Examiner				
Personnel	754,807.35	267,736.36	35.47%	34.59%
Operations	220,730.00	80,675.24	36.55%	24.05%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	975,537.35	348,411.60	35.71%	34.05%
Office of Emergency Management				
Personnel	819,186.60	278,490.56	34.00%	33.94%
Operations	259,124.99	90,055.64	34.75%	29.46%
Capital	0.00	0.00	0.00%	77.26%
Total Exp	1,078,311.59	368,546.20	34.18%	50.37%

2026 Adjusted Budget - Weekly Monitoring

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	2026 Adjusted Appropriated	Week 19 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Public Information					
Personnel	93,177.02	31,884.82	34.22%	78.19%	
Operations	6,900.00	381.24	5.53%	25.82%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	100,077.02	32,266.06	32.24%	71.20%	
Pretrial					
Personnel	461,221.89	139,895.66	30.33%	36.90%	
Operations	395,500.00	117,489.19	29.71%	33.01%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	257,384.85	30.04%	35.01%	
Purchasing					
Personnel	331,609.09	114,992.41	34.68%	32.70%	
Operations	35,978.00	13,225.06	36.76%	31.96%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	128,217.47	34.88%	32.62%	
Resource Management					
Personnel	2,397,193.68	804,586.08	33.56%	35.04%	
Operations	356,650.00	104,851.70	29.40%	6.38%	
Capital	535,000.00	454,368.37	84.93%	309.77%	
Total Exp	3,288,843.68	1,363,806.15	41.47%	53.20%	
County Operations					
Personnel	1,103,430.02	0.00	0.00%	0.39%	
Operations	5,929,477.13	2,868,991.84	48.39%	45.73%	
Capital	1,184,744.01	1,102,151.10	93.03%	0.00%	
Total Exp	8,217,651.16	3,971,142.94	48.32%	39.47%	