

2026 Adjusted Budget - Weekly Monitoring

	7/6/2026	Week			
	2026	27	% of	Same Week	
	Adjusted	Actual &	Appropriated	2024 % of	Notes
	Appropriated	Unposted		Ending Actual	
101 - General Revenue					
Taxes	66,164,500.00	19,618,912.59	29.65%	27.78%	
Intergov	10,869,215.14	1,253,828.51	11.54%	9.15%	
Other	28,893,529.25	9,737,792.27	33.70%	35.14%	
Total Curr Revenue	105,927,244.39	30,610,533.37	28.90%	27.81%	
31st Circuit Court					
Personnel	7,717,899.23	3,595,973.07	46.59%	49.24%	
Operations	3,566,688.60	1,304,154.08	36.56%	47.35%	
Capital	108,200.00	70,257.42	64.93%	24.50%	
Total Exp	11,392,787.83	4,970,384.57	43.63%	48.04%	
Prosecuting Attorney					
Personnel	7,367,082.90	3,487,608.22	47.34%	48.69%	
Operations	758,616.08	357,999.53	47.19%	51.64%	
Capital	7,687.80	10,025.74	130.41%	16.00%	
Total Exp	8,133,386.78	3,855,633.49	47.41%	48.57%	
Sheriff					
Personnel	41,468,281.43	20,190,512.19	48.69%	49.38%	
Operations	569,794.42	456,551.13	80.13%	56.82%	
Capital	0.00	44,119.14	0.00%	99.76%	
Total Exp	42,038,075.85	20,691,182.46	49.22%	49.53%	
Auditor					
Personnel	556,742.89	281,423.93	50.55%	50.64%	
Operations	7,255.00	7,230.98	99.67%	27.81%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	288,654.91	51.18%	49.81%	
Collector					
Personnel	675,954.49	286,150.04	42.33%	49.78%	
Operations	383,174.00	136,030.06	35.50%	22.49%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	422,180.10	39.86%	41.68%	
County Clerk					
Personnel	1,042,126.79	504,055.35	48.37%	49.88%	
Operations	746,577.11	95,753.21	12.83%	51.20%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	599,808.56	33.53%	50.55%	
Public Admin					
Personnel	839,498.49	428,539.45	51.05%	51.54%	
Operations	23,200.00	7,046.71	30.37%	18.67%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	862,698.49	435,586.16	50.49%	50.15%	

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		Unposted		Ending Actual	
Recorder					
Personnel	635,345.23	308,754.40	48.60%	49.64%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	635,345.23	308,754.40	48.60%	49.64%	
Treasurer					
Personnel	337,058.22	163,673.48	48.56%	49.93%	
Operations	3,400.00	1,348.88	39.67%	23.23%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	340,458.22	165,022.36	48.47%	49.22%	
Commission					
Personnel	13,121,974.86	5,936,229.39	45.24%	46.53%	
Operations	9,654,799.47	6,123,122.50	63.42%	57.26%	
Capital	4,542,630.90	2,414,127.12	53.14%	121.46%	
Total Exp	27,319,405.23	14,473,479.01	52.98%	55.31%	
ALL OFFICES					
Personnel	73,761,964.53	35,182,919.52	47.70%	48.82%	
Operations	15,713,504.68	8,489,237.08	54.03%	54.40%	
Capital	4,658,518.70	2,538,529.42	54.49%	101.60%	
Total Exp	94,133,987.91	46,210,686.02	49.09%	50.99%	
201 - Road & Bridge					
Taxes	29,670,000.00	7,343,532.10	24.75%	22.97%	
Intergov	9,758,369.64	5,051,206.41	51.76%	29.30%	
Other	2,746,506.00	1,239,447.93	45.13%	43.12%	
Total Curr Revenue	42,174,875.64	13,634,186.44	32.33%	26.08%	
Commission					
Personnel	11,426,605.12	4,712,819.84	41.24%	47.75%	
Operations	16,895,412.63	7,875,722.50	46.61%	46.92%	
Capital	14,392,458.80	5,645,261.25	39.22%	30.07%	
Total Exp	42,714,476.55	18,233,803.59	42.69%	41.03%	
202 - Assessment					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	121,924.04	5.01%	2.86%	
Other	728,890.00	155,494.35	21.33%	11.56%	
Total Curr Revenue	3,163,767.00	277,418.39	8.77%	4.79%	
Assessor					
Personnel	2,628,293.41	1,268,049.65	48.25%	49.23%	
Operations	887,618.50	430,266.18	48.47%	42.24%	
Capital	140,000.00	83,655.55	59.75%	15.66%	
Total Exp	3,655,911.91	1,781,971.38	48.74%	47.18%	

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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	12,428,248.00	8,154,912.61	65.62%	64.99%	
Total Exp	12,428,248.00	8,154,912.61	65.62%	64.99%	
204 - E-911					
Taxes	9,320,000.00	3,172,299.47	34.04%	31.99%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	376,500.00	204,624.46	54.35%	42.77%	
Total Curr Revenue	9,696,500.00	3,376,923.93	34.83%	32.47%	
Commission					
Personnel	7,127,940.00	2,774,215.27	38.92%	49.80%	
Operations	2,000,359.00	1,077,659.38	53.87%	69.82%	
Capital	2,127,455.00	7,329.64	0.34%	49.02%	
Total Exp	11,255,754.00	3,859,204.29	34.29%	52.72%	
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%	30444.63%	
206 - Law Enforcement Sales Tax					
Taxes	29,100,000.00	9,970,678.32	34.26%	32.25%	
Intergov	266,736.66	78,998.75	29.62%	37.16%	
Other	99,463.31	69,218.10	69.59%	100.00%	
Total Curr Revenue	29,466,199.97	10,118,895.17	34.34%	32.28%	
31st Circuit Court					
Personnel	1,760,763.51	833,885.53	47.36%	48.70%	
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	833,885.53	46.72%	48.70%	

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Prosecuting Attorney					
Personnel	1,616,417.56	682,456.04	42.22%	54.65%	
Operations	46,289.20	25,539.91	55.17%	87.73%	
Capital	16,810.00	0.00	0.00%	100.00%	
Total Exp	1,679,516.76	707,995.95	42.15%	55.33%	
Sheriff					
Personnel	11,502,706.02	5,479,789.30	47.64%	50.00%	
Operations	4,004,030.75	2,057,519.08	51.39%	48.27%	
Capital	146,147.72	70,919.95	48.53%	-0.18%	
Total Exp	15,652,884.49	7,608,228.33	48.61%	49.29%	
Commission					
Personnel	392,594.92	74,637.86	19.01%	20.10%	
Operations	13,026,233.28	7,007,067.27	53.79%	49.39%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	13,418,828.20	7,081,705.13	52.77%	48.78%	
ALL OFFICES					
Personnel	15,272,482.01	7,070,768.73	46.30%	49.56%	
Operations	17,076,553.23	9,090,126.26	53.23%	49.20%	
Capital	186,952.72	70,919.95	37.93%	31.99%	
Total Exp	32,535,987.96	16,231,814.94	49.89%	49.30%	
207 - Parks					
Taxes	18,640,000.00	6,344,713.04	34.04%	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	6,352,880.54	34.08%	31.99%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	18,181,713.15	9,497,879.01	52.24%	49.66%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	18,181,713.15	9,497,879.01	52.24%	49.66%	
208 - Senior Board					
Taxes	3,795,500.00	91,797.12	2.42%	3.53%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	124,608.94	108.54%	94.83%	
Total Curr Revenue	3,910,300.00	216,406.06	5.53%	7.45%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	1,997,214.76	51.08%	59.35%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	1,997,214.76	51.08%	59.35%	

2026 Adjusted Budget - Weekly Monitoring

7/6/2026

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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	35,462.92	53.89%	40.36%
Total Curr Revenue	65,810.00	35,462.92	53.89%	40.36%

226 - Federal Stimulus

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	91,730.73	0.00%	59.97%
Total Curr Revenue	0.00	91,730.73	0.00%	59.97%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	11,145,248.00	4,569,905.76	41.00%	43.00%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	11,145,248.00	4,569,905.76	41.00%	43.00%

229 - Opioid

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	360,000.00	45,358.06	12.60%	0.00%
Total Curr Revenue	360,000.00	45,358.06	12.60%	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	6,456.27	8.09%	193.50%
Total Curr Revenue	79,831.00	6,456.27	8.09%	193.50%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	23,500.00	13,369.40	56.89%	71.53%
Capital	54,256.00	47,440.60	87.44%	0.00%
Total Exp	77,756.00	60,810.00	78.21%	605.77%

2026 Adjusted Budget - Weekly Monitoring

7/6/2026

Week

2026
Adjusted
Appropriated

27
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	8,964.50	62.25%	49.63%
Total Curr Revenue	14,400.00	8,964.50	62.25%	49.63%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	14,000.00	4,525.00	32.32%	68.50%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	14,000.00	4,525.00	32.32%	68.50%

238 - Courthouse Administration

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	100.00	42.00	42.00%	43.35%
Total Curr Revenue	100.00	42.00	42.00%	43.35%

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	28,477.68	60.72%	46.50%
Total Curr Revenue	46,899.00	28,477.68	60.72%	46.50%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	50,000.00	50,000.00	100.00%	100.00%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	50,000.00	50,000.00	100.00%	100.00%

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	116,864.89	19.68%	34.63%
Total Curr Revenue	593,780.60	116,864.89	19.68%	34.63%

Sheriff

Personnel	198,780.60	74,713.78	37.59%	48.51%
Operations	10,000.00	9,240.09	92.40%	92.12%
Capital	385,000.00	47,747.80	12.40%	73.24%
Total Exp	593,780.60	131,701.67	22.18%	69.81%

2026 Adjusted Budget - Weekly Monitoring

7/6/2026

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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	1,637.49	327.50%	51.94%	Donations
Total Curr Revenue	500.00	1,637.49	327.50%	51.94%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	7,000.00	1,178.04	16.83%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	7,000.00	1,178.04	16.83%	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	3,175.48	15.71%	0.98%	
Total Curr Revenue	20,207.50	3,175.48	15.71%	0.98%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	5,071.14	25.36%	1.46%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	5,071.14	25.36%	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	7,432.47	65.60%	48.19%	
Total Curr Revenue	11,330.00	7,432.47	65.60%	48.19%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,500.00	5,977.82	56.93%	41.28%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	5,977.82	56.93%	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%	

2026 Adjusted Budget - Weekly Monitoring

7/6/2026

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254 - School					
Taxes	4,670,000.00	4,816.93	0.10%	22.60%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	815,350.00	531,208.83	65.15%	42.00%	
Total Curr Revenue	5,485,350.00	536,025.76	9.77%	25.60%	
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%	55.00%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	22,327,647.50	14,885,136.25	66.67%	55.00%	

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7/6/2026

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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	144,350.22	47.25%	57.08%
Total Curr Revenue	305,500.00	144,350.22	47.25%	57.08%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	261,468.03	25.00%	25.03%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	1,046,000.00	269,698.03	25.78%	23.44%

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	366,332.02	40.59%	33.41%
Total Curr Revenue	902,470.00	366,332.02	40.59%	33.41%

Sheriff

Personnel	209,963.36	86,568.20	41.23%	41.76%
Operations	132,086.73	30,947.72	23.43%	35.37%
Capital	565,000.00	211,622.62	37.46%	57.38%
Total Exp	907,050.09	329,138.54	36.29%	49.18%

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7/6/2026

Week

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27
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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%	50.53%
Total Curr Revenue	0.00	1,404.00	0.00%	50.53%

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	0.05	0.00%	50.53%
Total Curr Revenue	0.00	0.05	0.00%	50.53%

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	408,897.36	78.45%	65.82%
Total Curr Revenue	521,250.00	408,897.36	78.45%	66.22%

Collector

Personnel	476,469.64	174,793.60	36.69%	49.79%
Operations	174,980.00	19,954.23	11.40%	24.21%
Capital	290,000.00	-1,569.83	-0.54%	39.99%
Total Exp	941,449.64	193,178.00	20.52%	46.71%

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	9,065.65	30.22%	51.80%
Total Curr Revenue	30,000.00	9,065.65	30.22%	51.80%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	13,600.00	13,421.98	98.69%	47.19%
Capital	1,000.00	17,238.24	1723.82%	100.00%
Total Exp	14,600.00	30,660.22	210.00%	50.51%

2026 Adjusted Budget - Weekly Monitoring

7/6/2026

Week

2026
Adjusted
Appropriated

27
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	9,532.66	70.61%	68.81%
Total Curr Revenue	13,500.00	9,532.66	70.61%	68.81%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	10,000.00	-601.24	-6.01%	88.35%
Capital	1,000.00	3,219.34	321.93%	100.00%
Total Exp	11,000.00	2,618.10	23.80%	92.00%

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	115,611.57	63.79%	64.09%
Total Curr Revenue	181,240.00	115,611.57	63.79%	64.09%

Recorder

Personnel	0.00	0.00	0.00%	0.00%
Operations	75,100.00	9,528.19	12.69%	52.58%
Capital	510,000.00	279,003.11	54.71%	100.00%
Total Exp	585,100.00	288,531.30	49.31%	90.71%

241 - Sheriff Fee

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	1,906.72	0.00%	20.85%
Total Curr Revenue	0.00	1,906.72	0.00%	20.85%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	44,939.72	43,178.73	96.08%	56.02%
Capital	30,000.00	63,158.07	210.53%	100.00%
Total Exp	74,939.72	106,336.80	141.90%	69.08%

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	4,499.09	4.64%	22.08%
Total Curr Revenue	97,000.00	4,499.09	4.64%	22.08%

Sheriff

Personnel	0.00	0.00	0.00%	0.00%
Operations	33,000.00	1,763.80	5.34%	58.52%
Capital	64,000.00	0.00	0.00%	58.36%
Total Exp	97,000.00	1,763.80	1.82%	58.47%

2026 Adjusted Budget - Weekly Monitoring

7/6/2026

Week

2026
Adjusted
Appropriated

27
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	56,471.29	60.22%	50.86%
Total Curr Revenue	93,780.00	56,471.29	60.22%	50.86%

Sheriff

Personnel	56,463.82	27,870.66	49.36%	49.85%
Operations	31,477.97	6,800.73	21.60%	40.34%
Capital	5,400.00	0.00	0.00%	0.00%
Total Exp	93,341.79	34,671.39	37.14%	48.34%

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	570,994.05	43.29%	42.05%
Total Curr Revenue	1,319,065.30	570,994.05	43.29%	42.05%

County Clerk

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,319,065.30	260,755.89	19.77%	30.58%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	1,319,065.30	260,755.89	19.77%	30.58%

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	46,184.12	14.64%	45.50%
Total Curr Revenue	356,924.71	46,184.12	12.94%	37.55%

County Clerk

Personnel	0.00	0.00	0.00%	0.00%
Operations	185,886.00	109,513.42	58.91%	64.97%
Capital	62,750.00	1,103.52	1.76%	18.72%
Total Exp	248,636.00	110,616.94	44.49%	54.90%

2026 Adjusted Budget - Weekly Monitoring

7/6/2026

	2026	Week			
	Adjusted	27	% of	Same Week	
	Appropriated	Actual &	Appropriated	2024 % of	Notes
		Unposted		Ending Actual	

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	14,809.73	74.05%	32.09%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	14,809.73	74.05%	32.09%	

2026 Adjusted Budget - Weekly Monitoring

7/6/2026

Week

2026

27

Same Week

Adjusted
Appropriated

Actual &
Unposted

% of
Appropriated

2024 % of
Ending Actual

Notes

101 - General Revenue

Commission Departments

Commission					
Personnel	423,140.32	209,713.76	49.56%	49.98%	
Operations	105,200.00	56,833.45	54.02%	31.29%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	528,340.32	266,547.21	50.45%	47.65%	
County Administrator					
Personnel	365,097.97	180,657.22	49.48%	49.44%	
Operations	3,775.00	2,526.74	66.93%	25.89%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	368,872.97	183,183.96	49.66%	49.30%	
Budget					
Personnel	271,356.55	134,142.03	49.43%	49.91%	
Operations	800.00	210.46	26.31%	74.77%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	272,156.55	134,352.49	49.37%	49.98%	
Building Ops					
Personnel	2,264,544.23	1,125,876.66	49.72%	50.68%	
Operations	1,072,442.93	832,698.57	77.65%	55.67%	
Capital	33,229.94	29,614.52	89.12%	100.00%	
Total Exp	3,370,217.10	1,988,189.75	58.99%	54.22%	
General Services					
Personnel	329,142.76	162,544.71	49.38%	52.79%	
Operations	30,449.84	18,114.56	59.49%	38.81%	
Capital	12,000.00	11,034.51	91.95%	0.00%	
Total Exp	371,592.60	191,693.78	51.59%	51.42%	
Human Resources					
Personnel	445,417.05	220,706.65	49.55%	49.98%	
Operations	62,552.00	16,898.03	27.01%	54.99%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	507,969.05	237,604.68	46.78%	50.06%	
Information Systems					
Personnel	3,062,650.33	1,547,274.38	50.52%	50.38%	
Operations	1,175,219.58	751,726.58	63.96%	66.70%	
Capital	2,596,648.71	790,927.23	30.46%	118.94%	
Total Exp	6,834,518.62	3,089,928.19	45.21%	60.07%	
Medical Examiner					
Personnel	754,807.35	385,924.93	51.13%	49.68%	
Operations	220,730.00	99,983.05	45.30%	28.55%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	975,537.35	485,907.98	49.81%	48.53%	
Office of Emergency Management					
Personnel	819,186.60	398,059.27	48.59%	48.65%	
Operations	259,124.99	107,529.21	41.50%	37.47%	
Capital	0.00	0.00	0.00%	77.79%	
Total Exp	1,078,311.59	505,588.48	46.89%	58.97%	

2026 Adjusted Budget - Weekly Monitoring

7/6/2026		Week			
	2026	27		Same Week	
	Adjusted	Actual &	% of	2024 % of	Notes
	Appropriated	Unposted	Appropriated	Ending Actual	
Public Information					
Personnel	93,177.02	46,069.88	49.44%	86.66%	
Operations	6,900.00	524.24	7.60%	26.78%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	100,077.02	46,594.12	46.56%	78.67%	
Pretrial					
Personnel	461,221.89	205,625.74	44.58%	53.08%	
Operations	395,500.00	201,115.12	50.85%	43.27%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	406,740.86	47.48%	48.31%	
Purchasing					
Personnel	331,609.09	164,711.81	49.67%	46.74%	
Operations	35,978.00	21,537.78	59.86%	40.91%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	186,249.59	50.67%	46.05%	
Resource Management					
Personnel	2,397,193.68	1,154,922.35	48.18%	49.98%	
Operations	356,650.00	190,232.70	53.34%	10.15%	
Capital	535,000.00	477,741.02	89.30%	320.74%	
Total Exp	3,288,843.68	1,822,896.07	55.43%	66.67%	
County Operations					
Personnel	1,103,430.02	0.00	0.00%	1.56%	
Operations	5,929,477.13	3,823,192.01	64.48%	59.87%	
Capital	1,365,752.25	1,104,809.84	80.89%	0.00%	
Total Exp	8,398,659.40	4,928,001.85	58.68%	51.80%	