

2026 Adjusted Budget - Weekly Monitoring

5/26/2026

	2026 Adjusted Appropriated	Week 21 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	14,492,021.18	21.90%	20.24%	
Intergov	10,812,920.68	867,881.22	8.03%	6.97%	
Other	28,845,777.78	7,754,155.81	26.88%	25.31%	
Total Curr Revenue	105,823,198.46	23,114,058.21	21.84%	20.22%	
31st Circuit Court					
Personnel	7,717,899.23	2,801,426.22	36.30%	38.16%	
Operations	3,566,688.60	1,000,082.51	28.04%	31.34%	
Capital	108,200.00	15,979.23	14.77%	20.76%	
Total Exp	11,392,787.83	3,817,487.96	33.51%	35.47%	
Prosecuting Attorney					
Personnel	7,367,082.90	2,729,717.15	37.05%	37.70%	
Operations	758,616.08	280,466.80	36.97%	43.98%	
Capital	7,687.80	10,025.74	130.41%	8.41%	
Total Exp	8,133,386.78	3,020,209.69	37.13%	37.89%	
Sheriff					
Personnel	41,468,281.43	15,793,589.74	38.09%	37.97%	
Operations	569,794.42	244,926.55	42.99%	39.38%	
Capital	0.00	0.00	0.00%	84.37%	
Total Exp	42,038,075.85	16,038,516.29	38.15%	38.04%	
Auditor					
Personnel	556,742.89	220,790.72	39.66%	39.26%	
Operations	7,255.00	6,865.32	94.63%	10.82%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	227,656.04	40.36%	38.23%	
Collector					
Personnel	675,954.49	220,938.10	32.69%	38.81%	
Operations	383,174.00	84,734.27	22.11%	9.62%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	305,672.37	28.86%	30.14%	
County Clerk					
Personnel	1,042,126.79	387,841.76	37.22%	38.97%	
Operations	746,577.11	84,468.19	11.31%	15.71%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	472,309.95	26.41%	30.19%	
Public Admin					
Personnel	839,498.49	332,621.90	39.62%	40.01%	
Operations	23,200.00	3,917.76	16.89%	16.06%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	862,698.49	336,539.66	39.01%	39.00%	

2026 Adjusted Budget - Weekly Monitoring

5/26/2026

	2026 Adjusted Appropriated	Week 21 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Recorder					
Personnel	635,345.23	241,943.82	38.08%	38.50%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	635,345.23	241,943.82	38.08%	38.50%	
Treasurer					
Personnel	337,058.22	127,111.84	37.71%	38.79%	
Operations	3,400.00	1,234.66	36.31%	15.24%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	340,458.22	128,346.50	37.70%	38.16%	
Commission					
Personnel	13,121,974.86	4,616,783.87	35.18%	36.20%	
Operations	9,503,299.47	5,006,212.81	52.68%	43.11%	
Capital	4,361,622.66	2,266,582.41	51.97%	107.74%	
Total Exp	26,986,896.99	11,889,579.09	44.06%	42.93%	
ALL OFFICES					
Personnel	73,761,964.53	27,472,765.12	37.25%	37.70%	
Operations	15,562,004.68	6,712,908.87	43.14%	39.37%	
Capital	4,477,510.46	2,292,587.38	51.20%	89.61%	
Total Exp	93,801,479.67	36,478,261.37	38.89%	39.02%	
201 - Road & Bridge					
Taxes	29,670,000.00	5,492,025.66	18.51%	16.97%	
Intergov	9,758,369.64	4,095,292.98	41.97%	24.28%	
Other	2,746,506.00	947,711.32	34.51%	35.79%	
Total Curr Revenue	42,174,875.64	10,535,029.96	24.98%	20.26%	
Commission					
Personnel	11,426,605.12	3,634,417.60	31.81%	36.81%	
Operations	16,895,412.63	4,805,587.13	28.44%	35.77%	
Capital	14,392,458.80	5,346,679.80	37.15%	26.59%	
Total Exp	42,714,476.55	13,786,684.53	32.28%	32.71%	
202 - Assessment					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	53,835.86	2.21%	-3.27%	
Other	728,890.00	126,470.57	17.35%	8.19%	
Total Curr Revenue	3,163,767.00	180,306.43	5.70%	-0.72%	
Assessor					
Personnel	2,628,293.41	988,670.93	37.62%	38.13%	
Operations	887,618.50	416,522.89	46.93%	40.86%	
Capital	140,000.00	83,655.55	59.75%	18.75%	
Total Exp	3,655,911.91	1,488,849.37	40.72%	38.45%	

2026 Adjusted Budget - Weekly Monitoring

5/26/2026

	2026 Adjusted Appropriated	Week 21 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	11,560,248.00	3,747,062.90	32.41%	35.77%
Total Exp	11,560,248.00	3,747,062.90	32.41%	35.77%

204 - E-911

Taxes	9,320,000.00	2,333,369.18	25.04%	23.15%
Intergov	0.00	0.00	0.00%	0.00%
Other	376,500.00	173,995.06	46.21%	33.44%
Total Curr Revenue	9,696,500.00	2,507,364.24	25.86%	23.61%
Commission				
Personnel	7,127,940.00	1,759,067.77	24.68%	41.33%
Operations	2,000,359.00	700,865.71	35.04%	56.29%
Capital	2,127,455.00	4,674.17	0.22%	19.09%
Total Exp	11,255,754.00	2,464,607.65	21.90%	43.49%

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%	48.40%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	7,600.00	0.00	0.00%	48.40%

206 - Law Enforcement Sales Tax

Taxes	29,100,000.00	7,356,010.30	25.28%	23.52%
Intergov	266,736.66	49,703.80	18.63%	29.47%
Other	22,501.00	66,792.58	296.84%	100.00%
Total Curr Revenue	29,389,237.66	7,472,506.68	25.43%	23.55%
31st Circuit Court				
Personnel	1,760,763.51	642,512.85	36.49%	37.65%
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	642,512.85	36.00%	37.65%

2026 Adjusted Budget - Weekly Monitoring

5/26/2026

	2026 Adjusted Appropriated	Week 21 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Prosecuting Attorney					
Personnel	1,616,417.56	539,839.41	33.40%	43.07%	
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	563,642.27	33.56%	43.98%	
Sheriff					
Personnel	11,502,706.02	4,267,616.83	37.10%	38.82%	
Operations	4,004,030.75	1,509,873.32	37.71%	36.29%	
Capital	146,147.72	70,472.62	48.22%	-0.18%	
Total Exp	15,652,884.49	5,847,962.77	37.36%	37.96%	
Commission					
Personnel	392,594.92	58,143.30	14.81%	15.69%	
Operations	13,026,233.28	5,762,705.71	44.24%	41.20%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	13,418,828.20	5,820,849.01	43.38%	40.71%	
ALL OFFICES					
Personnel	15,272,482.01	5,508,112.39	36.07%	38.53%	
Operations	17,076,553.23	7,296,381.89	42.73%	40.18%	
Capital	186,952.72	70,472.62	37.70%	31.99%	
Total Exp	32,535,987.96	12,874,966.90	39.57%	39.41%	
207 - Parks					
Taxes	18,640,000.00	4,666,826.90	25.04%	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	4,674,994.40	25.08%	23.15%	
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%	3.14%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	115,771.91	100.85%	81.10%	
Total Curr Revenue	3,910,300.00	206,370.76	5.28%	6.48%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	1,633,600.60	41.78%	53.08%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	1,633,600.60	41.78%	53.08%	

2026 Adjusted Budget - Weekly Monitoring

5/26/2026

	2026 Adjusted Appropriated	Week 21 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	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	64,873.92	0.00%	43.75%
Total Curr Revenue	0.00	64,873.92	0.00%	43.75%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	11,145,248.00	4,064,970.53	36.47%	37.14%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	11,145,248.00	4,064,970.53	36.47%	37.14%

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	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%

2026 Adjusted Budget - Weekly Monitoring

5/26/2026

	2026 Adjusted Appropriated	Week 21 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	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%	58.94%	Academy
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	14,000.00	4,525.00	32.32%	58.94%	
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%	30.76%	
Total Curr Revenue	100.00	33.00	33.00%	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	74,225.40	12.50%	19.22%	
Total Curr Revenue	593,780.60	74,225.40	12.50%	19.22%	
Sheriff					
Personnel	198,780.60	60,188.08	30.28%	109.97%	
Operations	10,000.00	8,879.34	88.79%	73.17%	
Capital	385,000.00	47,747.80	12.40%	58.39%	
Total Exp	593,780.60	116,815.22	19.67%	78.42%	

2026 Adjusted Budget - Weekly Monitoring

5/26/2026

	2026 Adjusted Appropriated	Week 21 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%	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	4,648.30	23.24%	1.54%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	4,648.30	23.24%	1.54%	
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	5,312.82	50.60%	31.60%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	5,312.82	50.60%	31.60%	
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

5/26/2026

	2026 Adjusted Appropriated	Week 21 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
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	349,698.31	42.89%	34.80%	
Total Curr Revenue	5,485,350.00	354,515.24	6.46%	24.45%	
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%	

2026 Adjusted Budget - Weekly Monitoring

5/26/2026

	2026 Adjusted Appropriated	Week 21 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	69,834.28	22.86%	45.64%
Total Curr Revenue	305,500.00	69,834.28	22.86%	45.64%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	126,318.25	12.08%	20.19%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	1,046,000.00	134,548.25	12.86%	18.91%

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	262,306.80	29.07%	24.04%
Total Curr Revenue	902,470.00	262,306.80	29.07%	24.04%

Sheriff

Personnel	209,963.36	74,460.71	35.46%	29.82%
Operations	132,086.73	27,108.87	20.52%	30.95%
Capital	565,000.00	195,226.37	34.55%	47.89%
Total Exp	907,050.09	296,795.95	32.72%	40.51%

2026 Adjusted Budget - Weekly Monitoring

5/26/2026

	2026 Adjusted Appropriated	Week 21 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%	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	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	0.03	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%	100.00%
Other	521,250.00	405,040.46	77.71%	59.43%
Total Curr Revenue	521,250.00	405,040.46	77.71%	59.91%

Collector

Personnel	476,469.64	135,017.94	28.34%	39.12%
Operations	174,980.00	16,031.25	9.16%	25.14%
Capital	290,000.00	56.16	0.02%	39.99%
Total Exp	941,449.64	151,105.35	16.05%	37.57%

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	6,822.57	22.74%	57.61%
Total Curr Revenue	30,000.00	6,822.57	22.74%	57.61%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	13,600.00	10,630.30	78.16%	41.95%
Capital	1,000.00	17,896.24	1789.62%	100.00%
Total Exp	14,600.00	28,526.54	195.39%	45.60%

2026 Adjusted Budget - Weekly Monitoring

5/26/2026

	2026 Adjusted Appropriated	Week 21 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%	61.92%	
Total Curr Revenue	13,500.00	4,454.48	33.00%	61.92%	
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	212,277.42	117.13%	101.78%	
Total Curr Revenue	181,240.00	212,277.42	117.13%	101.78%	
Recorder					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	75,100.00	5,826.41	7.76%	40.88%	
Capital	510,000.00	160,624.54	31.50%	92.20%	
Total Exp	585,100.00	166,450.95	28.45%	82.15%	
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	41,435.17	92.20%	34.07%	
Capital	30,000.00	63,158.07	210.53%	100.00%	
Total Exp	74,939.72	104,593.24	139.57%	53.64%	
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	1,763.80	5.34%	52.66%	
Capital	64,000.00	0.00	0.00%	79.02%	
Total Exp	97,000.00	1,763.80	1.82%	60.37%	

2026 Adjusted Budget - Weekly Monitoring

5/26/2026

	2026 Adjusted Appropriated	Week 21 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	44,415.10	47.36%	39.44%
Total Curr Revenue	93,780.00	44,415.10	47.36%	39.44%

Sheriff

Personnel	56,463.82	21,742.03	38.51%	38.89%
Operations	31,477.97	5,503.31	17.48%	36.14%
Capital	5,400.00	0.00	0.00%	0.00%
Total Exp	93,341.79	27,245.34	29.19%	38.45%

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	217,017.95	16.45%	18.23%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	1,319,065.30	217,017.95	16.45%	18.23%

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	5,651.53	1.79%	4.62%
Total Curr Revenue	356,924.71	5,651.53	1.58%	3.81%

County Clerk

Personnel	0.00	0.00	0.00%	0.00%
Operations	185,886.00	95,334.58	51.29%	41.32%
Capital	62,750.00	0.00	0.00%	18.72%
Total Exp	248,636.00	95,334.58	38.34%	36.40%

2026 Adjusted Budget - Weekly Monitoring

5/26/2026

	2026 Adjusted Appropriated	Week 21 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	10,445.06	52.23%	18.91%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	10,445.06	52.23%	18.91%	

2026 Adjusted Budget - Weekly Monitoring

5/26/2026

	2026 Adjusted Appropriated	Week 21 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
--	----------------------------------	------------------------------------	----------------------	---

Notes

101 - General Revenue

Commission Departments

Commission				
Personnel	423,140.32	162,852.90	38.49%	38.78%
Operations	105,200.00	19,797.47	18.82%	25.48%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	528,340.32	182,650.37	34.57%	37.13%
County Administrator				
Personnel	365,097.97	140,167.14	38.39%	38.35%
Operations	3,775.00	150.00	3.97%	18.42%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	368,872.97	140,317.14	38.04%	38.23%
Budget				
Personnel	271,356.55	104,032.05	38.34%	38.77%
Operations	800.00	0.00	0.00%	63.80%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	272,156.55	104,032.05	38.23%	38.85%
Building Ops				
Personnel	2,264,544.23	883,737.56	39.02%	39.27%
Operations	920,942.93	752,002.76	81.66%	36.95%
Capital	33,229.94	16,236.07	48.86%	100.00%
Total Exp	3,218,717.10	1,651,976.39	51.32%	37.69%
General Services				
Personnel	329,142.76	126,652.33	38.48%	41.10%
Operations	30,449.84	11,977.07	39.33%	29.14%
Capital	12,000.00	11,034.51	91.95%	0.00%
Total Exp	371,592.60	149,663.91	40.28%	39.93%
Human Resources				
Personnel	445,417.05	171,330.20	38.47%	38.82%
Operations	62,552.00	14,695.54	23.49%	28.97%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	507,969.05	186,025.74	36.62%	38.67%
Information Systems				
Personnel	3,062,650.33	1,205,397.37	39.36%	39.24%
Operations	1,175,219.58	738,279.98	62.82%	51.15%
Capital	2,596,648.71	659,419.71	25.40%	83.70%
Total Exp	6,834,518.62	2,603,097.06	38.09%	45.75%
Medical Examiner				
Personnel	754,807.35	297,471.92	39.41%	38.38%
Operations	220,730.00	88,595.94	40.14%	21.50%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	975,537.35	386,067.86	39.57%	37.24%
Office of Emergency Management				
Personnel	819,186.60	309,432.36	37.77%	37.73%
Operations	259,124.99	95,154.06	36.72%	32.65%
Capital	0.00	0.00	0.00%	76.71%
Total Exp	1,078,311.59	404,586.42	37.52%	52.51%

2026 Adjusted Budget - Weekly Monitoring

5/26/2026

	2026 Adjusted Appropriated	Week 21 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Public Information					
Personnel	93,177.02	35,460.55	38.06%	78.19%	
Operations	6,900.00	381.24	5.53%	26.25%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	100,077.02	35,841.79	35.81%	71.26%	
Pretrial					
Personnel	461,221.89	156,993.50	34.04%	41.06%	
Operations	395,500.00	157,706.83	39.88%	33.61%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	314,700.33	36.73%	37.43%	
Purchasing					
Personnel	331,609.09	128,076.36	38.62%	36.35%	
Operations	35,978.00	15,226.46	42.32%	38.62%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	143,302.82	38.98%	36.62%	
Resource Management					
Personnel	2,397,193.68	895,179.63	37.34%	38.93%	
Operations	356,650.00	112,257.65	31.48%	7.09%	
Capital	535,000.00	477,741.02	89.30%	309.83%	
Total Exp	3,288,843.68	1,485,178.30	45.16%	56.50%	
County Operations					
Personnel	1,103,430.02	0.00	0.00%	1.56%	
Operations	5,929,477.13	2,999,987.81	50.59%	48.20%	
Capital	1,184,744.01	1,102,151.10	93.03%	0.00%	
Total Exp	8,217,651.16	4,102,138.91	49.92%	41.75%	