

2026 Adjusted Budget - Weekly Monitoring

4/27/2026

	2026 Adjusted Appropriated	Week 17 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	9,363,650.49	14.15%	13.42%	
Intergov	10,812,920.68	635,956.53	5.88%	2.27%	
Other	28,845,777.78	4,764,695.33	16.52%	20.47%	
Total Curr Revenue	105,823,198.46	14,764,302.35	13.95%	14.11%	
31st Circuit Court					
Personnel	7,717,899.23	2,243,450.80	29.07%	30.40%	
Operations	3,566,688.60	787,211.37	22.07%	25.27%	
Capital	108,200.00	2,011.82	1.86%	19.71%	
Total Exp	11,392,787.83	3,032,673.99	26.62%	28.42%	
Prosecuting Attorney					
Personnel	7,367,082.90	2,175,449.13	29.53%	30.29%	
Operations	758,616.08	246,100.25	32.44%	38.77%	
Capital	7,687.80	12,033.68	156.53%	8.41%	
Total Exp	8,133,386.78	2,433,583.06	29.92%	30.75%	
Sheriff					
Personnel	41,468,281.43	12,759,240.86	30.77%	30.39%	
Operations	569,794.42	181,466.26	31.85%	25.69%	
Capital	0.00	0.00	0.00%	84.37%	
Total Exp	42,038,075.85	12,940,707.12	30.78%	30.41%	
Auditor					
Personnel	556,742.89	178,220.48	32.01%	31.41%	
Operations	7,255.00	6,746.91	93.00%	7.76%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	184,967.39	32.80%	30.56%	
Collector					
Personnel	675,954.49	176,670.91	26.14%	31.04%	
Operations	383,174.00	77,846.59	20.32%	8.58%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	254,517.50	24.03%	24.37%	
County Clerk					
Personnel	1,042,126.79	307,707.66	29.53%	31.08%	
Operations	746,577.11	78,674.91	10.54%	13.32%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	386,382.57	21.60%	24.45%	
Public Admin					
Personnel	839,498.49	266,097.54	31.70%	32.01%	
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	269,498.00	31.24%	31.04%	

2026 Adjusted Budget - Weekly Monitoring

4/27/2026

	2026 Adjusted Appropriated	Week 17 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Recorder					
Personnel	635,345.23	195,360.30	30.75%	30.75%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	635,345.23	195,360.30	30.75%	30.75%	
Treasurer					
Personnel	337,058.22	102,043.94	30.27%	30.92%	
Operations	3,400.00	1,150.44	33.84%	12.83%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	340,458.22	103,194.38	30.31%	30.44%	
Commission					
Personnel	13,121,974.86	3,698,800.70	28.19%	28.98%	
Operations	9,503,299.47	3,645,590.05	38.36%	36.25%	
Capital	4,361,622.66	2,243,135.36	51.43%	107.87%	
Total Exp	26,986,896.99	9,587,526.11	35.53%	36.23%	
ALL OFFICES					
Personnel	73,761,964.53	22,103,042.32	29.97%	30.17%	
Operations	15,562,004.68	5,028,187.24	32.31%	32.78%	
Capital	4,477,510.46	2,257,180.86	50.41%	89.57%	
Total Exp	93,801,479.67	29,388,410.42	31.33%	31.83%	
201 - Road & Bridge					
Taxes	29,670,000.00	3,590,712.66	12.10%	11.12%	
Intergov	9,758,369.64	3,127,765.21	32.05%	20.77%	
Other	2,746,506.00	848,286.87	30.89%	28.24%	
Total Curr Revenue	42,174,875.64	7,566,764.74	17.94%	14.93%	
Commission					
Personnel	11,426,605.12	2,902,846.57	25.40%	29.35%	
Operations	16,895,412.63	4,306,624.50	25.49%	28.65%	
Capital	14,392,458.80	4,881,298.02	33.92%	23.97%	
Total Exp	42,714,476.55	12,090,769.09	28.31%	27.13%	
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	117,553.73	16.13%	5.88%	
Total Curr Revenue	3,163,767.00	158,300.61	5.00%	-2.29%	
Assessor					
Personnel	2,628,293.41	788,838.07	30.01%	30.51%	
Operations	887,618.50	382,137.36	43.05%	35.62%	
Capital	140,000.00	81,949.00	58.54%	11.04%	
Total Exp	3,655,911.91	1,252,924.43	34.27%	31.36%	

2026 Adjusted Budget - Weekly Monitoring

4/27/2026

	2026 Adjusted Appropriated	Week 17 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	11,215,000.00	2,384,028.38	21.26%	28.64%
Total Exp	11,215,000.00	2,384,028.38	21.26%	28.64%

204 - E-911

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	135,446.61	35.98%	20.20%
Total Curr Revenue	9,696,500.00	1,642,378.18	16.94%	15.70%

Commission

Personnel	7,127,940.00	1,759,067.77	24.68%	15.57%
Operations	2,000,359.00	697,226.23	34.86%	45.82%
Capital	2,127,455.00	4,674.17	0.22%	19.09%
Total Exp	11,255,754.00	2,460,968.17	21.86%	19.98%

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%	15.52%
Intergov	266,736.66	40,891.12	15.33%	17.72%
Other	22,501.00	5,190.24	23.07%	100.00%
Total Curr Revenue	29,389,237.66	4,797,955.74	16.33%	15.53%

31st Circuit Court

Personnel	1,760,763.51	509,735.16	28.95%	30.03%
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	509,735.16	28.56%	30.03%

2026 Adjusted Budget - Weekly Monitoring

4/27/2026

	2026 Adjusted Appropriated	Week 17 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Prosecuting Attorney					
Personnel	1,616,417.56	439,004.24	27.16%	34.82%	
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	462,807.10	27.56%	35.89%	
Sheriff					
Personnel	11,502,706.02	3,422,738.83	29.76%	31.29%	
Operations	4,004,030.75	1,131,518.81	28.26%	28.56%	
Capital	146,147.72	68,176.69	46.65%	-0.18%	
Total Exp	15,652,884.49	4,622,434.33	29.53%	30.41%	
Commission					
Personnel	392,594.92	46,514.64	11.85%	12.55%	
Operations	13,026,233.28	4,571,613.68	35.10%	33.51%	
Capital	0.00	0.00	0.00%	98.67%	
Total Exp	13,418,828.20	4,618,128.32	34.42%	33.15%	
ALL OFFICES					
Personnel	15,272,482.01	4,417,992.87	28.93%	31.02%	
Operations	17,076,553.23	5,726,935.35	33.54%	32.49%	
Capital	186,952.72	68,176.69	36.47%	31.57%	
Total Exp	32,535,987.96	10,213,104.91	31.39%	31.83%	
207 - Parks					
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	0.00	0.00%	0.00%	
Total Curr Revenue	18,640,000.00	3,013,936.36	16.17%	15.49%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	18,181,713.15	6,261,377.61	34.44%	33.18%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	18,181,713.15	6,261,377.61	34.44%	33.18%	
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	92,245.98	80.35%	65.56%	
Total Curr Revenue	3,910,300.00	160,529.67	4.11%	4.28%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	999,861.13	25.57%	27.40%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	999,861.13	25.57%	27.40%	

2026 Adjusted Budget - Weekly Monitoring

4/27/2026

	2026 Adjusted Appropriated	Week 17 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	16,811.74	25.55%	21.89%
Total Curr Revenue	65,810.00	16,811.74	25.55%	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	63,081.08	0.00%	39.54%
Total Curr Revenue	0.00	63,081.08	0.00%	39.54%

Commission

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%
Total Exp	10,800,000.00	4,064,970.53	37.64%	30.71%

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	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%	1.00%
Total Curr Revenue	79,831.00	681.80	0.85%	1.00%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	23,500.00	12,173.51	51.80%	59.83%
Capital	54,256.00	47,440.60	87.44%	0.00%
Total Exp	77,756.00	59,614.11	76.67%	594.07%

2026 Adjusted Budget - Weekly Monitoring

4/27/2026

	2026 Adjusted Appropriated	Week 17 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	4,648.79	32.28%	30.67%	
Total Curr Revenue	14,400.00	4,648.79	32.28%	30.67%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	14,000.00	4,525.00	32.32%	36.13%	Academy
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	14,000.00	4,525.00	32.32%	36.13%	
238 - Courthouse Administration					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	100.00	24.00	24.00%	28.06%	
Total Curr Revenue	100.00	24.00	24.00%	28.06%	
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	13,109.61	27.95%	20.31%	
Total Curr Revenue	46,899.00	13,109.61	27.95%	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	73,893.74	12.44%	14.16%	
Total Curr Revenue	593,780.60	73,893.74	12.44%	14.16%	
Sheriff					
Personnel	198,780.60	49,129.04	24.72%	96.79%	
Operations	10,000.00	4,708.82	47.09%	46.11%	
Capital	385,000.00	48,109.00	12.50%	59.72%	
Total Exp	593,780.60	101,946.86	17.17%	68.36%	

2026 Adjusted Budget - Weekly Monitoring

4/27/2026

	2026 Adjusted Appropriated	Week 17 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	1,587.23	317.45%	25.95%	Donations
Total Curr Revenue	500.00	1,587.23	317.45%	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	3,085.65	15.27%	0.97%	
Total Curr Revenue	20,207.50	3,085.65	15.27%	0.97%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	4,193.05	20.97%	1.46%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	4,193.05	20.97%	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	3,949.19	34.86%	29.21%	
Total Curr Revenue	11,330.00	3,949.19	34.86%	29.21%	
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%	

2026 Adjusted Budget - Weekly Monitoring

4/27/2026

	2026 Adjusted Appropriated	Week 17 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
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	259,458.52	31.82%	20.32%	
Total Curr Revenue	5,485,350.00	264,267.99	4.82%	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%	54.17%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	22,327,647.50	14,786,586.25	66.23%	54.17%	

2026 Adjusted Budget - Weekly Monitoring

4/27/2026

	2026 Adjusted Appropriated	Week 17 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	42,220.31	13.82%	26.07%
Total Curr Revenue	305,500.00	42,220.31	13.82%	26.07%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	107,610.44	10.29%	16.95%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	1,046,000.00	107,610.44	10.29%	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	167,318.04	18.54%	13.01%
Total Curr Revenue	902,470.00	167,318.04	18.54%	13.01%

Sheriff

Personnel	209,963.36	64,236.29	30.59%	23.85%
Operations	132,086.73	23,408.43	17.72%	27.46%
Capital	565,000.00	74,571.37	13.20%	41.94%
Total Exp	907,050.09	162,216.09	17.88%	35.17%

2026 Adjusted Budget - Weekly Monitoring

4/27/2026

	2026 Adjusted Appropriated	Week 17 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%	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	0.03	0.00%	25.24%
Total Curr Revenue	0.00	0.03	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	346,269.69	66.43%	47.52%
Total Curr Revenue	521,250.00	346,269.69	66.43%	46.96%

Collector

Personnel	476,469.64	108,250.86	22.72%	31.93%
Operations	174,980.00	15,339.53	8.77%	17.94%
Capital	290,000.00	1.78	0.00%	39.49%
Total Exp	941,449.64	123,592.17	13.13%	30.53%

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	6,088.26	20.29%	31.77%
Total Curr Revenue	30,000.00	6,088.26	20.29%	31.77%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	13,600.00	9,000.21	66.18%	27.61%
Capital	1,000.00	17,896.24	1789.62%	100.00%
Total Exp	14,600.00	26,896.45	184.22%	32.18%

2026 Adjusted Budget - Weekly Monitoring

4/27/2026

	2026 Adjusted Appropriated	Week 17 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	2,398.97	17.77%	17.45%	
Total Curr Revenue	13,500.00	2,398.97	17.77%	17.45%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,000.00	-675.31	-6.75%	5.81%	
Capital	1,000.00	0.00	0.00%	229.95%	
Total Exp	11,000.00	-675.31	-6.14%	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	207,126.08	114.28%	101.28%	
Total Curr Revenue	181,240.00	207,126.08	114.28%	101.28%	
Recorder					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	75,100.00	4,961.41	6.61%	34.13%	
Capital	510,000.00	78,730.74	15.44%	87.54%	
Total Exp	585,100.00	83,692.15	14.30%	77.07%	
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%	7.91%	
Total Curr Revenue	0.00	1,171.70	0.00%	7.91%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	44,939.72	5,766.00	12.83%	25.41%	
Capital	30,000.00	58,044.93	193.48%	86.93%	
Total Exp	74,939.72	63,810.93	85.15%	43.67%	
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%	19.16%	
Total Curr Revenue	97,000.00	1,563.60	1.61%	19.16%	
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	31,000.00	48.44%	58.36%	
Total Exp	97,000.00	32,519.90	33.53%	53.38%	

2026 Adjusted Budget - Weekly Monitoring

4/27/2026

	2026 Adjusted Appropriated	Week 17 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	36,935.10	39.38%	33.32%	
Total Curr Revenue	93,780.00	36,935.10	39.38%	33.32%	
Sheriff					
Personnel	56,463.82	17,393.63	30.80%	31.12%	
Operations	31,477.97	4,670.56	14.84%	18.75%	
Capital	5,400.00	0.00	0.00%	0.00%	
Total Exp	93,341.79	22,064.19	23.64%	29.16%	
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	164,048.10	12.44%	30.34%	
Total Curr Revenue	1,319,065.30	164,048.10	12.44%	30.34%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	1,319,065.30	201,192.79	15.25%	16.79%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,319,065.30	201,192.79	15.25%	16.79%	
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	5,601.53	1.78%	3.87%	
Total Curr Revenue	356,924.71	5,601.53	1.57%	3.19%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	185,886.00	89,833.21	48.33%	40.52%	
Capital	62,750.00	0.00	0.00%	14.26%	
Total Exp	248,636.00	89,833.21	36.13%	34.80%	

2026 Adjusted Budget - Weekly Monitoring

4/27/2026

	2026 Adjusted Appropriated	Week 17 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	7,944.94	39.72%	18.43%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	7,944.94	39.72%	18.43%	

2026 Adjusted Budget - Weekly Monitoring

4/27/2026

	2026 Adjusted Appropriated	Week 17 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
--	----------------------------------	------------------------------------	----------------------	---

Notes

101 - General Revenue

Commission Departments

Commission				
Personnel	423,140.32	130,282.32	30.79%	31.03%
Operations	105,200.00	15,172.27	14.42%	21.21%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	528,340.32	145,454.59	27.53%	29.81%
County Administrator				
Personnel	365,097.97	112,129.58	30.71%	30.68%
Operations	3,775.00	0.00	0.00%	17.43%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	368,872.97	112,129.58	30.40%	30.60%
Budget				
Personnel	271,356.55	83,225.64	30.67%	31.10%
Operations	800.00	0.00	0.00%	61.32%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	272,156.55	83,225.64	30.58%	31.19%
Building Ops				
Personnel	2,264,544.23	716,967.19	31.66%	31.42%
Operations	920,942.93	635,896.55	69.05%	30.10%
Capital	33,229.94	16,236.07	48.86%	100.00%
Total Exp	3,218,717.10	1,369,099.81	42.54%	30.55%
General Services				
Personnel	329,142.76	101,321.83	30.78%	32.91%
Operations	30,449.84	12,143.98	39.88%	25.16%
Capital	12,000.00	11,034.51	91.95%	0.00%
Total Exp	371,592.60	124,500.32	33.50%	32.15%
Human Resources				
Personnel	445,417.05	136,968.99	30.75%	30.80%
Operations	62,552.00	37,445.47	59.86%	69.28%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	507,969.05	174,414.46	34.34%	31.40%
Information Systems				
Personnel	3,062,650.33	964,707.81	31.50%	31.57%
Operations	1,175,219.58	595,622.50	50.68%	32.49%
Capital	2,596,648.71	659,345.31	25.39%	83.32%
Total Exp	6,834,518.62	2,219,675.62	32.48%	36.92%
Medical Examiner				
Personnel	754,807.35	238,408.71	31.59%	30.80%
Operations	220,730.00	78,198.38	35.43%	19.20%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	975,537.35	316,607.09	32.45%	29.99%
Office of Emergency Management				
Personnel	819,186.60	247,548.73	30.22%	30.16%
Operations	259,124.99	57,669.37	22.26%	28.25%
Capital	0.00	0.00	0.00%	77.27%
Total Exp	1,078,311.59	305,218.10	28.31%	48.35%

2026 Adjusted Budget - Weekly Monitoring

4/27/2026

	2026 Adjusted Appropriated	Week 17 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Public Information					
Personnel	93,177.02	28,366.52	30.44%	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	28,747.76	28.73%	71.20%	
Pretrial					
Personnel	461,221.89	122,856.39	26.64%	32.75%	
Operations	395,500.00	117,213.39	29.64%	25.89%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	240,069.78	28.02%	29.41%	
Purchasing					
Personnel	331,609.09	101,770.21	30.69%	29.08%	
Operations	35,978.00	10,463.56	29.08%	28.63%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	112,233.77	30.53%	29.03%	
Resource Management					
Personnel	2,397,193.68	714,246.78	29.80%	31.15%	
Operations	356,650.00	96,947.91	27.18%	4.75%	
Capital	535,000.00	454,368.37	84.93%	309.77%	
Total Exp	3,288,843.68	1,265,563.06	38.48%	47.45%	
County Operations					
Personnel	1,103,430.02	0.00	0.00%	0.39%	
Operations	5,929,477.13	1,988,435.43	33.53%	43.40%	
Capital	1,184,744.01	1,102,151.10	93.03%	0.00%	
Total Exp	8,217,651.16	3,090,586.53	37.61%	37.46%	