

## 2026 Adjusted Budget - Weekly Monitoring

6/1/2026

	2026 Adjusted Appropriated	Week 22 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
<b>101 - General Revenue</b>					
Taxes	66,164,500.00	14,492,021.18	21.90%	20.24%	
Intergov	10,812,920.68	908,975.57	8.41%	7.58%	
Other	28,893,529.25	7,874,687.62	27.25%	27.38%	
<b>Total Curr Revenue</b>	<b>105,870,949.93</b>	<b>23,275,684.37</b>	<b>21.98%</b>	<b>20.81%</b>	
<b>31st Circuit Court</b>					
Personnel	7,717,899.23	3,041,324.59	39.41%	41.50%	
Operations	3,566,688.60	1,008,624.95	28.28%	32.00%	
Capital	108,200.00	15,979.23	14.77%	20.76%	
<b>Total Exp</b>	<b>11,392,787.83</b>	<b>4,065,928.77</b>	<b>35.69%</b>	<b>37.83%</b>	
<b>Prosecuting Attorney</b>					
Personnel	7,367,082.90	2,958,538.76	40.16%	40.98%	
Operations	758,616.08	283,847.11	37.42%	44.02%	
Capital	7,687.80	10,025.74	130.41%	8.41%	
<b>Total Exp</b>	<b>8,133,386.78</b>	<b>3,252,411.61</b>	<b>39.99%</b>	<b>40.87%</b>	
<b>Sheriff</b>					
Personnel	41,468,281.43	17,079,897.08	41.19%	41.19%	
Operations	569,794.42	247,948.26	43.52%	39.19%	
Capital	0.00	0.00	0.00%	84.37%	
<b>Total Exp</b>	<b>42,038,075.85</b>	<b>17,327,845.34</b>	<b>41.22%</b>	<b>41.23%</b>	
<b>Auditor</b>					
Personnel	556,742.89	239,079.34	42.94%	42.71%	
Operations	7,255.00	6,865.32	94.63%	10.82%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>563,997.89</b>	<b>245,944.66</b>	<b>43.61%</b>	<b>41.56%</b>	
<b>Collector</b>					
Personnel	675,954.49	239,996.79	35.50%	42.02%	
Operations	383,174.00	89,537.15	23.37%	9.62%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>1,059,128.49</b>	<b>329,533.94</b>	<b>31.11%</b>	<b>32.40%</b>	
<b>County Clerk</b>					
Personnel	1,042,126.79	422,575.26	40.55%	42.43%	
Operations	746,577.11	88,087.77	11.80%	15.91%	
Capital	0.00	0.00	0.00%	100.00%	
<b>Total Exp</b>	<b>1,788,703.90</b>	<b>510,663.03</b>	<b>28.55%</b>	<b>32.38%</b>	
<b>Public Admin</b>					
Personnel	839,498.49	362,015.07	43.12%	43.48%	
Operations	23,200.00	3,926.76	16.93%	16.06%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>862,698.49</b>	<b>365,941.83</b>	<b>42.42%</b>	<b>42.32%</b>	

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	2026 Adjusted Appropriated	Week 22 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
<b>Recorder</b>					
Personnel	635,345.23	261,923.14	41.23%	41.88%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>635,345.23</b>	<b>261,923.14</b>	<b>41.23%</b>	<b>41.88%</b>	
<b>Treasurer</b>					
Personnel	337,058.22	138,142.20	40.98%	42.14%	
Operations	3,400.00	1,159.36	34.10%	15.24%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>340,458.22</b>	<b>139,301.56</b>	<b>40.92%</b>	<b>41.43%</b>	
<b>Commission</b>					
Personnel	13,121,974.86	5,014,967.37	38.22%	39.29%	
Operations	9,503,299.47	5,188,055.32	54.59%	43.52%	
Capital	4,486,336.44	2,267,820.20	50.55%	108.26%	
<b>Total Exp</b>	<b>27,111,610.77</b>	<b>12,470,842.89</b>	<b>46.00%</b>	<b>44.57%</b>	
<b>ALL OFFICES</b>					
Personnel	73,761,964.53	29,758,459.60	40.34%	40.93%	
Operations	15,562,004.68	6,918,052.00	44.45%	39.78%	
Capital	4,602,224.24	2,293,825.17	49.84%	90.02%	
<b>Total Exp</b>	<b>93,926,193.45</b>	<b>38,970,336.77</b>	<b>41.49%</b>	<b>41.59%</b>	
<b>201 - Road &amp; Bridge</b>					
Taxes	29,670,000.00	5,492,025.66	18.51%	16.97%	
Intergov	9,758,369.64	4,379,609.31	44.88%	24.55%	
Other	2,746,506.00	948,795.86	34.55%	37.29%	
<b>Total Curr Revenue</b>	<b>42,174,875.64</b>	<b>10,820,430.83</b>	<b>25.66%</b>	<b>20.43%</b>	
<b>Commission</b>					
Personnel	11,426,605.12	3,961,483.35	34.67%	40.10%	
Operations	16,895,412.63	4,850,671.40	28.71%	36.57%	
Capital	14,392,458.80	5,311,717.93	36.91%	26.59%	
<b>Total Exp</b>	<b>42,714,476.55</b>	<b>14,123,872.68</b>	<b>33.07%</b>	<b>33.84%</b>	
<b>202 - Assessment</b>					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	53,835.86	2.21%	2.59%	
Other	728,890.00	130,530.57	17.91%	8.70%	
<b>Total Curr Revenue</b>	<b>3,163,767.00</b>	<b>184,366.43</b>	<b>5.83%</b>	<b>3.95%</b>	
<b>Assessor</b>					
Personnel	2,628,293.41	1,071,551.05	40.77%	41.35%	
Operations	887,618.50	418,112.71	47.11%	40.95%	
Capital	140,000.00	83,655.55	59.75%	18.75%	
<b>Total Exp</b>	<b>3,655,911.91</b>	<b>1,573,319.31</b>	<b>43.03%</b>	<b>40.93%</b>	

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	2026 Adjusted Appropriated	Week 22 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
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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%
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>

#### Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	0.00	0.00	0.00%	0.00%
Capital	11,560,248.00	5,414,173.50	46.83%	35.77%
<b>Total Exp</b>	<b>11,560,248.00</b>	<b>5,414,173.50</b>	<b>46.83%</b>	<b>35.77%</b>

### 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	171,335.69	45.51%	31.34%
<b>Total Curr Revenue</b>	<b>9,696,500.00</b>	<b>2,504,704.87</b>	<b>25.83%</b>	<b>23.52%</b>

#### Commission

Personnel	7,127,940.00	2,272,752.61	31.89%	41.33%
Operations	2,000,359.00	727,750.78	36.38%	56.29%
Capital	2,127,455.00	4,674.17	0.22%	49.02%
<b>Total Exp</b>	<b>11,255,754.00</b>	<b>3,005,177.56</b>	<b>26.70%</b>	<b>43.52%</b>

### 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%
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>27.85%</b>

#### 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%
<b>Total Exp</b>	<b>7,600.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>48.40%</b>

### 206 - Law Enforcement Sales Tax

Taxes	29,100,000.00	7,356,010.30	25.28%	23.52%
Intergov	266,736.66	61,878.25	23.20%	31.47%
Other	99,463.31	66,792.58	67.15%	100.00%
<b>Total Curr Revenue</b>	<b>29,466,199.97</b>	<b>7,484,681.13</b>	<b>25.40%</b>	<b>23.56%</b>

#### 31st Circuit Court

Personnel	1,760,763.51	700,023.47	39.76%	40.91%
Operations	0.00	0.00	0.00%	0.00%
Capital	23,995.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>1,784,758.51</b>	<b>700,023.47</b>	<b>39.22%</b>	<b>40.91%</b>

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<b>Prosecuting Attorney</b>					
Personnel	1,616,417.56	582,211.92	36.02%	46.63%	
Operations	46,289.20	23,802.86	51.42%	87.73%	
Capital	16,810.00	0.00	0.00%	100.00%	
<b>Total Exp</b>	<b>1,679,516.76</b>	<b>606,014.78</b>	<b>36.08%</b>	<b>47.46%</b>	
<b>Sheriff</b>					
Personnel	11,502,706.02	4,612,361.12	40.10%	42.07%	
Operations	4,004,030.75	1,577,885.09	39.41%	38.37%	
Capital	146,147.72	70,619.96	48.32%	-0.18%	
<b>Total Exp</b>	<b>15,652,884.49</b>	<b>6,260,866.17</b>	<b>40.00%</b>	<b>40.89%</b>	
<b>Commission</b>					
Personnel	392,594.92	63,009.20	16.05%	17.00%	
Operations	13,026,233.28	5,783,576.52	44.40%	41.20%	
Capital	0.00	0.00	0.00%	100.00%	
<b>Total Exp</b>	<b>13,418,828.20</b>	<b>5,846,585.72</b>	<b>43.57%</b>	<b>40.74%</b>	
<b>ALL OFFICES</b>					
Personnel	15,272,482.01	5,957,605.71	39.01%	41.76%	
Operations	17,076,553.23	7,385,264.47	43.25%	40.64%	
Capital	186,952.72	70,619.96	37.77%	31.99%	
<b>Total Exp</b>	<b>32,535,987.96</b>	<b>13,413,490.14</b>	<b>41.23%</b>	<b>41.11%</b>	
<b>207 - Parks</b>					
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%	
<b>Total Curr Revenue</b>	<b>18,640,000.00</b>	<b>4,674,994.40</b>	<b>25.08%</b>	<b>23.15%</b>	
<b>Commission</b>					
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%	
<b>Total Exp</b>	<b>18,181,713.15</b>	<b>7,870,908.21</b>	<b>43.29%</b>	<b>40.83%</b>	
<b>208 - Senior Board</b>					
Taxes	3,795,500.00	90,598.85	2.39%	3.16%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	115,771.91	100.85%	81.10%	
<b>Total Curr Revenue</b>	<b>3,910,300.00</b>	<b>206,370.76</b>	<b>5.28%</b>	<b>6.51%</b>	
<b>Commission</b>					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	1,633,600.60	41.78%	52.25%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>3,910,300.00</b>	<b>1,633,600.60</b>	<b>41.78%</b>	<b>52.25%</b>	

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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%
<b>Total Curr Revenue</b>	<b>65,810.00</b>	<b>23,726.25</b>	<b>36.05%</b>	<b>31.09%</b>

### 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%	45.66%
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>64,873.92</b>	<b>0.00%</b>	<b>45.66%</b>

#### 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%
<b>Total Exp</b>	<b>11,145,248.00</b>	<b>4,064,970.53</b>	<b>36.47%</b>	<b>37.14%</b>

### 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%
<b>Total Curr Revenue</b>	<b>360,000.00</b>	<b>34,774.90</b>	<b>9.66%</b>	<b>0.00%</b>

#### 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%
<b>Total Exp</b>	<b>260,000.00</b>	<b>8,343.86</b>	<b>3.21%</b>	<b>0.00%</b>

### 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	6,156.80	7.71%	50.09%
<b>Total Curr Revenue</b>	<b>79,831.00</b>	<b>6,156.80</b>	<b>7.71%</b>	<b>50.09%</b>

#### 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%
<b>Total Exp</b>	<b>77,756.00</b>	<b>60,810.00</b>	<b>78.21%</b>	<b>604.77%</b>

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<b>236 - PA Training</b>					
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%	
<b>Total Curr Revenue</b>	<b>14,400.00</b>	<b>6,373.10</b>	<b>44.26%</b>	<b>40.46%</b>	
<b>Prosecuting Attorney</b>					
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%	
<b>Total Exp</b>	<b>14,000.00</b>	<b>4,525.00</b>	<b>32.32%</b>	<b>58.94%</b>	
<b>238 - Courthouse Administration</b>					
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%	37.95%	
<b>Total Curr Revenue</b>	<b>100.00</b>	<b>33.00</b>	<b>33.00%</b>	<b>37.95%</b>	
<b>Recorder</b>					
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%	
<b>Total Exp</b>	<b>1,950.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>	
<b>239 - Shelter for Victims</b>					
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%	
<b>Total Curr Revenue</b>	<b>46,899.00</b>	<b>18,560.97</b>	<b>39.58%</b>	<b>29.63%</b>	
<b>Commission</b>					
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%	
<b>Total Exp</b>	<b>50,000.00</b>	<b>25,000.00</b>	<b>50.00%</b>	<b>50.00%</b>	
<b>242 - Sheriff Grants</b>					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	593,780.60	107,301.31	18.07%	19.53%	
<b>Total Curr Revenue</b>	<b>593,780.60</b>	<b>107,301.31</b>	<b>18.07%</b>	<b>19.53%</b>	
<b>Sheriff</b>					
Personnel	198,780.60	63,714.98	32.05%	112.95%	
Operations	10,000.00	9,015.45	90.15%	91.07%	
Capital	385,000.00	47,747.80	12.40%	58.39%	
<b>Total Exp</b>	<b>593,780.60</b>	<b>120,478.23</b>	<b>20.29%</b>	<b>83.64%</b>	

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<b>243 - Sheriff D.A.R.E.</b>					
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
<b>Total Curr Revenue</b>	<b>500.00</b>	<b>1,587.23</b>	<b>317.45%</b>	<b>34.37%</b>	
<b>Sheriff</b>					
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%	
<b>Total Exp</b>	<b>7,000.00</b>	<b>953.04</b>	<b>13.61%</b>	<b>0.00%</b>	
<b>245 - Sheriff K-9</b>					
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%	
<b>Total Curr Revenue</b>	<b>20,207.50</b>	<b>3,135.65</b>	<b>15.52%</b>	<b>0.97%</b>	
<b>Sheriff</b>					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	4,573.45	22.87%	1.46%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>20,000.00</b>	<b>4,573.45</b>	<b>22.87%</b>	<b>1.46%</b>	
<b>246 - Sheriff Training</b>					
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%	
<b>Total Curr Revenue</b>	<b>11,330.00</b>	<b>5,279.19</b>	<b>46.59%</b>	<b>38.74%</b>	
<b>Sheriff</b>					
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%	
<b>Total Exp</b>	<b>10,500.00</b>	<b>5,312.82</b>	<b>50.60%</b>	<b>31.60%</b>	
<b>253 - Employee Appreciation</b>					
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%	
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>	

## 2026 Adjusted Budget - Weekly Monitoring

6/1/2026

	2026 Adjusted Appropriated	Week 22 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
<b>254 - School</b>					
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%	34.86%	
<b>Total Curr Revenue</b>	<b>5,485,350.00</b>	<b>354,515.24</b>	<b>6.46%</b>	<b>24.46%</b>	
<b>Commission</b>					
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%	
<b>Total Exp</b>	<b>5,485,350.00</b>	<b>5,162,322.75</b>	<b>94.11%</b>	<b>99.95%</b>	
<b>301 - Bonds</b>					
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%	
<b>Total Curr Revenue</b>	<b>635,990.00</b>	<b>574,890.40</b>	<b>90.39%</b>	<b>30.29%</b>	
<b>Commission</b>					
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%	
<b>Total Exp</b>	<b>22,327,647.50</b>	<b>14,885,136.25</b>	<b>66.67%</b>	<b>54.99%</b>	

## 2026 Adjusted Budget - Weekly Monitoring

6/1/2026

	2026 Adjusted Appropriated	Week 22 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
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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	104,854.28	34.32%	46.52%
<b>Total Curr Revenue</b>	<b>305,500.00</b>	<b>104,854.28</b>	<b>34.32%</b>	<b>46.52%</b>

#### 31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	130,118.25	12.44%	20.19%
Capital	0.00	8,230.00	0.00%	0.00%
<b>Total Exp</b>	<b>1,046,000.00</b>	<b>138,348.25</b>	<b>13.23%</b>	<b>18.91%</b>

### 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%
<b>Total Curr Revenue</b>	<b>105,986.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>

#### 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%
<b>Total Exp</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>

### 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%	24.30%
<b>Total Curr Revenue</b>	<b>902,470.00</b>	<b>262,306.80</b>	<b>29.07%</b>	<b>24.30%</b>

#### Sheriff

Personnel	209,963.36	78,799.19	37.53%	33.14%
Operations	132,086.73	27,090.34	20.51%	30.71%
Capital	565,000.00	207,726.37	36.77%	47.90%
<b>Total Exp</b>	<b>907,050.09</b>	<b>313,615.90</b>	<b>34.58%</b>	<b>41.04%</b>

## 2026 Adjusted Budget - Weekly Monitoring

6/1/2026

	2026 Adjusted Appropriated	Week 22 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
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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%
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>1,404.00</b>	<b>0.00%</b>	<b>33.43%</b>

#### 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%
<b>Total Exp</b>	<b>0.00</b>	<b>2,000.00</b>	<b>0.00%</b>	<b>0.00%</b>

### 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%
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>0.03</b>	<b>0.00%</b>	<b>33.43%</b>

#### 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%
<b>Total Exp</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>

### 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%
<b>Total Curr Revenue</b>	<b>521,250.00</b>	<b>405,040.46</b>	<b>77.71%</b>	<b>59.91%</b>

#### Collector

Personnel	476,469.64	145,990.43	30.64%	42.16%
Operations	174,980.00	16,881.25	9.65%	24.33%
Capital	290,000.00	56.16	0.02%	39.99%
<b>Total Exp</b>	<b>941,449.64</b>	<b>162,927.84</b>	<b>17.31%</b>	<b>40.12%</b>

### 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	6,972.57	23.24%	82.42%
<b>Total Curr Revenue</b>	<b>30,000.00</b>	<b>6,972.57</b>	<b>23.24%</b>	<b>82.42%</b>

#### Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	13,600.00	10,745.30	79.01%	41.95%
Capital	1,000.00	17,896.24	1789.62%	100.00%
<b>Total Exp</b>	<b>14,600.00</b>	<b>28,641.54</b>	<b>196.17%</b>	<b>45.60%</b>

## 2026 Adjusted Budget - Weekly Monitoring

6/1/2026

	2026 Adjusted Appropriated	Week 22 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
<b>235 - PA Delinquent Tax</b>					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	13,500.00	6,684.37	49.51%	61.92%	
<b>Total Curr Revenue</b>	<b>13,500.00</b>	<b>6,684.37</b>	<b>49.51%</b>	<b>61.92%</b>	
<b>Prosecuting Attorney</b>					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,000.00	-625.93	-6.26%	75.84%	
Capital	1,000.00	0.00	0.00%	100.00%	
<b>Total Exp</b>	<b>11,000.00</b>	<b>-625.93</b>	<b>-5.69%</b>	<b>83.40%</b>	
<b>237 - Recorder's User</b>					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	181,240.00	249,381.22	137.60%	117.73%	
<b>Total Curr Revenue</b>	<b>181,240.00</b>	<b>249,381.22</b>	<b>137.60%</b>	<b>117.73%</b>	
<b>Recorder</b>					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	75,100.00	6,054.44	8.06%	40.63%	
Capital	510,000.00	222,765.94	43.68%	92.20%	
<b>Total Exp</b>	<b>585,100.00</b>	<b>228,820.38</b>	<b>39.11%</b>	<b>82.10%</b>	
<b>241 - Sheriff Fee</b>					
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%	
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>1,171.70</b>	<b>0.00%</b>	<b>12.08%</b>	
<b>Sheriff</b>					
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%	
<b>Total Exp</b>	<b>74,939.72</b>	<b>104,593.24</b>	<b>139.57%</b>	<b>53.64%</b>	
<b>244 - Sheriff Forfeiture</b>					
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%	
<b>Total Curr Revenue</b>	<b>97,000.00</b>	<b>1,563.60</b>	<b>1.61%</b>	<b>20.11%</b>	
<b>Sheriff</b>					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	33,000.00	1,763.80	5.34%	52.17%	
Capital	64,000.00	0.00	0.00%	58.36%	
<b>Total Exp</b>	<b>97,000.00</b>	<b>1,763.80</b>	<b>1.82%</b>	<b>53.98%</b>	

## 2026 Adjusted Budget - Weekly Monitoring

6/1/2026

	2026 Adjusted Appropriated	Week 22 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
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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%
<b>Total Curr Revenue</b>	<b>4,500.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>

#### 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%
<b>Total Exp</b>	<b>4,500.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>

### 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	46,165.10	49.23%	41.70%
<b>Total Curr Revenue</b>	<b>93,780.00</b>	<b>46,165.10</b>	<b>49.23%</b>	<b>41.70%</b>

#### Sheriff

Personnel	56,463.82	23,522.25	41.66%	41.99%
Operations	31,477.97	5,997.31	19.05%	36.14%
Capital	5,400.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>93,341.79</b>	<b>29,519.56</b>	<b>31.63%</b>	<b>41.06%</b>

### 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%
<b>Total Curr Revenue</b>	<b>1,319,065.30</b>	<b>401,124.85</b>	<b>30.41%</b>	<b>30.34%</b>

#### County Clerk

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,319,065.30	222,775.20	16.89%	18.25%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>1,319,065.30</b>	<b>222,775.20</b>	<b>16.89%</b>	<b>18.25%</b>

### 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	5,801.53	1.84%	4.67%
<b>Total Curr Revenue</b>	<b>356,924.71</b>	<b>5,801.53</b>	<b>1.63%</b>	<b>3.86%</b>

#### County Clerk

Personnel	0.00	0.00	0.00%	0.00%
Operations	185,886.00	95,644.67	51.45%	41.38%
Capital	62,750.00	0.00	0.00%	18.72%
<b>Total Exp</b>	<b>248,636.00</b>	<b>95,644.67</b>	<b>38.47%</b>	<b>36.45%</b>

# 2026 Adjusted Budget - Weekly Monitoring

6/1/2026

	2026 Adjusted Appropriated	Week 22 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%	
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>	
<b>Prosecuting Attorney</b>					
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%	
<b>Total Exp</b>	<b>20,000.00</b>	<b>10,445.06</b>	<b>52.23%</b>	<b>18.91%</b>	

## 2026 Adjusted Budget - Weekly Monitoring

6/1/2026

	2026 Adjusted Appropriated	Week 22 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
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Notes

### 101 - General Revenue

#### Commission Departments

<b>Commission</b>				
Personnel	423,140.32	177,143.18	41.86%	42.18%
Operations	105,200.00	22,986.41	21.85%	25.48%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>528,340.32</b>	<b>200,129.59</b>	<b>37.88%</b>	<b>40.10%</b>
<b>County Administrator</b>				
Personnel	365,097.97	152,553.66	41.78%	41.72%
Operations	3,775.00	1,750.24	46.36%	18.42%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>368,872.97</b>	<b>154,303.90</b>	<b>41.83%</b>	<b>41.58%</b>
<b>Budget</b>				
Personnel	271,356.55	113,335.62	41.77%	42.18%
Operations	800.00	210.46	26.31%	63.80%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>272,156.55</b>	<b>113,546.08</b>	<b>41.72%</b>	<b>42.24%</b>
<b>Building Ops</b>				
Personnel	2,264,544.23	953,667.24	42.11%	42.50%
Operations	920,942.93	768,650.65	83.46%	37.85%
Capital	33,229.94	17,473.86	52.58%	100.00%
<b>Total Exp</b>	<b>3,218,717.10</b>	<b>1,739,791.75</b>	<b>54.05%</b>	<b>39.28%</b>
<b>General Services</b>				
Personnel	329,142.76	137,186.94	41.68%	44.52%
Operations	30,449.84	11,943.96	39.23%	34.27%
Capital	12,000.00	11,034.51	91.95%	0.00%
<b>Total Exp</b>	<b>371,592.60</b>	<b>160,165.41</b>	<b>43.10%</b>	<b>43.52%</b>
<b>Human Resources</b>				
Personnel	445,417.05	185,910.42	41.74%	42.06%
Operations	62,552.00	14,695.54	23.49%	27.47%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>507,969.05</b>	<b>200,605.96</b>	<b>39.49%</b>	<b>41.83%</b>
<b>Information Systems</b>				
Personnel	3,062,650.33	1,310,345.43	42.78%	42.64%
Operations	1,175,219.58	739,426.31	62.92%	52.00%
Capital	2,596,648.71	659,419.71	25.40%	83.70%
<b>Total Exp</b>	<b>6,834,518.62</b>	<b>2,709,191.45</b>	<b>39.64%</b>	<b>48.37%</b>
<b>Medical Examiner</b>				
Personnel	754,807.35	325,687.68	43.15%	41.92%
Operations	220,730.00	89,131.89	40.38%	21.50%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>975,537.35</b>	<b>414,819.57</b>	<b>42.52%</b>	<b>40.00%</b>
<b>Office of Emergency Management</b>				
Personnel	819,186.60	336,191.47	41.04%	40.92%
Operations	259,124.99	95,942.28	37.03%	32.81%
Capital	0.00	0.00	0.00%	77.79%
<b>Total Exp</b>	<b>1,078,311.59</b>	<b>432,133.75</b>	<b>40.08%</b>	<b>54.42%</b>

## 2026 Adjusted Budget - Weekly Monitoring

6/1/2026	Week				
	2026	22	%	Same Week	
	Adjusted	Actual &	of	2024 % of	Notes
	Appropriated	Unposted	Appropriated	Ending Actual	
<b>Public Information</b>					
Personnel	93,177.02	38,977.05	41.83%	79.92%	
Operations	6,900.00	381.24	5.53%	26.25%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>100,077.02</b>	<b>39,358.29</b>	<b>39.33%</b>	<b>72.76%</b>	
<b>Pretrial</b>					
Personnel	461,221.89	171,488.60	37.18%	44.69%	
Operations	395,500.00	158,621.83	40.11%	33.35%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>856,721.89</b>	<b>330,110.43</b>	<b>38.53%</b>	<b>39.18%</b>	
<b>Purchasing</b>					
Personnel	331,609.09	138,600.30	41.80%	39.40%	
Operations	35,978.00	15,340.66	42.64%	39.12%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>367,587.09</b>	<b>153,940.96</b>	<b>41.88%</b>	<b>39.37%</b>	
<b>Resource Management</b>					
Personnel	2,397,193.68	973,879.78	40.63%	42.28%	
Operations	356,650.00	178,354.94	50.01%	7.20%	
Capital	535,000.00	477,741.02	89.30%	309.83%	
<b>Total Exp</b>	<b>3,288,843.68</b>	<b>1,629,975.74</b>	<b>49.56%</b>	<b>59.29%</b>	
<b>County Operations</b>					
Personnel	1,103,430.02	0.00	0.00%	1.56%	
Operations	5,929,477.13	3,090,618.91	52.12%	48.21%	
Capital	1,309,457.79	1,102,151.10	84.17%	0.00%	
<b>Total Exp</b>	<b>8,342,364.94</b>	<b>4,192,770.01</b>	<b>50.26%</b>	<b>41.76%</b>	