

## 2026 Adjusted Budget - Weekly Monitoring

6/15/2026

	2026 Adjusted Appropriated	Week 24 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
<b>101 - General Revenue</b>					
Taxes	66,164,500.00	19,610,752.26	29.64%	27.72%	
Intergov	10,869,215.14	1,100,412.15	10.12%	8.53%	
Other	28,893,529.25	8,322,836.33	28.81%	31.87%	
<b>Total Curr Revenue</b>	<b>105,927,244.39</b>	<b>29,034,000.74</b>	<b>27.41%</b>	<b>26.88%</b>	
<b>31st Circuit Court</b>					
Personnel	7,717,899.23	3,319,258.45	43.01%	45.33%	
Operations	3,566,688.60	1,275,700.43	35.77%	39.21%	
Capital	108,200.00	57,292.49	52.95%	20.76%	
<b>Total Exp</b>	<b>11,392,787.83</b>	<b>4,652,251.37</b>	<b>40.84%</b>	<b>42.71%</b>	
<b>Prosecuting Attorney</b>					
Personnel	7,367,082.90	3,230,165.76	43.85%	44.78%	
Operations	758,616.08	343,963.44	45.34%	46.37%	
Capital	7,687.80	10,025.74	130.41%	16.00%	
<b>Total Exp</b>	<b>8,133,386.78</b>	<b>3,584,154.94</b>	<b>44.07%</b>	<b>44.60%</b>	
<b>Sheriff</b>					
Personnel	41,468,281.43	18,626,592.85	44.92%	45.35%	
Operations	569,794.42	409,272.13	71.83%	41.23%	
Capital	0.00	0.00	0.00%	98.17%	
<b>Total Exp</b>	<b>42,038,075.85</b>	<b>19,035,864.98</b>	<b>45.28%</b>	<b>45.37%</b>	
<b>Auditor</b>					
Personnel	556,742.89	260,260.72	46.75%	46.64%	
Operations	7,255.00	7,230.98	99.67%	12.91%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>563,997.89</b>	<b>267,491.70</b>	<b>47.43%</b>	<b>45.43%</b>	
<b>Collector</b>					
Personnel	675,954.49	261,887.55	38.74%	45.85%	
Operations	383,174.00	94,302.38	24.61%	11.66%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>1,059,128.49</b>	<b>356,189.93</b>	<b>33.63%</b>	<b>35.70%</b>	
<b>County Clerk</b>					
Personnel	1,042,126.79	463,313.98	44.46%	46.05%	
Operations	746,577.11	90,994.31	12.19%	16.48%	
Capital	0.00	0.00	0.00%	100.00%	
<b>Total Exp</b>	<b>1,788,703.90</b>	<b>554,308.29</b>	<b>30.99%</b>	<b>34.81%</b>	
<b>Public Admin</b>					
Personnel	839,498.49	395,277.27	47.08%	47.48%	
Operations	23,200.00	6,193.87	26.70%	17.33%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>862,698.49</b>	<b>401,471.14</b>	<b>46.54%</b>	<b>46.21%</b>	

## 2026 Adjusted Budget - Weekly Monitoring

6/15/2026

	2026 Adjusted Appropriated	Week 24 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
<b>Recorder</b>					
Personnel	635,345.23	284,974.28	44.85%	45.71%	
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>284,974.28</b>	<b>44.85%</b>	<b>45.71%</b>	
<b>Treasurer</b>					
Personnel	337,058.22	150,800.21	44.74%	45.98%	
Operations	3,400.00	1,333.66	39.23%	23.29%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>340,458.22</b>	<b>152,133.87</b>	<b>44.69%</b>	<b>45.37%</b>	
<b>Commission</b>					
Personnel	13,121,974.86	5,474,635.46	41.72%	42.86%	
Operations	9,503,299.47	5,379,399.89	56.61%	49.05%	
Capital	4,542,630.90	2,338,372.34	51.48%	119.98%	
<b>Total Exp</b>	<b>27,167,905.23</b>	<b>13,192,407.69</b>	<b>48.56%</b>	<b>49.49%</b>	
<b>ALL OFFICES</b>					
Personnel	73,761,964.53	32,467,166.53	44.02%	44.89%	
Operations	15,562,004.68	7,608,391.09	48.89%	45.21%	
Capital	4,658,518.70	2,405,690.57	51.64%	99.87%	
<b>Total Exp</b>	<b>93,982,487.91</b>	<b>42,481,248.19</b>	<b>45.20%</b>	<b>45.97%</b>	
<b>201 - Road &amp; Bridge</b>					
Taxes	29,670,000.00	7,254,880.60	24.45%	22.59%	
Intergov	9,758,369.64	4,379,609.31	44.88%	24.55%	
Other	2,746,506.00	1,183,363.34	43.09%	41.07%	
<b>Total Curr Revenue</b>	<b>42,174,875.64</b>	<b>12,817,853.25</b>	<b>30.39%</b>	<b>24.39%</b>	
<b>Commission</b>					
Personnel	11,426,605.12	4,336,391.95	37.95%	43.88%	
Operations	16,895,412.63	5,789,429.21	34.27%	37.86%	
Capital	14,392,458.80	5,581,999.53	38.78%	28.88%	
<b>Total Exp</b>	<b>42,714,476.55</b>	<b>15,707,820.69</b>	<b>36.77%</b>	<b>36.11%</b>	
<b>202 - Assessment</b>					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	53,675.88	2.20%	2.59%	
Other	728,890.00	152,500.60	20.92%	9.87%	
<b>Total Curr Revenue</b>	<b>3,163,767.00</b>	<b>206,176.48</b>	<b>6.52%</b>	<b>4.21%</b>	
<b>Assessor</b>					
Personnel	2,628,293.41	1,175,448.89	44.72%	45.27%	
Operations	887,618.50	425,141.84	47.90%	41.29%	
Capital	140,000.00	83,655.55	59.75%	18.75%	
<b>Total Exp</b>	<b>3,655,911.91</b>	<b>1,684,246.28</b>	<b>46.07%</b>	<b>43.99%</b>	

## 2026 Adjusted Budget - Weekly Monitoring

6/15/2026

	2026 Adjusted Appropriated	Week 24 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%
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Commission</b>				
Personnel	0.00	0.00	0.00%	0.00%
Operations	0.00	0.00	0.00%	0.00%
Capital	11,560,248.00	5,829,089.45	50.42%	35.79%
<b>Total Exp</b>	<b>11,560,248.00</b>	<b>5,829,089.45</b>	<b>50.42%</b>	<b>35.79%</b>

### 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	207,473.84	55.11%	34.18%
<b>Total Curr Revenue</b>	<b>9,696,500.00</b>	<b>3,379,773.31</b>	<b>34.86%</b>	<b>32.08%</b>
<b>Commission</b>				
Personnel	7,127,940.00	2,272,752.61	31.89%	41.33%
Operations	2,000,359.00	734,145.55	36.70%	57.06%
Capital	2,127,455.00	4,674.17	0.22%	49.02%
<b>Total Exp</b>	<b>11,255,754.00</b>	<b>3,011,572.33</b>	<b>26.76%</b>	<b>43.63%</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>
<b>Commission</b>				
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%
<b>Total Exp</b>	<b>7,600.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>56.51%</b>

### 206 - Law Enforcement Sales Tax

Taxes	29,100,000.00	9,970,678.32	34.26%	32.25%
Intergov	266,736.66	61,878.25	23.20%	33.74%
Other	99,463.31	69,218.10	69.59%	100.00%
<b>Total Curr Revenue</b>	<b>29,466,199.97</b>	<b>10,101,774.67</b>	<b>34.28%</b>	<b>32.26%</b>
<b>31st Circuit Court</b>				
Personnel	1,760,763.51	768,163.13	43.63%	44.74%
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>768,163.13</b>	<b>43.04%</b>	<b>44.74%</b>

## 2026 Adjusted Budget - Weekly Monitoring

6/15/2026

	2026 Adjusted Appropriated	Week 24 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
<b>Prosecuting Attorney</b>					
Personnel	1,616,417.56	634,370.48	39.25%	50.69%	
Operations	46,289.20	25,539.91	55.17%	87.73%	
Capital	16,810.00	0.00	0.00%	100.00%	
<b>Total Exp</b>	<b>1,679,516.76</b>	<b>659,910.39</b>	<b>39.29%</b>	<b>51.44%</b>	
<b>Sheriff</b>					
Personnel	11,502,706.02	5,036,394.04	43.78%	45.97%	
Operations	4,004,030.75	1,783,399.52	44.54%	42.05%	
Capital	146,147.72	70,919.95	48.53%	-0.18%	
<b>Total Exp</b>	<b>15,652,884.49</b>	<b>6,890,713.51</b>	<b>44.02%</b>	<b>44.71%</b>	
<b>Commission</b>					
Personnel	392,594.92	68,823.53	17.53%	18.57%	
Operations	13,026,233.28	6,860,422.59	52.67%	49.24%	
Capital	0.00	0.00	0.00%	100.00%	
<b>Total Exp</b>	<b>13,418,828.20</b>	<b>6,929,246.12</b>	<b>51.64%</b>	<b>48.59%</b>	
<b>ALL OFFICES</b>					
Personnel	15,272,482.01	6,507,751.18	42.61%	45.61%	
Operations	17,076,553.23	8,669,362.02	50.77%	47.69%	
Capital	186,952.72	70,919.95	37.93%	31.99%	
<b>Total Exp</b>	<b>32,535,987.96</b>	<b>15,248,033.15</b>	<b>46.87%</b>	<b>46.70%</b>	
<b>207 - Parks</b>					
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%	
<b>Total Curr Revenue</b>	<b>18,640,000.00</b>	<b>6,352,880.54</b>	<b>34.08%</b>	<b>31.99%</b>	
<b>Commission</b>					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	18,181,713.15	9,497,879.01	52.24%	49.64%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>18,181,713.15</b>	<b>9,497,879.01</b>	<b>52.24%</b>	<b>49.64%</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	124,608.94	108.54%	85.49%	
<b>Total Curr Revenue</b>	<b>3,910,300.00</b>	<b>215,207.79</b>	<b>5.50%</b>	<b>6.69%</b>	
<b>Commission</b>					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	1,632,149.06	41.74%	58.45%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>3,910,300.00</b>	<b>1,632,149.06</b>	<b>41.74%</b>	<b>58.45%</b>	

## 2026 Adjusted Budget - Weekly Monitoring

6/15/2026

	2026 Adjusted Appropriated	Week 24 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	30,443.17	46.26%	39.43%	
<b>Total Curr Revenue</b>	<b>65,810.00</b>	<b>30,443.17</b>	<b>46.26%</b>	<b>39.43%</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	88,823.53	0.00%	50.18%	
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>88,823.53</b>	<b>0.00%</b>	<b>50.18%</b>	

#### Commission

Personnel	0.00	0.00	0.00%	0.00%	
Operations	11,145,248.00	4,569,905.76	41.00%	41.70%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>11,145,248.00</b>	<b>4,569,905.76</b>	<b>41.00%</b>	<b>41.70%</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	6,456.27	8.09%	193.21%	
<b>Total Curr Revenue</b>	<b>79,831.00</b>	<b>6,456.27</b>	<b>8.09%</b>	<b>193.21%</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>	

## 2026 Adjusted Budget - Weekly Monitoring

6/15/2026

	2026 Adjusted Appropriated	Week 24 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
<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	7,703.57	53.50%	49.07%	
<b>Total Curr Revenue</b>	<b>14,400.00</b>	<b>7,703.57</b>	<b>53.50%</b>	<b>49.07%</b>	
<b>Prosecuting Attorney</b>					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	14,000.00	4,525.00	32.32%	58.75%	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>58.75%</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%	40.65%	
<b>Total Curr Revenue</b>	<b>100.00</b>	<b>33.00</b>	<b>33.00%</b>	<b>40.65%</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	23,804.68	50.76%	39.44%	
<b>Total Curr Revenue</b>	<b>46,899.00</b>	<b>23,804.68</b>	<b>50.76%</b>	<b>39.44%</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%	20.33%	
<b>Total Curr Revenue</b>	<b>593,780.60</b>	<b>107,301.31</b>	<b>18.07%</b>	<b>20.33%</b>	
<b>Sheriff</b>					
Personnel	198,780.60	68,429.81	34.42%	44.46%	
Operations	10,000.00	9,220.09	92.20%	91.35%	
Capital	385,000.00	47,747.80	12.40%	73.24%	
<b>Total Exp</b>	<b>593,780.60</b>	<b>125,397.70</b>	<b>21.12%</b>	<b>68.33%</b>	

## 2026 Adjusted Budget - Weekly Monitoring

6/15/2026

	2026 Adjusted Appropriated	Week 24 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
<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	1,637.49	327.50%	43.21%	Donations
<b>Total Curr Revenue</b>	<b>500.00</b>	<b>1,637.49</b>	<b>327.50%</b>	<b>43.21%</b>	
<b>Sheriff</b>					
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%	
<b>Total Exp</b>	<b>7,000.00</b>	<b>1,178.04</b>	<b>16.83%</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	3,175.48	15.71%	0.98%	
<b>Total Curr Revenue</b>	<b>20,207.50</b>	<b>3,175.48</b>	<b>15.71%</b>	<b>0.98%</b>	
<b>Sheriff</b>					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	4,951.19	24.76%	1.46%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>20,000.00</b>	<b>4,951.19</b>	<b>24.76%</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	6,451.47	56.94%	47.32%	
<b>Total Curr Revenue</b>	<b>11,330.00</b>	<b>6,451.47</b>	<b>56.94%</b>	<b>47.32%</b>	
<b>Sheriff</b>					
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%	
<b>Total Exp</b>	<b>10,500.00</b>	<b>5,977.82</b>	<b>56.93%</b>	<b>41.28%</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

6/15/2026

	2026 Adjusted Appropriated	Week 24 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	444,796.83	54.55%	40.85%	
<b>Total Curr Revenue</b>	<b>5,485,350.00</b>	<b>449,613.76</b>	<b>8.20%</b>	<b>25.39%</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

6/15/2026

	2026 Adjusted Appropriated	Week 24 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	133,200.45	43.60%	54.65%
<b>Total Curr Revenue</b>	<b>305,500.00</b>	<b>133,200.45</b>	<b>43.60%</b>	<b>54.65%</b>

#### 31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	202,046.35	19.32%	22.46%
Capital	0.00	8,230.00	0.00%	0.00%
<b>Total Exp</b>	<b>1,046,000.00</b>	<b>210,276.35</b>	<b>20.10%</b>	<b>21.04%</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%	26.44%
<b>Total Curr Revenue</b>	<b>105,986.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>26.44%</b>

#### 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%
<b>Total Exp</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>27.04%</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	363,443.03	40.27%	33.03%
<b>Total Curr Revenue</b>	<b>902,470.00</b>	<b>363,443.03</b>	<b>40.27%</b>	<b>33.03%</b>

#### Sheriff

Personnel	209,963.36	82,057.89	39.08%	37.40%
Operations	132,086.73	29,893.64	22.63%	33.27%
Capital	565,000.00	211,622.62	37.46%	57.38%
<b>Total Exp</b>	<b>907,050.09</b>	<b>323,574.15</b>	<b>35.67%</b>	<b>47.89%</b>

## 2026 Adjusted Budget - Weekly Monitoring

6/15/2026

	2026 Adjusted Appropriated	Week 24 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%	42.03%
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>1,404.00</b>	<b>0.00%</b>	<b>42.03%</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	0.05	0.00%	42.03%
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>0.05</b>	<b>0.00%</b>	<b>42.03%</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	408,897.36	78.45%	59.84%
<b>Total Curr Revenue</b>	<b>521,250.00</b>	<b>408,897.36</b>	<b>78.45%</b>	<b>60.31%</b>

#### Collector

Personnel	476,469.64	159,190.36	33.41%	45.83%
Operations	174,980.00	19,861.75	11.35%	24.41%
Capital	290,000.00	56.16	0.02%	39.99%
<b>Total Exp</b>	<b>941,449.64</b>	<b>179,108.27</b>	<b>19.02%</b>	<b>43.31%</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	8,446.58	28.16%	44.62%
<b>Total Curr Revenue</b>	<b>30,000.00</b>	<b>8,446.58</b>	<b>28.16%</b>	<b>44.62%</b>

#### Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	13,600.00	12,623.98	92.82%	43.91%
Capital	1,000.00	17,896.24	1789.62%	100.00%
<b>Total Exp</b>	<b>14,600.00</b>	<b>30,520.22</b>	<b>209.04%</b>	<b>47.44%</b>

## 2026 Adjusted Budget - Weekly Monitoring

6/15/2026

	2026 Adjusted Appropriated	Week 24 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	7,480.22	55.41%	65.47%	
<b>Total Curr Revenue</b>	<b>13,500.00</b>	<b>7,480.22</b>	<b>55.41%</b>	<b>65.47%</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	3,219.34	321.93%	100.00%	
<b>Total Exp</b>	<b>11,000.00</b>	<b>2,593.41</b>	<b>23.58%</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	173,666.41	95.82%	82.59%	
<b>Total Curr Revenue</b>	<b>181,240.00</b>	<b>173,666.41</b>	<b>95.82%</b>	<b>82.59%</b>	
<b>Recorder</b>					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	75,100.00	8,016.50	10.67%	42.43%	
Capital	510,000.00	224,808.94	44.08%	94.52%	
<b>Total Exp</b>	<b>585,100.00</b>	<b>232,825.44</b>	<b>39.79%</b>	<b>84.32%</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	1,906.72	0.00%	16.38%	
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>1,906.72</b>	<b>0.00%</b>	<b>16.38%</b>	
<b>Sheriff</b>					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	44,939.72	42,493.92	94.56%	52.80%	
Capital	30,000.00	63,158.07	210.53%	100.00%	
<b>Total Exp</b>	<b>74,939.72</b>	<b>105,651.99</b>	<b>140.98%</b>	<b>66.81%</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	1,939.58	2.00%	21.02%	
<b>Total Curr Revenue</b>	<b>97,000.00</b>	<b>1,939.58</b>	<b>2.00%</b>	<b>21.02%</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

6/15/2026

	2026 Adjusted Appropriated	Week 24 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%
<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	51,651.29	55.08%	47.36%
<b>Total Curr Revenue</b>	<b>93,780.00</b>	<b>51,651.29</b>	<b>55.08%</b>	<b>47.36%</b>

#### Sheriff

Personnel	56,463.82	25,696.45	45.51%	45.87%
Operations	31,477.97	6,062.05	19.26%	36.57%
Capital	5,400.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>93,341.79</b>	<b>31,758.50</b>	<b>34.02%</b>	<b>44.40%</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%	32.12%
<b>Total Curr Revenue</b>	<b>1,319,065.30</b>	<b>401,124.85</b>	<b>30.41%</b>	<b>32.12%</b>

#### County Clerk

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,319,065.30	226,002.85	17.13%	18.29%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>1,319,065.30</b>	<b>226,002.85</b>	<b>17.13%</b>	<b>18.29%</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	9,231.32	2.93%	5.49%
<b>Total Curr Revenue</b>	<b>356,924.71</b>	<b>9,231.32</b>	<b>2.59%</b>	<b>4.53%</b>

#### County Clerk

Personnel	0.00	0.00	0.00%	0.00%
Operations	185,886.00	98,378.96	52.92%	42.12%
Capital	62,750.00	1,103.52	1.76%	18.72%
<b>Total Exp</b>	<b>248,636.00</b>	<b>99,482.48</b>	<b>40.01%</b>	<b>37.03%</b>

## 2026 Adjusted Budget - Weekly Monitoring

6/15/2026

	2026 Adjusted Appropriated	Week 24 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%	
<b>Total Curr Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>	

#### Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	14,809.73	74.05%	18.91%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>20,000.00</b>	<b>14,809.73</b>	<b>74.05%</b>	<b>18.91%</b>	

## 2026 Adjusted Budget - Weekly Monitoring

6/15/2026

	2026 Adjusted Appropriated	Week 24 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual
--	----------------------------------	------------------------------------	----------------------	---

Notes

### 101 - General Revenue

#### Commission Departments

<b>Commission</b>				
Personnel	423,140.32	193,428.47	45.71%	46.05%
Operations	105,200.00	50,395.45	47.90%	31.10%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>528,340.32</b>	<b>243,823.92</b>	<b>46.15%</b>	<b>44.19%</b>
<b>County Administrator</b>				
Personnel	365,097.97	166,558.02	45.62%	45.55%
Operations	3,775.00	2,526.74	66.93%	18.42%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>368,872.97</b>	<b>169,084.76</b>	<b>45.84%</b>	<b>45.39%</b>
<b>Budget</b>				
Personnel	271,356.55	123,709.51	45.59%	46.00%
Operations	800.00	210.46	26.31%	72.96%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>272,156.55</b>	<b>123,919.97</b>	<b>45.53%</b>	<b>46.08%</b>
<b>Building Ops</b>				
Personnel	2,264,544.23	1,039,671.34	45.91%	46.50%
Operations	920,942.93	741,283.27	80.49%	44.53%
Capital	33,229.94	17,453.26	52.52%	100.00%
<b>Total Exp</b>	<b>3,218,717.10</b>	<b>1,798,407.87</b>	<b>55.87%</b>	<b>45.16%</b>
<b>General Services</b>				
Personnel	329,142.76	149,852.17	45.53%	48.58%
Operations	30,449.84	17,528.48	57.57%	37.01%
Capital	12,000.00	11,034.51	91.95%	0.00%
<b>Total Exp</b>	<b>371,592.60</b>	<b>178,415.16</b>	<b>48.01%</b>	<b>47.46%</b>
<b>Human Resources</b>				
Personnel	445,417.05	203,155.74	45.61%	45.89%
Operations	62,552.00	16,884.03	26.99%	28.26%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>507,969.05</b>	<b>220,039.77</b>	<b>43.32%</b>	<b>45.61%</b>
<b>Information Systems</b>				
Personnel	3,062,650.33	1,428,691.88	46.65%	46.47%
Operations	1,175,219.58	732,162.53	62.30%	60.12%
Capital	2,596,648.71	727,333.71	28.01%	118.94%
<b>Total Exp</b>	<b>6,834,518.62</b>	<b>2,888,188.12</b>	<b>42.26%</b>	<b>56.09%</b>
<b>Medical Examiner</b>				
Personnel	754,807.35	355,598.34	47.11%	45.79%
Operations	220,730.00	86,360.95	39.13%	21.82%
Capital	0.00	0.00	0.00%	0.00%
<b>Total Exp</b>	<b>975,537.35</b>	<b>441,959.29</b>	<b>45.30%</b>	<b>43.16%</b>
<b>Office of Emergency Management</b>				
Personnel	819,186.60	367,117.49	44.81%	44.75%
Operations	259,124.99	104,813.82	40.45%	35.91%
Capital	0.00	0.00	0.00%	77.79%
<b>Total Exp</b>	<b>1,078,311.59</b>	<b>471,931.31</b>	<b>43.77%</b>	<b>56.75%</b>

## 2026 Adjusted Budget - Weekly Monitoring

6/15/2026

	2026 Adjusted Appropriated	Week 24 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
<b>Public Information</b>					
Personnel	93,177.02	42,494.15	45.61%	83.17%	
Operations	6,900.00	524.24	7.60%	26.25%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>100,077.02</b>	<b>43,018.39</b>	<b>42.99%</b>	<b>75.57%</b>	
<b>Pretrial</b>					
Personnel	461,221.89	188,527.85	40.88%	48.85%	
Operations	395,500.00	160,006.58	40.46%	33.90%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>856,721.89</b>	<b>348,534.43</b>	<b>40.68%</b>	<b>41.58%</b>	
<b>Purchasing</b>					
Personnel	331,609.09	151,628.83	45.73%	43.03%	
Operations	35,978.00	19,479.41	54.14%	39.39%	
Capital	0.00	0.00	0.00%	0.00%	
<b>Total Exp</b>	<b>367,587.09</b>	<b>171,108.24</b>	<b>46.55%</b>	<b>42.60%</b>	
<b>Resource Management</b>					
Personnel	2,397,193.68	1,064,201.67	44.39%	46.09%	
Operations	356,650.00	184,993.67	51.87%	9.27%	
Capital	535,000.00	477,741.02	89.30%	309.83%	
<b>Total Exp</b>	<b>3,288,843.68</b>	<b>1,726,936.36</b>	<b>52.51%</b>	<b>62.69%</b>	
<b>County Operations</b>					
Personnel	1,103,430.02	0.00	0.00%	1.56%	
Operations	5,929,477.13	3,262,230.26	55.02%	53.27%	
Capital	1,365,752.25	1,104,809.84	80.89%	0.00%	
<b>Total Exp</b>	<b>8,398,659.40</b>	<b>4,367,040.10</b>	<b>52.00%</b>	<b>46.12%</b>	