

## 2026 Adjusted Budget - Weekly Monitoring

4/13/2026	2026 Adjusted Appropriated	Week 15 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
<b>101 - General Revenue</b>				
Taxes	66,164,500.00	9,298,313.34	14.05%	13.42%
Intergov	10,812,920.68	527,850.58	4.88%	0.56%
Other	28,795,777.78	1,899,751.93	6.60%	17.98%
<b>Total Curr Revenue</b>	<b>105,773,198.46</b>	<b>11,725,915.85</b>	<b>11.09%</b>	<b>13.31%</b>
<b>31st Circuit Court</b>				
Personnel	7,717,899.23	1,970,512.25	25.53%	26.52%
Operations	3,566,688.60	743,806.40	20.85%	23.49%
Capital	108,200.00	2,011.82	1.86%	19.71%
<b>Total Exp</b>	<b>11,392,787.83</b>	<b>2,716,330.47</b>	<b>23.84%</b>	<b>25.34%</b>
<b>Prosecuting Attorney</b>				
Personnel	7,367,082.90	1,905,127.30	25.86%	26.31%
Operations	758,616.08	225,864.60	29.77%	34.61%
Capital	7,687.80	7,279.80	94.69%	9.48%
<b>Total Exp</b>	<b>8,133,386.78</b>	<b>2,138,271.70</b>	<b>26.29%</b>	<b>26.80%</b>
<b>Sheriff</b>				
Personnel	41,468,281.43	11,245,902.58	27.12%	26.70%
Operations	569,794.42	153,568.43	26.95%	21.20%
Capital	0.00	0.00	0.00%	0.47%
<b>Total Exp</b>	<b>42,038,075.85</b>	<b>11,399,471.01</b>	<b>27.12%</b>	<b>26.60%</b>
<b>Auditor</b>				
Personnel	556,742.89	156,865.50	28.18%	27.48%
Operations	7,255.00	5,356.91	73.84%	7.76%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>563,997.89</b>	<b>162,222.41</b>	<b>28.76%</b>	<b>26.77%</b>
<b>Collector</b>				
Personnel	675,954.49	154,863.26	22.91%	27.16%
Operations	383,174.00	55,672.06	14.53%	8.57%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>1,059,128.49</b>	<b>210,535.32</b>	<b>19.88%</b>	<b>21.64%</b>
<b>County Clerk</b>				
Personnel	1,042,126.79	267,150.73	25.64%	27.10%
Operations	746,577.11	75,423.64	10.10%	11.81%
Capital	0.00	0.00	0.00%	100.00%
<b>Total Exp</b>	<b>1,788,703.90</b>	<b>342,574.37</b>	<b>19.15%</b>	<b>21.44%</b>
<b>Public Admin</b>				
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%
<b>Total Exp</b>	<b>862,698.49</b>	<b>236,235.82</b>	<b>27.38%</b>	<b>27.21%</b>

## 2026 Adjusted Budget - Weekly Monitoring

4/13/2026	2026 Adjusted Appropriated	Week 15 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
<b>Recorder</b>				
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%
<b>Total Exp</b>	<b>635,345.23</b>	<b>170,940.28</b>	<b>26.91%</b>	<b>26.89%</b>
<b>Treasurer</b>				
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%
<b>Total Exp</b>	<b>340,458.22</b>	<b>90,309.41</b>	<b>26.53%</b>	<b>26.62%</b>
<b>Commission</b>				
Personnel	13,121,974.86	3,235,092.24	24.65%	25.35%
Operations	9,453,299.47	3,301,057.98	34.92%	29.41%
Capital	4,361,622.66	1,666,782.65	38.21%	103.61%
<b>Total Exp</b>	<b>26,936,896.99</b>	<b>8,202,932.87</b>	<b>30.45%</b>	<b>30.98%</b>
<b>ALL OFFICES</b>				
Personnel	73,761,964.53	19,428,948.47	26.34%	26.43%
Operations	15,512,004.68	4,564,800.92	29.43%	27.32%
Capital	4,477,510.46	1,676,074.27	37.43%	83.78%
<b>Total Exp</b>	<b>93,751,479.67</b>	<b>25,669,823.66</b>	<b>27.38%</b>	<b>27.68%</b>
<b>201 - Road &amp; Bridge</b>				
Taxes	29,670,000.00	3,438,942.78	11.59%	10.72%
Intergov	9,758,369.64	2,155,708.46	22.09%	17.86%
Other	2,746,506.00	735,182.02	26.77%	25.32%
<b>Total Curr Revenue</b>	<b>42,174,875.64</b>	<b>6,329,833.26</b>	<b>15.01%</b>	<b>13.67%</b>
<b>Commission</b>				
Personnel	11,426,605.12	2,511,424.80	21.98%	25.56%
Operations	16,895,412.63	4,158,625.25	24.61%	26.17%
Capital	14,392,458.80	4,633,073.39	32.19%	23.79%
<b>Total Exp</b>	<b>42,714,476.55</b>	<b>11,303,123.44</b>	<b>26.46%</b>	<b>25.16%</b>
<b>202 - Assessment</b>				
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	104,401.38	14.32%	5.01%
<b>Total Curr Revenue</b>	<b>3,163,767.00</b>	<b>128,308.02</b>	<b>4.06%</b>	<b>-2.84%</b>
<b>Assessor</b>				
Personnel	2,628,293.41	690,963.20	26.29%	26.89%
Operations	887,618.50	379,132.11	42.71%	32.40%
Capital	140,000.00	81,949.00	58.54%	11.04%
<b>Total Exp</b>	<b>3,655,911.91</b>	<b>1,152,044.31</b>	<b>31.51%</b>	<b>27.88%</b>

## 2026 Adjusted Budget - Weekly Monitoring

4/13/2026	2026 Adjusted Appropriated	Week 15 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
<b>203 - Real Property Improvement</b>				
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%
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Commission</b>				
Personnel	0.00	0.00	0.00%	0.00%
Operations	0.00	0.00	0.00%	0.00%
Capital	11,215,000.00	2,383,129.60	21.25%	28.22%
<b>Total Exp</b>	<b>11,215,000.00</b>	<b>2,383,129.60</b>	<b>21.25%</b>	<b>28.22%</b>
<b>204 - E-911</b>				
Taxes	9,320,000.00	1,506,931.57	16.17%	15.49%
Intergov	0.00	0.00	0.00%	0.00%
Other	376,500.00	125,361.36	33.30%	16.01%
<b>Total Curr Revenue</b>	<b>9,696,500.00</b>	<b>1,632,292.93</b>	<b>16.83%</b>	<b>15.52%</b>
<b>Commission</b>				
Personnel	7,127,940.00	1,228,501.04	17.24%	15.57%
Operations	2,000,359.00	645,968.32	32.29%	44.52%
Capital	2,127,455.00	1,799.10	0.08%	19.09%
<b>Total Exp</b>	<b>11,255,754.00</b>	<b>1,876,268.46</b>	<b>16.67%</b>	<b>19.80%</b>
<b>205 - Sewers</b>				
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%
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>18.63%</b>
<b>Commission</b>				
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%
<b>Total Exp</b>	<b>7,600.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>40.28%</b>
<b>206 - Law Enforcement Sales Tax</b>				
Taxes	29,100,000.00	4,751,874.38	16.33%	15.52%
Intergov	266,736.66	25,442.28	9.54%	17.72%
Other	22,501.00	5,190.24	23.07%	100.00%
<b>Total Curr Revenue</b>	<b>29,389,237.66</b>	<b>4,782,506.90</b>	<b>16.27%</b>	<b>15.53%</b>
<b>31st Circuit Court</b>				
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%
<b>Total Exp</b>	<b>1,784,758.51</b>	<b>442,209.59</b>	<b>24.78%</b>	<b>26.23%</b>

## 2026 Adjusted Budget - Weekly Monitoring

4/13/2026	2026 Adjusted Appropriated	Week 15 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
<b>Prosecuting Attorney</b>				
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%
<b>Total Exp</b>	<b>1,679,516.76</b>	<b>412,583.78</b>	<b>24.57%</b>	<b>31.59%</b>
<b>Sheriff</b>				
Personnel	11,502,706.02	3,014,732.77	26.21%	27.53%
Operations	4,004,030.75	1,037,788.31	25.92%	24.37%
Capital	146,147.72	67,139.29	45.94%	104.22%
<b>Total Exp</b>	<b>15,652,884.49</b>	<b>4,119,660.37</b>	<b>26.32%</b>	<b>27.10%</b>
<b>Commission</b>				
Personnel	392,594.92	40,700.31	10.37%	10.98%
Operations	13,026,233.28	4,549,010.33	34.92%	32.30%
Capital	0.00	0.00	0.00%	98.67%
<b>Total Exp</b>	<b>13,418,828.20</b>	<b>4,589,710.64</b>	<b>34.20%</b>	<b>31.93%</b>
<b>ALL OFFICES</b>				
Personnel	15,272,482.01	3,886,423.59	25.45%	27.26%
Operations	17,076,553.23	5,610,601.50	32.86%	30.60%
Capital	186,952.72	67,139.29	35.91%	102.45%
<b>Total Exp</b>	<b>32,535,987.96</b>	<b>9,564,164.38</b>	<b>29.40%</b>	<b>29.36%</b>
<b>207 - Parks</b>				
Taxes	18,640,000.00	3,013,936.36	16.17%	15.49%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	-134,610.85	0.00%	0.00%
<b>Total Curr Revenue</b>	<b>18,640,000.00</b>	<b>2,879,325.51</b>	<b>15.45%</b>	<b>15.49%</b>
<b>Commission</b>				
Personnel	0.00	0.00	0.00%	0.00%
Operations	18,181,713.15	6,261,377.61	34.44%	33.17%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>18,181,713.15</b>	<b>6,261,377.61</b>	<b>34.44%</b>	<b>33.17%</b>
<b>208 - Senior Board</b>				
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	82,087.04	71.50%	59.47%
<b>Total Curr Revenue</b>	<b>3,910,300.00</b>	<b>121,628.16</b>	<b>3.11%</b>	<b>3.44%</b>
<b>Commission</b>				
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%
<b>Total Exp</b>	<b>3,910,300.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>13.71%</b>

## 2026 Adjusted Budget - Weekly Monitoring

	4/13/2026	Week 15		
	2026 Adjusted Appropriated	Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
<b>223 - 31st Circuit Surcharge</b>				
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%
<b>Total Curr Revenue</b>	<b>65,810.00</b>	<b>16,051.44</b>	<b>24.39%</b>	<b>21.89%</b>
<b>226 - Federal Stimulus</b>				
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%
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>49,852.80</b>	<b>0.00%</b>	<b>37.84%</b>
<b>Commission</b>				
Personnel	0.00	0.00	0.00%	0.00%
Operations	10,800,000.00	4,064,970.53	37.64%	30.71%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>10,800,000.00</b>	<b>4,064,970.53</b>	<b>37.64%</b>	<b>30.71%</b>
<b>229 - Opioid</b>				
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%	1.00%
<b>Total Curr Revenue</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>1.00%</b>
<b>Commission</b>				
Personnel	0.00	0.00	0.00%	0.00%
Operations	10,000.00	8,343.86	83.44%	59.39%
Capital	250,000.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>260,000.00</b>	<b>8,343.86</b>	<b>3.21%</b>	<b>593.63%</b>
<b>232 - Local Emergency Planning Committee</b>				
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%
<b>Total Curr Revenue</b>	<b>27,075.00</b>	<b>435.99</b>	<b>1.61%</b>	<b>1.00%</b>
<b>Commission</b>				
Personnel	0.00	0.00	0.00%	0.00%
Operations	23,500.00	10,768.67	45.82%	59.39%
Capital	1,500.00	47,440.60	3162.71%	0.00%
<b>Total Exp</b>	<b>25,000.00</b>	<b>58,209.27</b>	<b>232.84%</b>	<b>593.63%</b>

## 2026 Adjusted Budget - Weekly Monitoring

	4/13/2026	Week		Same Week
	2026 Adjusted Appropriated	15 Actual & Unposted	% of Appropriated	2024 % of Ending Actual
<b>236 - PA Training</b>				
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%
<b>Total Curr Revenue</b>	<b>14,400.00</b>	<b>4,639.32</b>	<b>32.22%</b>	<b>30.67%</b>
<b>Prosecuting Attorney</b>				
Personnel	0.00	0.00	0.00%	0.00%
Operations	14,000.00	4,525.00	32.32%	12.39%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>14,000.00</b>	<b>4,525.00</b>	<b>32.32%</b>	<b>12.39%</b>
<b>238 - Courthouse Administration</b>				
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%
<b>Total Curr Revenue</b>	<b>100.00</b>	<b>21.00</b>	<b>21.00%</b>	<b>13.67%</b>
<b>Recorder</b>				
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%
<b>Total Exp</b>	<b>1,950.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>
<b>239 - Shelter for Victims</b>				
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%
<b>Total Curr Revenue</b>	<b>46,899.00</b>	<b>13,043.39</b>	<b>27.81%</b>	<b>20.31%</b>
<b>Commission</b>				
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%
<b>Total Exp</b>	<b>50,000.00</b>	<b>25,000.00</b>	<b>50.00%</b>	<b>50.00%</b>
<b>242 - Sheriff Grants</b>				
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%	14.16%
<b>Total Curr Revenue</b>	<b>593,780.60</b>	<b>23,799.22</b>	<b>4.01%</b>	<b>14.16%</b>
<b>Sheriff</b>				
Personnel	198,780.60	42,694.79	21.48%	83.21%
Operations	10,000.00	4,688.82	46.89%	46.11%
Capital	385,000.00	48,109.00	12.50%	59.72%
<b>Total Exp</b>	<b>593,780.60</b>	<b>95,492.61</b>	<b>16.08%</b>	<b>64.01%</b>

## 2026 Adjusted Budget - Weekly Monitoring

	4/13/2026	Week 15	% of Appropriated	Same Week 2024 % of Ending Actual
	2026 Adjusted Appropriated	Actual & Unposted		
<b>243 - Sheriff D.A.R.E.</b>				
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%
<b>Total Curr Revenue</b>	<b>500.00</b>	<b>1,556.57</b>	<b>311.31%</b>	<b>25.95%</b>
<b>Sheriff</b>				
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%
<b>Total Exp</b>	<b>7,000.00</b>	<b>953.04</b>	<b>13.61%</b>	<b>0.00%</b>
<b>245 - Sheriff K-9</b>				
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%	0.97%
<b>Total Curr Revenue</b>	<b>20,207.50</b>	<b>3,061.69</b>	<b>15.15%</b>	<b>0.97%</b>
<b>Sheriff</b>				
Personnel	0.00	0.00	0.00%	0.00%
Operations	20,000.00	3,503.89	17.52%	1.23%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>20,000.00</b>	<b>3,503.89</b>	<b>17.52%</b>	<b>1.23%</b>
<b>246 - Sheriff Training</b>				
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%
<b>Total Curr Revenue</b>	<b>11,330.00</b>	<b>3,858.69</b>	<b>34.06%</b>	<b>29.21%</b>
<b>Sheriff</b>				
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%
<b>Total Exp</b>	<b>10,500.00</b>	<b>4,465.02</b>	<b>42.52%</b>	<b>11.92%</b>
<b>253 - Employee Appreciation</b>				
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%
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>

## 2026 Adjusted Budget - Weekly Monitoring

	4/13/2026	2026 Adjusted Appropriated	Week 15 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
<b>254 - School</b>					
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%
<b>Total Curr Revenue</b>		<b>5,485,350.00</b>	<b>260,883.33</b>	<b>4.76%</b>	<b>3.93%</b>
<b>Commission</b>					
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%
<b>Total Exp</b>		<b>5,485,350.00</b>	<b>5,162,322.75</b>	<b>94.11%</b>	<b>30.27%</b>
<b>301 - Bonds</b>					
Taxes		135,990.00	90,893.53	66.84%	66.28%
Intergov		0.00	0.00	0.00%	0.00%
Other		500,000.00	2,637,627.66	527.53%	24.52%
<b>Total Curr Revenue</b>		<b>635,990.00</b>	<b>2,728,521.19</b>	<b>429.02%</b>	<b>30.11%</b>
<b>Commission</b>					
Personnel		0.00	0.00	0.00%	0.00%
Operations		22,327,647.50	14,786,586.25	66.23%	54.18%
Capital		0.00	0.00	0.00%	0.00%
<b>Total Exp</b>		<b>22,327,647.50</b>	<b>14,786,586.25</b>	<b>66.23%</b>	<b>54.18%</b>

## 2026 Adjusted Budget - Weekly Monitoring

4/13/2026

2026 Adjusted Appropriated	Week 15 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
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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%
<b>Total Curr Revenue</b>	<b>305,500.00</b>	<b>37,053.90</b>	<b>12.13%</b>	<b>26.07%</b>

#### 31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	91,855.43	8.78%	16.95%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>1,046,000.00</b>	<b>91,855.43</b>	<b>8.78%</b>	<b>15.87%</b>

### 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%
<b>Total Curr Revenue</b>	<b>105,986.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>

#### 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%
<b>Total Exp</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>

### 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	165,596.70	18.35%	12.73%
<b>Total Curr Revenue</b>	<b>902,470.00</b>	<b>165,596.70</b>	<b>18.35%</b>	<b>12.73%</b>

#### Sheriff

Personnel	209,963.36	56,223.40	26.78%	20.83%
Operations	132,086.73	23,193.18	17.56%	19.28%
Capital	565,000.00	67,659.53	11.98%	41.00%
<b>Total Exp</b>	<b>907,050.09</b>	<b>147,076.11</b>	<b>16.21%</b>	<b>32.07%</b>

## 2026 Adjusted Budget - Weekly Monitoring

	4/13/2026	Week 15	% of Appropriated	Same Week 2024 % of Ending Actual
	2026 Adjusted Appropriated	Actual & Unposted		
<b>228 - Juvenile Incentive</b>				
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%
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>1,404.00</b>	<b>0.00%</b>	<b>25.24%</b>
<b>31st Circuit Court</b>				
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%
<b>Total Exp</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>
<b>231 - PA Forfeiture</b>				
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%
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>0.02</b>	<b>0.00%</b>	<b>25.24%</b>
<b>Prosecuting Attorney</b>				
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%
<b>Total Exp</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>
<b>233 - Collector Tax Maintenance</b>				
Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	521,250.00	12,247.49	2.35%	37.81%
<b>Total Curr Revenue</b>	<b>521,250.00</b>	<b>12,247.49</b>	<b>2.35%</b>	<b>37.36%</b>
<b>Collector</b>				
Personnel	476,469.64	94,881.42	19.91%	28.25%
Operations	174,980.00	11,567.07	6.61%	16.52%
Capital	290,000.00	1.78	0.00%	39.49%
<b>Total Exp</b>	<b>941,449.64</b>	<b>106,450.27</b>	<b>11.31%</b>	<b>27.20%</b>
<b>234 - PA Administrative Handling</b>				
Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	30,000.00	4,538.01	15.13%	31.77%
<b>Total Curr Revenue</b>	<b>30,000.00</b>	<b>4,538.01</b>	<b>15.13%</b>	<b>31.77%</b>
<b>Prosecuting Attorney</b>				
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%
<b>Total Exp</b>	<b>14,600.00</b>	<b>14,087.31</b>	<b>96.49%</b>	<b>27.58%</b>

## 2026 Adjusted Budget - Weekly Monitoring

4/13/2026

	2026 Adjusted Appropriated	Week 15 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
<b>235 - PA Delinquent Tax</b>				
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%
<b>Total Curr Revenue</b>	<b>13,500.00</b>	<b>1,968.68</b>	<b>14.58%</b>	<b>17.45%</b>
<b>Prosecuting Attorney</b>				
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%
<b>Total Exp</b>	<b>11,000.00</b>	<b>-700.00</b>	<b>-6.36%</b>	<b>75.96%</b>
<b>237 - Recorder's User</b>				
Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	181,240.00	113,829.43	62.81%	66.21%
<b>Total Curr Revenue</b>	<b>181,240.00</b>	<b>113,829.43</b>	<b>62.81%</b>	<b>66.21%</b>
<b>Recorder</b>				
Personnel	0.00	0.00	0.00%	0.00%
Operations	75,100.00	4,073.15	5.42%	29.90%
Capital	510,000.00	78,773.27	15.45%	87.54%
<b>Total Exp</b>	<b>585,100.00</b>	<b>82,846.42</b>	<b>14.16%</b>	<b>76.25%</b>
<b>241 - Sheriff Fee</b>				
Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	75,767.29	0.00%	7.91%
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>75,767.29</b>	<b>0.00%</b>	<b>7.91%</b>
<b>Sheriff</b>				
Personnel	0.00	0.00	0.00%	0.00%
Operations	44,939.72	5,766.00	12.83%	21.70%
Capital	30,000.00	0.00	0.00%	86.93%
<b>Total Exp</b>	<b>74,939.72</b>	<b>5,766.00</b>	<b>7.69%</b>	<b>41.06%</b>
<b>244 - Sheriff Forfeiture</b>				
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%
<b>Total Curr Revenue</b>	<b>97,000.00</b>	<b>1,352.83</b>	<b>1.39%</b>	<b>19.16%</b>
<b>Sheriff</b>				
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%	58.36%
<b>Total Exp</b>	<b>97,000.00</b>	<b>658.20</b>	<b>0.68%</b>	<b>51.86%</b>

## 2026 Adjusted Budget - Weekly Monitoring

	4/13/2026	Week 15		
	2026 Adjusted Appropriated	Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
<b>247 - Sheriff POST</b>				
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%
<b>Total Curr Revenue</b>	<b>4,500.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Sheriff</b>				
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%
<b>Total Exp</b>	<b>4,500.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>
<b>248 - Sheriff Revolving</b>				
Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	93,780.00	31,907.61	34.02%	30.32%
<b>Total Curr Revenue</b>	<b>93,780.00</b>	<b>31,907.61</b>	<b>34.02%</b>	<b>30.32%</b>
<b>Sheriff</b>				
Personnel	56,463.82	15,219.43	26.95%	27.23%
Operations	31,477.97	2,617.56	8.32%	18.63%
Capital	5,400.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>93,341.79</b>	<b>17,836.99</b>	<b>19.11%</b>	<b>25.87%</b>
<b>249 - Special Election</b>				
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%
<b>Total Curr Revenue</b>	<b>1,319,065.30</b>	<b>128,122.29</b>	<b>9.71%</b>	<b>30.34%</b>
<b>County Clerk</b>				
Personnel	0.00	0.00	0.00%	0.00%
Operations	1,319,065.30	55,275.17	4.19%	15.37%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>1,319,065.30</b>	<b>55,275.17</b>	<b>4.19%</b>	<b>15.37%</b>
<b>251 - Election Services</b>				
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%
<b>Total Curr Revenue</b>	<b>356,924.71</b>	<b>3,697.27</b>	<b>1.04%</b>	<b>2.91%</b>
<b>County Clerk</b>				
Personnel	0.00	0.00	0.00%	0.00%
Operations	185,886.00	85,454.80	45.97%	39.47%
Capital	62,750.00	0.00	0.00%	14.26%
<b>Total Exp</b>	<b>248,636.00</b>	<b>85,454.80</b>	<b>34.37%</b>	<b>33.98%</b>

## 2026 Adjusted Budget - Weekly Monitoring

4/13/2026	2026	Week		
	Adjusted	15	%	Same Week
	Appropriated	Actual & Unposted	of Appropriated	2024 % of Ending Actual
<b>252 - PA Contingency</b>				
Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	20,000.00	0.00%	0.00%
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Prosecuting Attorney</b>				
Personnel	0.00	0.00	0.00%	0.00%
Operations	20,000.00	5,370.83	26.85%	13.08%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>20,000.00</b>	<b>5,370.83</b>	<b>26.85%</b>	<b>13.08%</b>

## 2026 Adjusted Budget - Weekly Monitoring

4/13/2026	2026 Adjusted Appropriated	Week 15 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
<b>101 - General Revenue</b>				
<b>Commission Departments</b>				
<b>Commission</b>				
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%
<b>Total Exp</b>	<b>528,340.32</b>	<b>128,275.46</b>	<b>24.28%</b>	<b>26.24%</b>
<b>County Administrator</b>				
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%
<b>Total Exp</b>	<b>368,872.97</b>	<b>98,111.36</b>	<b>26.60%</b>	<b>26.78%</b>
<b>Budget</b>				
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%
<b>Total Exp</b>	<b>272,156.55</b>	<b>72,793.12</b>	<b>26.75%</b>	<b>27.35%</b>
<b>Building Ops</b>				
Personnel	2,264,544.23	627,824.53	27.72%	27.48%
Operations	920,942.93	614,737.97	66.75%	27.65%
Capital	33,229.94	16,236.07	48.86%	100.00%
<b>Total Exp</b>	<b>3,218,717.10</b>	<b>1,258,798.57</b>	<b>39.11%</b>	<b>27.66%</b>
<b>General Services</b>				
Personnel	329,142.76	88,656.60	26.94%	28.78%
Operations	30,449.84	9,609.69	31.56%	23.83%
Capital	12,000.00	11,034.51	91.95%	0.00%
<b>Total Exp</b>	<b>371,592.60</b>	<b>109,300.80</b>	<b>29.41%</b>	<b>28.30%</b>
<b>Human Resources</b>				
Personnel	445,417.05	119,777.02	26.89%	26.95%
Operations	12,552.00	26,884.33	214.18%	42.82%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>457,969.05</b>	<b>146,661.35</b>	<b>32.02%</b>	<b>27.20%</b>
<b>Information Systems</b>				
Personnel	3,062,650.33	845,496.55	27.61%	27.72%
Operations	1,175,219.58	561,242.03	47.76%	25.55%
Capital	2,596,648.71	645,059.31	24.84%	83.32%
<b>Total Exp</b>	<b>6,834,518.62</b>	<b>2,051,797.89</b>	<b>30.02%</b>	<b>32.92%</b>
<b>Medical Examiner</b>				
Personnel	754,807.35	208,458.43	27.62%	26.98%
Operations	220,730.00	54,342.34	24.62%	18.68%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>975,537.35</b>	<b>262,800.77</b>	<b>26.94%</b>	<b>26.11%</b>
<b>Office of Emergency Management</b>				
Personnel	819,186.60	216,756.93	26.46%	26.39%
Operations	259,124.99	51,043.28	19.70%	17.89%
Capital	0.00	0.00	0.00%	68.49%
<b>Total Exp</b>	<b>1,078,311.59</b>	<b>267,800.21</b>	<b>24.84%</b>	<b>41.41%</b>

## 2026 Adjusted Budget - Weekly Monitoring

4/13/2026	2026 Adjusted Appropriated	Week 15 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
<b>Public Information</b>				
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%
<b>Total Exp</b>	<b>100,077.02</b>	<b>25,036.15</b>	<b>25.02%</b>	<b>69.24%</b>
<b>Pretrial</b>				
Personnel	461,221.89	106,145.46	23.01%	28.59%
Operations	395,500.00	78,130.39	19.75%	18.07%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>856,721.89</b>	<b>184,275.85</b>	<b>21.51%</b>	<b>23.47%</b>
<b>Purchasing</b>				
Personnel	331,609.09	88,624.29	26.73%	25.44%
Operations	35,978.00	10,013.78	27.83%	27.01%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>367,587.09</b>	<b>98,638.07</b>	<b>26.83%</b>	<b>25.62%</b>
<b>Resource Management</b>				
Personnel	2,397,193.68	623,659.53	26.02%	27.02%
Operations	356,650.00	19,414.44	5.44%	4.65%
Capital	535,000.00	99,495.06	18.60%	309.77%
<b>Total Exp</b>	<b>3,288,843.68</b>	<b>742,569.03</b>	<b>22.58%</b>	<b>44.02%</b>
<b>County Operations</b>				
Personnel	1,103,430.02	0.00	0.00%	0.39%
Operations	5,929,477.13	1,861,116.54	31.39%	32.74%
Capital	1,184,744.01	894,957.70	75.54%	0.00%
<b>Total Exp</b>	<b>8,217,651.16</b>	<b>2,756,074.24</b>	<b>33.54%</b>	<b>28.27%</b>