

2026 Adjusted Budget - Weekly Monitoring

6/8/2026

	2026 Adjusted Appropriated	Week 23 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	14,506,290.55	21.92%	27.72%	
Intergov	10,869,215.14	970,838.67	8.93%	7.79%	
Other	28,893,529.25	8,324,230.15	28.81%	28.67%	
Total Curr Revenue	105,927,244.39	23,801,359.37	22.47%	25.99%	
31st Circuit Court					
Personnel	7,717,899.23	3,041,609.59	39.41%	41.50%	
Operations	3,566,688.60	1,222,797.31	34.28%	37.99%	
Capital	108,200.00	7,529.73	6.96%	20.76%	
Total Exp	11,392,787.83	4,271,936.63	37.50%	39.85%	
Prosecuting Attorney					
Personnel	7,367,082.90	2,958,538.76	40.16%	40.98%	
Operations	758,616.08	322,714.29	42.54%	45.53%	
Capital	7,687.80	10,025.74	130.41%	8.41%	
Total Exp	8,133,386.78	3,291,278.79	40.47%	41.00%	
Sheriff					
Personnel	41,468,281.43	17,085,943.78	41.20%	41.48%	
Operations	569,794.42	363,898.79	63.86%	40.02%	
Capital	0.00	0.00	0.00%	98.17%	
Total Exp	42,038,075.85	17,449,842.57	41.51%	41.54%	
Auditor					
Personnel	556,742.89	239,079.34	42.94%	42.71%	
Operations	7,255.00	6,930.26	95.52%	10.82%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	246,009.60	43.62%	41.56%	
Collector					
Personnel	675,954.49	239,996.79	35.50%	42.02%	
Operations	383,174.00	91,685.46	23.93%	9.83%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	331,682.25	31.32%	32.46%	
County Clerk					
Personnel	1,042,126.79	422,575.26	40.55%	42.43%	
Operations	746,577.11	88,985.27	11.92%	16.24%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	511,560.53	28.60%	32.51%	
Public Admin					
Personnel	839,498.49	362,015.07	43.12%	43.48%	
Operations	23,200.00	4,321.59	18.63%	17.33%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	862,698.49	366,336.66	42.46%	42.37%	

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Recorder					
Personnel	635,345.23	261,923.14	41.23%	41.88%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	635,345.23	261,923.14	41.23%	41.88%	
Treasurer					
Personnel	337,058.22	138,142.20	40.98%	42.14%	
Operations	3,400.00	1,209.36	35.57%	15.70%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	340,458.22	139,351.56	40.93%	41.44%	
Commission					
Personnel	13,121,974.86	5,014,967.37	38.22%	39.28%	
Operations	9,503,299.47	5,207,791.59	54.80%	47.62%	
Capital	4,542,630.90	2,335,713.60	51.42%	119.98%	
Total Exp	27,167,905.23	12,558,472.56	46.23%	47.15%	
ALL OFFICES					
Personnel	73,761,964.53	29,764,791.30	40.35%	41.09%	
Operations	15,562,004.68	7,310,333.92	46.98%	43.88%	
Capital	4,658,518.70	2,353,269.07	50.52%	99.50%	
Total Exp	93,982,487.91	39,428,394.29	41.95%	42.76%	
201 - Road & Bridge					
Taxes	29,670,000.00	5,506,299.45	18.56%	22.59%	
Intergov	9,758,369.64	4,379,609.31	44.88%	24.55%	
Other	2,746,506.00	1,006,785.17	36.66%	40.64%	
Total Curr Revenue	42,174,875.64	10,892,693.93	25.83%	24.36%	
Commission					
Personnel	11,426,605.12	3,964,443.49	34.69%	40.10%	
Operations	16,895,412.63	4,933,452.48	29.20%	36.77%	
Capital	14,392,458.80	5,555,070.53	38.60%	26.83%	
Total Exp	42,714,476.55	14,452,966.50	33.84%	34.00%	
202 - Assessment					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	53,675.88	2.20%	2.59%	
Other	728,890.00	136,840.03	18.77%	9.76%	
Total Curr Revenue	3,163,767.00	190,515.91	6.02%	4.19%	
Assessor					
Personnel	2,628,293.41	1,071,551.05	40.77%	41.38%	
Operations	887,618.50	418,439.33	47.14%	41.06%	
Capital	140,000.00	83,655.55	59.75%	18.75%	
Total Exp	3,655,911.91	1,573,645.93	43.04%	40.98%	

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	2026	Week		
	Adjusted	23	% of	Same Week
	Appropriated	Actual & Unposted	Appropriated	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	11,560,248.00	5,414,173.50	46.83%	35.79%
Total Exp	11,560,248.00	5,414,173.50	46.83%	35.79%

204 - E-911

Taxes	9,320,000.00	2,333,369.18	25.04%	31.99%
Intergov	0.00	0.00	0.00%	0.00%
Other	376,500.00	178,499.35	47.41%	34.18%
Total Curr Revenue	9,696,500.00	2,511,868.53	25.90%	32.08%

Commission

Personnel	7,127,940.00	2,272,752.61	31.89%	41.33%
Operations	2,000,359.00	727,138.33	36.35%	56.29%
Capital	2,127,455.00	4,674.17	0.22%	49.02%
Total Exp	11,255,754.00	3,004,565.11	26.69%	43.52%

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%	56.51%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	7,600.00	0.00	0.00%	56.51%

206 - Law Enforcement Sales Tax

Taxes	29,100,000.00	7,356,010.30	25.28%	32.25%
Intergov	266,736.66	61,878.25	23.20%	31.47%
Other	99,463.31	69,218.10	69.59%	100.00%
Total Curr Revenue	29,466,199.97	7,487,106.65	25.41%	32.25%

31st Circuit Court

Personnel	1,760,763.51	700,023.47	39.76%	40.91%
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	700,023.47	39.22%	40.91%

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Prosecuting Attorney					
Personnel	1,616,417.56	582,211.92	36.02%	46.63%	
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	606,014.78	36.08%	47.46%	
Sheriff					
Personnel	11,502,706.02	4,612,923.61	40.10%	42.07%	
Operations	4,004,030.75	1,728,165.64	43.16%	39.62%	
Capital	146,147.72	70,619.96	48.32%	-0.18%	
Total Exp	15,652,884.49	6,411,709.21	40.96%	41.21%	
Commission					
Personnel	392,594.92	63,009.20	16.05%	17.00%	
Operations	13,026,233.28	5,783,576.52	44.40%	41.31%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	13,418,828.20	5,846,585.72	43.57%	40.85%	
ALL OFFICES					
Personnel	15,272,482.01	5,958,168.20	39.01%	41.76%	
Operations	17,076,553.23	7,535,545.02	44.13%	41.01%	
Capital	186,952.72	70,619.96	37.77%	31.99%	
Total Exp	32,535,987.96	13,564,333.18	41.69%	41.31%	
207 - Parks					
Taxes	18,640,000.00	4,666,826.90	25.04%	31.99%	
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	4,674,994.40	25.08%	31.99%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	18,181,713.15	7,870,908.21	43.29%	40.83%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	18,181,713.15	7,870,908.21	43.29%	40.83%	
208 - Senior Board					
Taxes	3,795,500.00	90,598.85	2.39%	3.16%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	120,388.31	104.87%	85.49%	
Total Curr Revenue	3,910,300.00	210,987.16	5.40%	6.69%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	1,638,600.60	41.90%	58.38%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	1,638,600.60	41.90%	58.38%	

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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	29,755.57	45.21%	39.43%
Total Curr Revenue	65,810.00	29,755.57	45.21%	39.43%

226 - Federal Stimulus

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	77,447.96	0.00%	49.93%
Total Curr Revenue	0.00	77,447.96	0.00%	49.93%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	11,145,248.00	4,124,970.53	37.01%	37.15%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	11,145,248.00	4,124,970.53	37.01%	37.15%

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	6,249.12	7.83%	50.01%
Total Curr Revenue	79,831.00	6,249.12	7.83%	50.01%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	23,500.00	13,369.40	56.89%	70.53%
Capital	54,256.00	47,440.60	87.44%	0.00%
Total Exp	77,756.00	60,810.00	78.21%	604.77%

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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	7,686.97	53.38%	49.07%	
Total Curr Revenue	14,400.00	7,686.97	53.38%	49.07%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	14,000.00	4,525.00	32.32%	58.75%	Academy
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	14,000.00	4,525.00	32.32%	58.75%	
238 - Courthouse Administration					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	100.00	33.00	33.00%	37.95%	
Total Curr Revenue	100.00	33.00	33.00%	37.95%	
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	23,725.63	50.59%	39.44%	
Total Curr Revenue	46,899.00	23,725.63	50.59%	39.44%	
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	107,301.31	18.07%	19.53%	
Total Curr Revenue	593,780.60	107,301.31	18.07%	19.53%	
Sheriff					
Personnel	198,780.60	63,714.98	32.05%	40.64%	
Operations	10,000.00	9,015.45	90.15%	91.07%	
Capital	385,000.00	47,747.80	12.40%	58.39%	
Total Exp	593,780.60	120,478.23	20.29%	60.48%	

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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	1,613.62	322.72%	43.21%	Donations
Total Curr Revenue	500.00	1,613.62	322.72%	43.21%	
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	3,156.44	15.62%	0.98%	
Total Curr Revenue	20,207.50	3,156.44	15.62%	0.98%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	4,573.45	22.87%	1.46%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	4,573.45	22.87%	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	6,369.27	56.22%	47.32%	
Total Curr Revenue	11,330.00	6,369.27	56.22%	47.32%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,500.00	5,312.82	50.60%	41.28%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	5,312.82	50.60%	41.28%	
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	4,816.93	0.10%	22.56%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	815,350.00	441,470.85	54.14%	40.85%	
Total Curr Revenue	5,485,350.00	446,287.78	8.14%	25.39%	
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	121,939.89	89.67%	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	574,890.40	90.39%	30.29%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	22,327,647.50	14,885,136.25	66.67%	54.99%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	22,327,647.50	14,885,136.25	66.67%	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	121,137.13	39.65%	54.65%
Total Curr Revenue	305,500.00	121,137.13	39.65%	54.65%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	139,181.25	13.31%	21.32%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	1,046,000.00	147,411.25	14.09%	19.97%

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%	26.44%
Total Curr Revenue	105,986.00	0.00	0.00%	26.44%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	0.00	0.00	0.00%	27.04%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	0.00	0.00	0.00%	27.04%

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	361,619.23	40.07%	33.03%
Total Curr Revenue	902,470.00	361,619.23	40.07%	33.03%

Sheriff

Personnel	209,963.36	78,799.19	37.53%	33.14%
Operations	132,086.73	29,853.95	22.60%	32.02%
Capital	565,000.00	207,726.27	36.77%	47.90%
Total Exp	907,050.09	316,379.41	34.88%	41.36%

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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%	42.03%	
Total Curr Revenue	0.00	1,404.00	0.00%	42.03%	
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	0.04	0.00%	42.03%	
Total Curr Revenue	0.00	0.04	0.00%	42.03%	
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	407,028.29	78.09%	59.84%	
Total Curr Revenue	521,250.00	407,028.29	78.09%	60.31%	
Collector					
Personnel	476,469.64	145,990.43	30.64%	42.16%	
Operations	174,980.00	16,881.25	9.65%	24.33%	
Capital	290,000.00	56.16	0.02%	39.99%	
Total Exp	941,449.64	162,927.84	17.31%	40.12%	
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	7,861.48	26.20%	111.36%	
Total Curr Revenue	30,000.00	7,861.48	26.20%	111.36%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	13,600.00	10,741.62	78.98%	43.91%	
Capital	1,000.00	17,896.24	1789.62%	100.00%	
Total Exp	14,600.00	28,637.86	196.15%	47.44%	

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	2026 Adjusted Appropriated	Week 23 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	7,099.31	52.59%	65.47%	
Total Curr Revenue	13,500.00	7,099.31	52.59%	65.47%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,000.00	-625.93	-6.26%	75.84%	
Capital	1,000.00	3,219.34	321.93%	100.00%	
Total Exp	11,000.00	2,593.41	23.58%	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	128,413.31	70.85%	63.40%	
Total Curr Revenue	181,240.00	128,413.31	70.85%	63.40%	
Recorder					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	75,100.00	7,267.95	9.68%	42.43%	
Capital	510,000.00	222,683.94	43.66%	94.52%	
Total Exp	585,100.00	229,951.89	39.30%	84.32%	
241 - Sheriff Fee					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	1,562.56	0.00%	16.38%	
Total Curr Revenue	0.00	1,562.56	0.00%	16.38%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	44,939.72	41,435.17	92.20%	52.80%	
Capital	30,000.00	63,158.07	210.53%	100.00%	
Total Exp	74,939.72	104,593.24	139.57%	66.81%	
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	1,761.37	1.82%	21.02%	
Total Curr Revenue	97,000.00	1,761.37	1.82%	21.02%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	33,000.00	1,763.80	5.34%	52.17%	
Capital	64,000.00	0.00	0.00%	58.36%	
Total Exp	97,000.00	1,763.80	1.82%	53.98%	

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	2026 Adjusted Appropriated	Week 23 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	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	48,901.55	52.14%	44.29%	
Total Curr Revenue	93,780.00	48,901.55	52.14%	44.29%	
Sheriff					
Personnel	56,463.82	23,522.25	41.66%	41.99%	
Operations	31,477.97	5,997.31	19.05%	36.36%	
Capital	5,400.00	0.00	0.00%	0.00%	
Total Exp	93,341.79	29,519.56	31.63%	41.10%	
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	223,345.20	16.93%	18.27%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,319,065.30	223,345.20	16.93%	18.27%	
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	7,618.38	2.42%	5.49%	
Total Curr Revenue	356,924.71	7,618.38	2.13%	4.53%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	185,886.00	95,001.55	51.11%	41.38%	
Capital	62,750.00	0.00	0.00%	18.72%	
Total Exp	248,636.00	95,001.55	38.21%	36.45%	

2026 Adjusted Budget - Weekly Monitoring

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	2026 Adjusted Appropriated	Week 23 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
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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	12,132.55	60.66%	18.91%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	12,132.55	60.66%	18.91%	

2026 Adjusted Budget - Weekly Monitoring

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	2026 Adjusted Appropriated	Week 23 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	177,143.18	41.86%	42.18%
Operations	105,200.00	23,065.37	21.93%	25.57%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	528,340.32	200,208.55	37.89%	40.11%
County Administrator				
Personnel	365,097.97	152,553.66	41.78%	41.72%
Operations	3,775.00	1,750.24	46.36%	18.42%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	368,872.97	154,303.90	41.83%	41.58%
Budget				
Personnel	271,356.55	113,335.62	41.77%	42.18%
Operations	800.00	210.46	26.31%	72.96%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	272,156.55	113,546.08	41.72%	42.27%
Building Ops				
Personnel	2,264,544.23	953,667.24	42.11%	42.50%
Operations	920,942.93	736,958.91	80.02%	44.14%
Capital	33,229.94	17,453.26	52.52%	100.00%
Total Exp	3,218,717.10	1,708,079.41	53.07%	43.70%
General Services				
Personnel	329,142.76	137,186.94	41.68%	44.52%
Operations	30,449.84	13,098.87	43.02%	32.56%
Capital	12,000.00	11,034.51	91.95%	0.00%
Total Exp	371,592.60	161,320.32	43.41%	43.35%
Human Resources				
Personnel	445,417.05	185,910.42	41.74%	42.06%
Operations	62,552.00	14,695.80	23.49%	28.26%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	507,969.05	200,606.22	39.49%	41.85%
Information Systems				
Personnel	3,062,650.33	1,310,345.43	42.78%	42.61%
Operations	1,175,219.58	743,504.19	63.27%	59.99%
Capital	2,596,648.71	727,333.71	28.01%	118.94%
Total Exp	6,834,518.62	2,781,183.33	40.69%	53.27%
Medical Examiner				
Personnel	754,807.35	325,687.68	43.15%	41.92%
Operations	220,730.00	77,108.68	34.93%	21.79%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	975,537.35	402,796.36	41.29%	40.06%
Office of Emergency Management				
Personnel	819,186.60	336,191.47	41.04%	40.92%
Operations	259,124.99	96,839.20	37.37%	33.24%
Capital	0.00	0.00	0.00%	77.79%
Total Exp	1,078,311.59	433,030.67	40.16%	54.56%

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Public Information					
Personnel	93,177.02	38,977.05	41.83%	79.92%	
Operations	6,900.00	381.24	5.53%	26.25%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	100,077.02	39,358.29	39.33%	72.76%	
Pretrial					
Personnel	461,221.89	171,488.60	37.18%	44.69%	
Operations	395,500.00	159,846.83	40.42%	33.40%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	331,335.43	38.67%	39.20%	
Purchasing					
Personnel	331,609.09	138,600.30	41.80%	39.40%	
Operations	35,978.00	15,811.98	43.95%	39.12%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	154,412.28	42.01%	39.37%	
Resource Management					
Personnel	2,397,193.68	973,879.78	40.63%	42.28%	
Operations	356,650.00	181,443.76	50.87%	7.52%	
Capital	535,000.00	477,741.02	89.30%	309.83%	
Total Exp	3,288,843.68	1,633,064.56	49.65%	59.33%	
County Operations					
Personnel	1,103,430.02	0.00	0.00%	1.56%	
Operations	5,929,477.13	3,143,076.06	53.01%	50.89%	
Capital	1,365,752.25	1,102,151.10	80.70%	0.00%	
Total Exp	8,398,659.40	4,245,227.16	50.55%	44.07%	