

2026 Adjusted Budget - Weekly Monitoring

4/20/2026

	2026 Adjusted Appropriated	Week 16 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	9,298,313.34	14.05%	13.34%	
Intergov	10,812,920.68	564,630.22	5.22%	1.71%	
Other	28,795,777.78	4,640,103.80	16.11%	20.00%	
Total Curr Revenue	105,773,198.46	14,503,047.36	13.71%	13.89%	
31st Circuit Court					
Personnel	7,717,899.23	2,243,450.80	29.07%	30.35%	
Operations	3,566,688.60	774,306.96	21.71%	24.22%	
Capital	108,200.00	2,011.82	1.86%	19.71%	
Total Exp	11,392,787.83	3,019,769.58	26.51%	28.04%	
Prosecuting Attorney					
Personnel	7,367,082.90	2,175,449.13	29.53%	30.29%	
Operations	758,616.08	243,683.94	32.12%	38.38%	
Capital	7,687.80	12,033.68	156.53%	9.48%	
Total Exp	8,133,386.78	2,431,166.75	29.89%	30.73%	
Sheriff					
Personnel	41,468,281.43	12,751,012.48	30.75%	30.38%	
Operations	569,794.42	180,379.00	31.66%	26.02%	
Capital	0.00	0.00	0.00%	84.37%	
Total Exp	42,038,075.85	12,931,391.48	30.76%	30.40%	
Auditor					
Personnel	556,742.89	178,220.48	32.01%	31.41%	
Operations	7,255.00	5,556.91	76.59%	7.76%	Contract Labor
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	183,777.39	32.58%	30.56%	
Collector					
Personnel	675,954.49	176,670.91	26.14%	31.04%	
Operations	383,174.00	58,997.89	15.40%	8.58%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	235,668.80	22.25%	24.37%	
County Clerk					
Personnel	1,042,126.79	307,707.66	29.53%	31.08%	
Operations	746,577.11	78,440.48	10.51%	12.99%	
Capital	0.00	0.00	0.00%	100.00%	No budget
Total Exp	1,788,703.90	386,148.14	21.59%	24.33%	
Public Admin					
Personnel	839,498.49	266,097.54	31.70%	32.01%	
Operations	23,200.00	3,400.46	14.66%	9.64%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	862,698.49	269,498.00	31.24%	31.06%	

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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	3,698,102.20	28.18%	28.97%	
Operations	9,453,299.47	3,432,830.45	36.31%	30.28%	
Capital	4,361,622.66	2,180,412.91	49.99%	107.87%	
Total Exp	26,936,896.99	9,311,345.56	34.57%	33.27%	
ALL OFFICES					
Personnel	73,761,964.53	22,094,115.44	29.95%	30.16%	
Operations	15,512,004.68	4,778,746.53	30.81%	28.34%	
Capital	4,477,510.46	2,194,458.41	49.01%	89.62%	
Total Exp	93,751,479.67	29,067,320.38	31.00%	30.87%	
201 - Road & Bridge					
Taxes	29,670,000.00	3,438,942.78	11.59%	11.12%	
Intergov	9,758,369.64	2,240,267.86	22.96%	20.77%	
Other	2,746,506.00	780,502.76	28.42%	27.11%	
Total Curr Revenue	42,174,875.64	6,459,713.40	15.32%	14.85%	
Commission					
Personnel	11,426,605.12	2,901,791.99	25.40%	29.35%	
Operations	16,895,412.63	4,194,695.77	24.83%	26.77%	
Capital	14,392,458.80	4,563,607.65	31.71%	23.97%	
Total Exp	42,714,476.55	11,660,095.41	27.30%	26.40%	
202 - Assessment					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	23,906.64	0.98%	-4.63%	
Other	728,890.00	104,961.38	14.40%	5.83%	
Total Curr Revenue	3,163,767.00	128,868.02	4.07%	-2.30%	
Assessor					
Personnel	2,628,293.41	788,770.07	30.01%	30.51%	
Operations	887,618.50	397,334.70	44.76%	32.75%	
Capital	140,000.00	81,949.00	58.54%	11.04%	
Total Exp	3,655,911.91	1,268,053.77	34.69%	30.72%	

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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	128,378.33	34.10%	20.20%
Total Curr Revenue	9,696,500.00	1,635,309.90	16.86%	15.70%
Commission				
Personnel	7,127,940.00	1,228,501.04	17.24%	15.57%
Operations	2,000,359.00	652,437.27	32.62%	44.52%
Capital	2,127,455.00	1,799.10	0.08%	19.09%
Total Exp	11,255,754.00	1,882,737.41	16.73%	19.80%

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%

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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	3,421,704.41	29.75%	31.24%	
Operations	4,004,030.75	1,121,714.41	28.01%	26.58%	
Capital	146,147.72	68,176.69	46.65%	50.20%	
Total Exp	15,652,884.49	4,611,595.51	29.46%	30.13%	
Commission					
Personnel	392,594.92	46,514.64	11.85%	12.55%	
Operations	13,026,233.28	4,568,700.59	35.07%	32.31%	
Capital	0.00	0.00	0.00%	98.67%	No budget
Total Exp	13,418,828.20	4,615,215.23	34.39%	31.98%	
ALL OFFICES					
Personnel	15,272,482.01	4,416,958.45	28.92%	30.99%	
Operations	17,076,553.23	5,714,217.86	33.46%	31.11%	
Capital	186,952.72	68,176.69	36.47%	65.78%	
Total Exp	32,535,987.96	10,199,353.00	31.35%	31.18%	
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	39,541.12	1.04%	1.53%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	82,087.04	71.50%	65.56%	
Total Curr Revenue	3,910,300.00	121,628.16	3.11%	4.28%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	0.00	0.00%	27.40%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	0.00	0.00%	27.40%	

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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	16,051.44	24.39%	21.89%	
Total Curr Revenue	65,810.00	16,051.44	24.39%	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	49,852.80	0.00%	39.38%	
Total Curr Revenue	0.00	49,852.80	0.00%	39.38%	
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	27,075.00	435.99	1.61%	1.00%	
Total Curr Revenue	27,075.00	435.99	1.61%	1.00%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	23,500.00	11,152.82	47.46%	59.58%	
Capital	1,500.00	47,440.60	3162.71%	0.00%	Grant Need Bud Adj
Total Exp	25,000.00	58,593.42	234.37%	593.81%	

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236 - PA Training					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	14,400.00	4,639.32	32.22%	30.67%	
Total Curr Revenue	14,400.00	4,639.32	32.22%	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%	13.67%	
Total Curr Revenue	100.00	24.00	24.00%	13.67%	
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	13,043.39	27.81%	20.31%	
Total Curr Revenue	46,899.00	13,043.39	27.81%	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%	

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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	1,556.57	311.31%	25.95%	Donations
Total Curr Revenue	500.00	1,556.57	311.31%	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	3,061.69	15.15%	0.97%	
Total Curr Revenue	20,207.50	3,061.69	15.15%	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	3,858.69	34.06%	29.21%	
Total Curr Revenue	11,330.00	3,858.69	34.06%	29.21%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,500.00	4,615.02	43.95%	18.73%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	4,615.02	43.95%	18.73%	
253 - Employee Appreciation					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	0.00	0.00%	0.00%	
Total Curr Revenue	0.00	0.00	0.00%	0.00%	

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254 - School					
Taxes	4,670,000.00	4,809.47	0.10%	0.92%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	815,350.00	256,073.86	31.41%	20.32%	
Total Curr Revenue	5,485,350.00	260,883.33	4.76%	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%	

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Notes

Discretionary Funds - These funds are not ordered by the County Commission and are spent at the discretion of other office holders. They are listed here for informational purposes.

222 - Drug Court

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	305,500.00	37,053.90	12.13%	26.07%
Total Curr Revenue	305,500.00	37,053.90	12.13%	26.07%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	102,387.74	9.79%	16.95%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	1,046,000.00	102,387.74	9.79%	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	165,596.70	18.35%	13.01%
Total Curr Revenue	902,470.00	165,596.70	18.35%	13.01%

Sheriff

Personnel	209,963.36	64,236.29	30.59%	23.85%
Operations	132,086.73	23,521.18	17.81%	27.81%
Capital	565,000.00	70,929.24	12.55%	41.69%
Total Exp	907,050.09	158,686.71	17.49%	35.11%

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228 - Juvenile Incentive					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	1,404.00	0.00%	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	0.02	0.00%	25.24%	
Total Curr Revenue	0.00	0.02	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	264,840.64	50.81%	47.52%	
Total Curr Revenue	521,250.00	264,840.64	50.81%	46.96%	
Collector					
Personnel	476,469.64	108,250.86	22.72%	31.93%	
Operations	174,980.00	15,299.53	8.74%	20.61%	
Capital	290,000.00	1.78	0.00%	39.49%	
Total Exp	941,449.64	123,552.17	13.12%	30.83%	
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	5,523.01	18.41%	31.77%	
Total Curr Revenue	30,000.00	5,523.01	18.41%	31.77%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	13,600.00	8,792.31	64.65%	27.03%	
Capital	1,000.00	5,580.00	558.00%	100.00%	
Total Exp	14,600.00	14,372.31	98.44%	31.63%	

2026 Adjusted Budget - Weekly Monitoring

4/20/2026

	2026 Adjusted Appropriated	Week 16 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	1,968.68	14.58%	17.45%	
Total Curr Revenue	13,500.00	1,968.68	14.58%	17.45%	
Prosecuting Attorney					
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%	
Total Exp	11,000.00	-700.00	-6.36%	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	161,886.43	89.32%	82.56%	
Total Curr Revenue	181,240.00	161,886.43	89.32%	82.56%	
Recorder					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	75,100.00	4,687.84	6.24%	33.20%	
Capital	510,000.00	78,773.27	15.45%	87.54%	
Total Exp	585,100.00	83,461.11	14.26%	76.89%	
241 - Sheriff Fee					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	767.29	0.00%	7.91%	
Total Curr Revenue	0.00	767.29	0.00%	7.91%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	44,939.72	5,766.00	12.83%	25.12%	
Capital	30,000.00	0.00	0.00%	86.93%	
Total Exp	74,939.72	5,766.00	7.69%	43.46%	
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	1,352.83	1.39%	19.16%	
Total Curr Revenue	97,000.00	1,352.83	1.39%	19.16%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	33,000.00	1,519.90	4.61%	56.88%	
Capital	64,000.00	31,000.00	48.44%	60.09%	
Total Exp	97,000.00	32,519.90	33.53%	57.82%	

2026 Adjusted Budget - Weekly Monitoring

4/20/2026

	2026 Adjusted Appropriated	Week 16 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	34,362.61	36.64%	31.71%	
Total Curr Revenue	93,780.00	34,362.61	36.64%	31.71%	
Sheriff					
Personnel	56,463.82	17,393.63	30.80%	31.12%	
Operations	31,477.97	2,640.56	8.39%	18.75%	
Capital	5,400.00	0.00	0.00%	0.00%	
Total Exp	93,341.79	20,034.19	21.46%	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	163,872.40	12.42%	30.34%	
Total Curr Revenue	1,319,065.30	163,872.40	12.42%	30.34%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	1,319,065.30	92,567.26	7.02%	16.12%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,319,065.30	92,567.26	7.02%	16.12%	
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	3,697.27	1.17%	3.86%	
Total Curr Revenue	356,924.71	3,697.27	1.04%	3.19%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	185,886.00	88,633.78	47.68%	40.22%	
Capital	62,750.00	0.00	0.00%	14.26%	
Total Exp	248,636.00	88,633.78	35.65%	34.57%	

2026 Adjusted Budget - Weekly Monitoring

4/20/2026

	2026 Adjusted Appropriated	Week 16 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
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252 - PA Contingency

Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	0.00	0.00%	0.00%	
Total Curr Revenue	0.00	0.00	0.00%	0.00%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	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

4/20/2026

	2026 Adjusted Appropriated	Week 16 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
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Notes

101 - General Revenue

Commission Departments

Commission				
Personnel	423,140.32	130,282.32	30.79%	31.03%
Operations	105,200.00	15,640.27	14.87%	21.21%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	528,340.32	145,922.59	27.62%	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%	64.12%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	272,156.55	83,225.64	30.58%	31.20%
Building Ops				
Personnel	2,264,544.23	716,302.69	31.63%	31.39%
Operations	920,942.93	622,311.04	67.57%	29.08%
Capital	33,229.94	16,236.07	48.86%	100.00%
Total Exp	3,218,717.10	1,354,849.80	42.09%	29.83%
General Services				
Personnel	329,142.76	101,321.83	30.78%	32.91%
Operations	30,449.84	9,705.63	31.87%	25.17%
Capital	12,000.00	11,076.46	92.30%	0.00%
Total Exp	371,592.60	122,103.92	32.86%	32.15%
Human Resources				
Personnel	445,417.05	136,934.99	30.74%	30.79%
Operations	12,552.00	28,520.47	227.22%	61.74%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	457,969.05	165,455.46	36.13%	31.27%
Information Systems				
Personnel	3,062,650.33	964,707.81	31.50%	31.57%
Operations	1,175,219.58	572,132.52	48.68%	29.73%
Capital	2,596,648.71	659,345.31	25.39%	83.32%
Total Exp	6,834,518.62	2,196,185.64	32.13%	36.45%
Medical Examiner				
Personnel	754,807.35	238,408.71	31.59%	30.80%
Operations	220,730.00	67,800.01	30.72%	18.74%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	975,537.35	306,208.72	31.39%	29.10%
Office of Emergency Management				
Personnel	819,186.60	247,548.73	30.22%	30.16%
Operations	259,124.99	56,515.79	21.81%	18.17%
Capital	0.00	0.00	0.00%	77.27%
Total Exp	1,078,311.59	304,064.52	28.20%	46.60%

Reimbursement by YE

No Budget

2026 Adjusted Budget - Weekly Monitoring

4/20/2026

	2026 Adjusted Appropriated	Week 16 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	116,863.39	29.55%	18.10%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	239,719.78	27.98%	25.62%	
Purchasing					
Personnel	331,609.09	101,770.21	30.69%	29.08%	
Operations	35,978.00	10,463.56	29.08%	27.54%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	112,233.77	30.53%	28.90%	
Resource Management					
Personnel	2,397,193.68	714,246.78	29.80%	31.15%	
Operations	356,650.00	21,815.48	6.12%	4.70%	
Capital	535,000.00	454,368.37	84.93%	309.77%	
Total Exp	3,288,843.68	1,190,430.63	36.20%	47.44%	
County Operations					
Personnel	1,103,430.02	0.00	0.00%	0.39%	
Operations	5,929,477.13	1,910,681.05	32.22%	32.88%	
Capital	1,184,744.01	1,039,386.70	87.73%	0.00%	
Total Exp	8,217,651.16	2,950,067.75	35.90%	28.39%	