

2026 Adjusted Budget - Weekly Monitoring

5/18/2026

	2026 Adjusted Appropriated	Week 20 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	14,439,634.78	21.82%	20.24%	
Intergov	10,812,920.68	662,346.69	6.13%	5.28%	
Other	28,845,777.78	7,351,169.47	25.48%	23.77%	
Total Curr Revenue	105,823,198.46	22,453,150.94	21.22%	19.66%	
31st Circuit Court					
Personnel	7,717,899.23	2,801,426.22	36.30%	38.16%	
Operations	3,566,688.60	982,599.17	27.55%	30.48%	
Capital	108,200.00	15,979.23	14.77%	20.77%	
Total Exp	11,392,787.83	3,800,004.62	33.35%	35.18%	
Prosecuting Attorney					
Personnel	7,367,082.90	2,730,227.93	37.06%	37.70%	
Operations	758,616.08	280,011.73	36.91%	43.09%	
Capital	7,687.80	10,025.74	130.41%	8.41%	
Total Exp	8,133,386.78	3,020,265.40	37.13%	37.82%	
Sheriff					
Personnel	41,468,281.43	15,783,518.92	38.06%	37.95%	
Operations	569,794.42	242,855.90	42.62%	27.66%	
Capital	0.00	0.00	0.00%	84.37%	
Total Exp	42,038,075.85	16,026,374.82	38.12%	37.89%	
Auditor					
Personnel	556,742.89	220,790.72	39.66%	39.26%	
Operations	7,255.00	6,865.32	94.63%	7.76%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	227,656.04	40.36%	38.12%	
Collector					
Personnel	675,954.49	220,938.10	32.69%	38.81%	
Operations	383,174.00	82,696.19	21.58%	9.62%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	303,634.29	28.67%	30.14%	
County Clerk					
Personnel	1,042,126.79	387,841.76	37.22%	38.97%	
Operations	746,577.11	84,050.40	11.26%	15.28%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	471,892.16	26.38%	30.02%	
Public Admin					
Personnel	839,498.49	332,621.90	39.62%	40.01%	
Operations	23,200.00	3,895.76	16.79%	10.55%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	862,698.49	336,517.66	39.01%	38.77%	

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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%	13.40%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	340,458.22	128,346.50	37.70%	38.11%	
Commission					
Personnel	13,121,974.86	4,616,245.51	35.18%	36.11%	
Operations	9,503,299.47	4,865,569.51	51.20%	41.96%	
Capital	4,361,622.66	2,243,332.41	51.43%	107.79%	
Total Exp	26,986,896.99	11,725,147.43	43.45%	42.32%	
ALL OFFICES					
Personnel	73,761,964.53	27,462,666.72	37.23%	37.67%	
Operations	15,562,004.68	6,549,778.64	42.09%	38.06%	
Capital	4,477,510.46	2,269,337.38	50.68%	89.66%	
Total Exp	93,801,479.67	36,281,782.74	38.68%	38.71%	
201 - Road & Bridge					
Taxes	29,670,000.00	5,328,099.00	17.96%	16.67%	
Intergov	9,758,369.64	3,586,479.91	36.75%	20.96%	
Other	2,746,506.00	922,064.23	33.57%	34.64%	
Total Curr Revenue	42,174,875.64	9,836,643.14	23.32%	19.07%	
Commission					
Personnel	11,426,605.12	3,633,486.74	31.80%	36.81%	
Operations	16,895,412.63	4,743,613.20	28.08%	30.11%	
Capital	14,392,458.80	5,215,346.03	36.24%	26.44%	
Total Exp	42,714,476.55	13,592,445.97	31.82%	30.45%	
202 - Assessment					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	40,746.88	1.67%	-3.27%	
Other	728,890.00	121,259.42	16.64%	8.06%	
Total Curr Revenue	3,163,767.00	162,006.30	5.12%	-0.75%	
Assessor					
Personnel	2,628,293.41	988,670.93	37.62%	38.10%	
Operations	887,618.50	411,763.30	46.39%	40.21%	
Capital	140,000.00	83,995.53	60.00%	15.66%	
Total Exp	3,655,911.91	1,484,429.76	40.60%	38.24%	

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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	11,560,248.00	3,740,389.72	32.36%	34.68%
Total Exp	11,560,248.00	3,740,389.72	32.36%	34.68%

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	173,577.86	46.10%	33.44%
Total Curr Revenue	9,696,500.00	2,506,947.04	25.85%	23.61%

Commission

Personnel	7,127,940.00	1,759,067.77	24.68%	34.98%
Operations	2,000,359.00	737,224.81	36.85%	54.44%
Capital	2,127,455.00	4,674.17	0.22%	19.09%
Total Exp	11,255,754.00	2,500,966.75	22.22%	37.80%

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%	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	40,891.12	15.33%	29.32%
Other	22,501.00	66,792.58	296.84%	100.00%
Total Curr Revenue	29,389,237.66	7,463,694.00	25.40%	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%

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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	4,266,464.59	37.09%	38.81%	
Operations	4,004,030.75	1,389,477.40	34.70%	34.29%	
Capital	146,147.72	70,472.62	48.22%	-0.18%	
Total Exp	15,652,884.49	5,726,414.61	36.58%	37.44%	
Commission					
Personnel	392,594.92	58,143.30	14.81%	15.69%	
Operations	13,026,233.28	5,730,146.36	43.99%	41.20%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	13,418,828.20	5,788,289.66	43.14%	40.71%	
ALL OFFICES					
Personnel	15,272,482.01	5,506,960.15	36.06%	38.52%	
Operations	17,076,553.23	7,143,426.62	41.83%	39.73%	
Capital	186,952.72	70,472.62	37.70%	31.99%	
Total Exp	32,535,987.96	12,720,859.39	39.10%	39.16%	
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	68,283.69	1.80%	3.12%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	113,357.34	98.74%	81.10%	
Total Curr Revenue	3,910,300.00	181,641.03	4.65%	6.47%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	1,292,429.01	33.05%	53.08%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	1,292,429.01	33.05%	53.08%	

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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	63,081.08	0.00%	43.75%
Total Curr Revenue	0.00	63,081.08	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%	33.18%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	11,145,248.00	4,064,970.53	36.47%	33.18%

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%	68.46%
Capital	54,256.00	47,440.60	87.44%	0.00%
Total Exp	77,756.00	60,810.00	78.21%	602.70%

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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	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%	36.87%	Academy
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	14,000.00	4,525.00	32.32%	36.87%	
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	73,893.74	12.44%	17.32%	
Total Curr Revenue	593,780.60	73,893.74	12.44%	17.32%	
Sheriff					
Personnel	198,780.60	60,188.08	30.28%	109.97%	
Operations	10,000.00	8,879.34	88.79%	51.67%	
Capital	385,000.00	47,747.80	12.40%	69.64%	
Total Exp	593,780.60	116,815.22	19.67%	78.28%	

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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	1,587.23	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	4,692.04	23.46%	1.46%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	4,692.04	23.46%	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	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%	18.59%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	5,312.82	50.60%	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%	

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254 - School					
Taxes	4,670,000.00	4,809.47	0.10%	22.56%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	815,350.00	349,698.28	42.89%	29.13%	
Total Curr Revenue	5,485,350.00	354,507.75	6.46%	23.58%	
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	90,893.53	66.84%	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	543,844.04	85.51%	30.29%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	22,327,647.50	14,882,386.25	66.65%	54.99%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	22,327,647.50	14,882,386.25	66.65%	54.99%	

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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	69,834.28	22.86%	44.79%
Total Curr Revenue	305,500.00	69,834.28	22.86%	44.79%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	134,393.57	12.85%	19.31%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	1,046,000.00	134,393.57	12.85%	18.09%

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	26,958.53	20.41%	29.35%
Capital	565,000.00	195,226.37	34.55%	42.71%
Total Exp	907,050.09	296,645.61	32.70%	37.13%

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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%	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	346,269.69	66.43%	59.43%
Total Curr Revenue	521,250.00	346,269.69	66.43%	59.91%

Collector

Personnel	476,469.64	135,017.94	28.34%	39.12%
Operations	174,980.00	15,781.05	9.02%	20.99%
Capital	290,000.00	56.16	0.02%	39.99%
Total Exp	941,449.64	150,855.15	16.02%	37.11%

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	6,772.57	22.58%	38.56%
Total Curr Revenue	30,000.00	6,772.57	22.58%	38.56%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	13,600.00	10,630.30	78.16%	25.50%
Capital	1,000.00	17,896.24	1789.62%	100.00%
Total Exp	14,600.00	28,526.54	195.39%	30.20%

2026 Adjusted Budget - Weekly Monitoring

5/18/2026

	2026 Adjusted Appropriated	Week 20 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%	58.67%	
Total Curr Revenue	13,500.00	4,454.48	33.00%	58.67%	
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	159,087.02	87.78%	85.52%	
Total Curr Revenue	181,240.00	159,087.02	87.78%	85.52%	
Recorder					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	75,100.00	5,785.76	7.70%	38.67%	
Capital	510,000.00	159,165.54	31.21%	87.54%	
Total Exp	585,100.00	164,951.30	28.19%	77.96%	
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	41,065.75	91.38%	31.26%	
Capital	30,000.00	63,478.57	211.60%	100.00%	
Total Exp	74,939.72	104,544.32	139.50%	51.66%	
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%	51.33%	
Capital	64,000.00	0.00	0.00%	58.36%	
Total Exp	97,000.00	1,763.80	1.82%	53.38%	

2026 Adjusted Budget - Weekly Monitoring

5/18/2026

	2026 Adjusted Appropriated	Week 20 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	42,035.10	44.82%	38.25%	
Total Curr Revenue	93,780.00	42,035.10	44.82%	38.25%	
Sheriff					
Personnel	56,463.82	21,742.03	38.51%	38.89%	
Operations	31,477.97	5,503.31	17.48%	32.15%	
Capital	5,400.00	0.00	0.00%	0.00%	
Total Exp	93,341.79	27,245.34	29.19%	37.82%	
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	210,121.25	15.93%	17.82%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,319,065.30	210,121.25	15.93%	17.82%	
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	91,277.13	49.10%	40.88%	
Capital	62,750.00	0.00	0.00%	18.72%	
Total Exp	248,636.00	91,277.13	36.71%	36.06%	

2026 Adjusted Budget - Weekly Monitoring

5/18/2026

	2026 Adjusted Appropriated	Week 20 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	10,460.52	52.30%	18.43%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	10,460.52	52.30%	18.43%	

2026 Adjusted Budget - Weekly Monitoring

5/18/2026

	2026	Week		
	Adjusted	20	% of	Same Week
	Appropriated	Actual & Unposted	Appropriated	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	19,782.02	18.80%	25.37%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	528,340.32	182,634.92	34.57%	37.11%
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	883,104.36	39.00%	39.27%
Operations	920,942.93	676,370.53	73.44%	37.02%
Capital	33,229.94	16,236.07	48.86%	100.00%
Total Exp	3,218,717.10	1,575,710.96	48.95%	37.74%
General Services				
Personnel	329,142.76	126,652.33	38.48%	41.10%
Operations	30,449.84	11,979.17	39.34%	27.63%
Capital	12,000.00	11,034.51	91.95%	0.00%
Total Exp	371,592.60	149,666.01	40.28%	39.79%
Human Resources				
Personnel	445,417.05	171,260.20	38.45%	38.77%
Operations	62,552.00	14,695.54	23.49%	12.74%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	507,969.05	185,955.74	36.61%	38.37%
Information Systems				
Personnel	3,062,650.33	1,205,397.37	39.36%	39.24%
Operations	1,175,219.58	734,475.03	62.50%	32.84%
Capital	2,596,648.71	659,419.71	25.40%	83.11%
Total Exp	6,834,518.62	2,599,292.11	38.03%	42.54%
Medical Examiner				
Personnel	754,807.35	297,636.76	39.43%	38.38%
Operations	220,730.00	88,319.55	40.01%	20.40%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	975,537.35	385,956.31	39.56%	36.26%
Office of Emergency Management				
Personnel	819,186.60	309,432.36	37.77%	37.73%
Operations	259,124.99	94,320.74	36.40%	32.06%
Capital	0.00	0.00	0.00%	77.26%
Total Exp	1,078,311.59	403,753.10	37.44%	52.52%

2026 Adjusted Budget - Weekly Monitoring

5/18/2026

	2026 Adjusted Appropriated	Week 20 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	156,286.83	39.52%	33.03%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	313,280.33	36.57%	37.15%	
Purchasing					
Personnel	331,609.09	128,076.36	38.62%	36.35%	
Operations	35,978.00	13,772.77	38.28%	36.40%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	141,849.13	38.59%	36.36%	
Resource Management					
Personnel	2,397,193.68	895,179.63	37.34%	38.93%	
Operations	356,650.00	110,829.65	31.08%	7.07%	
Capital	535,000.00	454,491.02	84.95%	309.77%	
Total Exp	3,288,843.68	1,460,500.30	44.41%	56.50%	
County Operations					
Personnel	1,103,430.02	0.00	0.00%	0.39%	
Operations	5,929,477.13	2,944,206.44	49.65%	48.04%	
Capital	1,184,744.01	1,102,151.10	93.03%	0.00%	
Total Exp	8,217,651.16	4,046,357.54	49.24%	41.45%	