

**RICHLAND COUNTY**  
**Budget Report**  
**FOR THE BUDGET PERIOD MONTHS ENDING 04/30/2024**

	Current Month	YTD Actual	Total Budget	Budget Balance	% Left
<b>COUNTY GENERAL</b>					
01-01-403 Co Gen-Elections Grant Exp	0.00	0.00	0.00	0.00	0.0%
01-01-405 Co Gen - REMA Grant Exp	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BIRTH &amp; DEATH</b>					
01-02-481 Co Gen-Birth & Death	0.00	0.00	500.00	500.00	100.0%
	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>100.0%</b>
<b>CIR CLK</b>					
01-06-400 Cir Clerk - Salary	3,971.84	21,845.12	51,634.00	29,788.88	57.6%
01-06-401 Cir Clerk - Deputies Salary	11,990.40	65,998.86	155,875.00	89,876.14	57.6%
01-06-408 Cir Clerk - Pension Employee	201.60	1,037.70	0.00	-1,037.70	**** *%
01-06-408A Cir Clerk-Pension, Co.	0.00	0.00	2,800.00	2,800.00	100.0%
01-06-410 Cir Clerk - Books & Supplies	11.65	1,687.84	8,000.00	6,312.16	78.9%
01-06-430 Cir Clerk - Travel	0.00	222.70	500.00	277.30	55.4%
01-06-431 Cir Clerk - Dues	0.00	375.00	415.00	40.00	9.6%
01-06-435 Cir Clerk - Postage	0.00	553.58	4,500.00	3,946.42	87.6%
01-06-440 CIR CLK-Grant Expenditures	0.00	0.00	0.00	0.00	0.0%
01-06-999 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.0%
	<b>16,175.49</b>	<b>91,720.80</b>	<b>223,724.00</b>	<b>132,003.20</b>	<b>59.0%</b>
<b>CIR COURT</b>					
01-08-401 Cir Court - Public Defender	10,586.28	58,224.54	137,622.00	79,397.46	57.6%
01-08-403 Cir Ct-Grand & Petit Jury	0.00	0.00	5,400.00	5,400.00	100.0%
01-08-404 Cir Court - Witness Fees	0.00	15,464.75	15,400.00	-64.75	-0.4%
01-08-405 Cir Court - Jury Meals	394.00	394.00	2,500.00	2,106.00	84.2%
01-08-407 Cir Ct-Conflict Public Def	4,350.00	21,750.00	57,500.00	35,750.00	62.1%
01-08-408 Cir Ct-2nd Conflict Pub Def	2,667.00	13,335.00	34,000.00	20,665.00	60.7%
01-08-409 Cir Clk - Drug Ct Def Atty	650.00	3,250.00	9,500.00	6,250.00	65.7%
01-08-411 Cir Clk - Crimnl Atty Fees	0.00	1,470.00	9,700.00	8,230.00	84.8%
01-08-412 Cir Clk - Juv Abuse Atty Fees	360.00	9,014.80	17,400.00	8,385.20	48.1%
01-08-413 Cir Clk - Juv Delinq Atty Fees	0.00	0.00	2,500.00	2,500.00	100.0%
01-08-414 Cir Clk - GAL Atty Fees	0.00	0.00	3,500.00	3,500.00	100.0%
01-08-418 Cir Court-Public Guardian	0.00	0.00	0.00	0.00	0.0%
01-08-488 Cir Court-Publications	0.00	257.40	7,000.00	6,742.60	96.3%
01-08-999 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.0%
	<b>19,007.28</b>	<b>123,160.49</b>	<b>302,022.00</b>	<b>178,861.51</b>	<b>59.2%</b>
<b>CIR JUDGE</b>					
01-10-400 Circuit Judge-Salary	0.00	870.12	1,000.00	129.88	12.9%
01-10-440 CirJudge-Chief Jdg Office	0.00	386.79	2,000.00	1,613.21	80.6%
	<b>0.00</b>	<b>1,256.91</b>	<b>3,000.00</b>	<b>1,743.09</b>	<b>58.1%</b>
<b>CORONER</b>					
01-12-400 Coroner - Salary	1,546.16	8,503.88	21,100.00	12,596.12	59.6%
01-12-401 Coroner - Deputies Salary	200.00	1,100.00	8,000.00	6,900.00	86.2%
01-12-402 Coroner - Coroner's Jury	0.00	0.00	100.00	100.00	100.0%
01-12-403 Coroner - Autopsies	0.00	8,740.00	23,000.00	14,260.00	62.0%
01-12-404 Coroner - X-Rays	0.00	0.00	500.00	500.00	100.0%
01-12-405 Coroner - Stenography	0.00	0.00	100.00	100.00	100.0%
01-12-407 Coroner - Toxicology	0.00	2,118.00	4,100.00	1,982.00	48.3%
01-12-410 Coroner - Office Supplies	0.00	0.00	250.00	250.00	100.0%
01-12-425 Coroner - Telephone	70.00	350.00	900.00	550.00	61.1%
01-12-430 Coroner - Mileage	133.00	595.00	1,200.00	605.00	50.4%
01-12-431 Coroner - Dues	0.00	350.00	525.00	175.00	33.3%

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01-12-435 Coroner - Removal Fee	1,026.92	1,971.92	3,100.00	1,128.08	36.3%
01-12-450 Coroner - Cont. Education	0.00	0.00	900.00	900.00	100.0%
01-12-455 Coroner - Cremation Exp	590.00	865.00	2,000.00	1,135.00	56.7%
01-12-458 Coroner - Medical Supplies	0.00	0.00	0.00	0.00	0.0%
	<b>3,566.08</b>	<b>24,593.80</b>	<b>65,775.00</b>	<b>41,181.20</b>	<b>62.6%</b>

**CO BOARD**

01-14-400 Co Board - Board Salaries	3,384.62	18,615.41	44,000.00	25,384.59	57.6%
01-14-402 Co Board - Janitor Salary	0.00	0.00	0.00	0.00	0.0%
01-14-403 Co Board - Contract Labor	2,354.00	10,085.00	30,000.00	19,915.00	66.3%
01-14-404 Co Board - RCDC Salary	0.00	0.00	0.00	0.00	0.0%
01-14-410 Co Board - Janitorial Supplies	432.18	723.47	3,500.00	2,776.53	79.3%
01-14-415 Co Board - Gen Office	160.00	1,271.99	5,000.00	3,728.01	74.5%
01-14-417 CoBoard-EmployeeChristmas	0.00	0.00	500.00	500.00	100.0%
01-14-421 Co Board - ARPA Grant	0.00	0.00	0.00	0.00	0.0%
01-14-425 Co Board - Telephone	1,647.44	10,457.43	25,000.00	14,542.57	58.1%
01-14-430 Co Board - Meetings & Dues	578.22	1,702.45	4,000.00	2,297.55	57.4%
01-14-445 CoBrd-Bldg Repair/Maint	0.00	4,933.77	12,000.00	7,066.23	58.8%
01-14-455 Co Board - Misc / Advertising	0.00	5,000.00	5,000.00	0.00	0.0%
01-14-462 CoBrd - Jail+Cthouse Utilities	5,939.06	34,460.07	95,000.00	60,539.93	63.7%
01-14-481 CoBoard-Capital Litigation	0.00	0.00	0.00	0.00	0.0%
01-14-482 CoBoard-Great Wab Reg	0.00	0.00	6,000.00	6,000.00	100.0%
01-14-999 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.0%
	<b>14,495.52</b>	<b>87,249.59</b>	<b>230,000.00</b>	<b>142,750.41</b>	<b>62.0%</b>

**IT**

01-15-400 IT - Salary	6,461.54	35,538.47	84,000.00	48,461.53	57.6%
01-15-406 IT-Extra Hire	472.50	1,801.50	0.00	-1,801.50	****.*%
01-15-410 IT-Small Tools & Equip	327.98	914.31	0.00	-914.31	****.*%
01-15-430 IT-Mileage	0.00	0.00	0.00	0.00	0.0%
01-15-431 IT-Techno Infrastructure	0.00	462.95	15,000.00	14,537.05	96.9%
01-15-432 IT - Subscriptions	590.00	1,705.67	15,000.00	13,294.33	88.6%
01-15-433 IT - Services (Kemper)	1,140.98	3,725.29	0.00	-3,725.29	****.*%
01-15-436 IT-GRANT EXPENSES	0.00	0.00	0.00	0.00	0.0%
	<b>8,993.00</b>	<b>44,148.19</b>	<b>114,000.00</b>	<b>69,851.81</b>	<b>61.2%</b>

**CO CLK**

01-16-400 Co Clk - Clerk's Salary	3,971.84	21,845.12	51,634.00	29,788.88	57.6%
01-16-401 Co Clk - Deputies' Salaries	12,321.62	69,276.51	166,000.00	96,723.49	58.2%
01-16-408 Co Clk - Pension Employee	733.59	3,489.75	0.00	-3,489.75	****.*%
01-16-408A Co Clk - Pension County	0.00	0.00	9,000.00	9,000.00	100.0%
01-16-410 Co Clk - Office Supplies	0.00	4,710.69	5,000.00	289.31	5.7%
01-16-430 Co Clk - Meetings & Dues	0.00	383.99	2,500.00	2,116.01	84.6%
01-16-435 Co Clk - Postage	0.00	0.00	1,500.00	1,500.00	100.0%
01-16-465 Co Clk - Vital Records	0.00	851.70	1,500.00	648.30	43.2%
01-16-466 Co Clk - Computer Payroll	0.00	0.00	750.00	750.00	100.0%
01-16-468 Co Clk - Tax Extension Exp	0.00	794.15	1,000.00	205.85	20.5%
01-16-999 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.0%
	<b>17,027.05</b>	<b>101,351.91</b>	<b>238,884.00</b>	<b>137,532.09</b>	<b>57.5%</b>

**CO SHERIFF**

01-20-400 Co Sheriff - Sheriff Salary	9,410.02	51,755.11	123,883.00	72,127.89	58.2%
01-20-400A CoSheriff-Supr Safety Stipend	0.00	0.00	0.00	0.00	0.0%
01-20-401 Co Sheriff-Deputies' Salaries	43,897.60	241,436.80	572,229.00	330,792.20	57.8%
01-20-404 Co Sheriff - Secretary Salary	2,899.20	15,945.60	37,690.00	21,744.40	57.6%
01-20-408 Co Sheriff - Pension	166.32	855.36	0.00	-855.36	****.*%
01-20-408A Co Sheriff-Pension, County	0.00	0.00	2,059.00	2,059.00	100.0%

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01-20-409 Co Sheriff - Squad Car Maint.	1,923.62	6,263.07	25,000.00	18,736.93	74.9%
01-20-410 CoSheriff-Janitorial Supplies	0.00	0.00	1,000.00	1,000.00	100.0%
01-20-411 Co Sheriff-Squad Car	3,116.32	16,017.98	48,000.00	31,982.02	66.6%
01-20-415 CoSheriff-Office Supp	73.43	1,432.96	5,000.00	3,567.04	71.3%
01-20-417 Sheriff-Service Contract Fees	349.90	1,002.46	25,585.00	24,582.54	96.0%
01-20-420 Co Sheriff-Computer Updates	324.98	324.98	5,500.00	5,175.02	94.0%
01-20-422 Co Sheriff - CAD Syst Maint	0.00	22,475.70	22,000.00	-475.70	-2.1%
01-20-425 Co Sheriff - Telephone	0.00	0.00	0.00	0.00	0.0%
01-20-430 Co Sheriff-Meetings & Dues	0.00	625.00	700.00	75.00	10.7%
01-20-440 Co Sheriff - Equip. Incidental	0.00	2,252.61	3,000.00	747.39	24.9%
01-20-446 Co Sheriff-Radio Maint/Cars	0.00	62.50	2,000.00	1,937.50	96.8%
01-20-447 Co Sheriff - Uniforms & Vests	0.00	360.51	6,000.00	5,639.49	93.9%
01-20-450 Co Sheriff-Training Officers	180.62	2,167.16	7,000.00	4,832.84	69.0%
01-20-469 CoSheriff-SquadCarReplace	63,500.00	63,500.00	65,000.00	1,500.00	2.3%
01-20-471 CoSheriff-Revolving Radio	398.45	2,169.25	0.00	-2,169.25	****.*%
01-20-473 CoSheriff-DeputyHirebackGra	0.00	0.00	5,000.00	5,000.00	100.0%
01-20-474 Sheriff - Deputies OT	815.18	4,932.19	22,500.00	17,567.81	78.0%
01-20-483 Sheriff - K9 Maintenance	0.00	0.00	0.00	0.00	0.0%
01-20-490 Co Sheriff - Shots	0.00	0.00	500.00	500.00	100.0%
01-20-496 Co Sheriff - Bldg Maint.	0.00	13.01	3,000.00	2,986.99	99.5%
01-20-999 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.0%
	<b>127,055.64</b>	<b>433,592.25</b>	<b>982,646.00</b>	<b>549,053.75</b>	<b>55.8%</b>

**JEDS**

01-21-403 JEDS - Telecom Salaries	38,583.61	208,723.86	555,001.00	346,277.14	62.3%
01-21-415 JEDS - Telecom Supplies	80.95	238.85	1,500.00	1,261.15	84.0%
01-21-417 JEDS-Telecom CAD	0.00	0.00	0.00	0.00	0.0%
01-21-418 JEDS-LEADS Access	30.70	154.10	3,608.00	3,453.90	95.7%
01-21-420 JEDS-Telecom Comm.	0.00	0.00	2,200.00	2,200.00	100.0%
01-21-425 JEDS - Telecom Telephone	0.00	0.00	1,500.00	1,500.00	100.0%
01-21-440 JEDS - Telecom Incidentals	0.00	141.14	10,000.00	9,858.86	98.5%
01-21-446 JEDS-Telecom Radio Maint.	0.00	0.00	7,000.00	7,000.00	100.0%
01-21-447 JEDS-Telecom Uniforms &	0.00	0.00	750.00	750.00	100.0%
01-21-450 JEDS-TelecomTrainingOfficer	18.42	633.04	7,000.00	6,366.96	90.9%
01-21-475 JEDS-Telecom OT	1,754.40	15,728.55	25,000.00	9,271.45	37.0%
01-21-999 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.0%
	<b>40,468.08</b>	<b>225,619.54</b>	<b>613,559.00</b>	<b>387,939.46</b>	<b>63.2%</b>

**CO TREASURER**

01-22-400 Co Treas - Treasurer Salary	3,971.84	21,845.12	51,634.00	29,788.88	57.6%
01-22-401 Co Treas - Deputies' Salaries	4,017.70	21,726.11	55,000.00	33,273.89	60.4%
01-22-406 Co Treas - Extra Hire	0.00	0.00	0.00	0.00	0.0%
01-22-408 Co Treas - Pension Employee	166.32	855.36	0.00	-855.36	****.*%
01-22-408A Co Treas - Pension County	0.00	0.00	2,500.00	2,500.00	100.0%
01-22-410 Co Treas - Supplies	36.34	123.13	6,000.00	5,876.87	97.9%
01-22-420 Co Treas - Computer Maint.	0.00	0.00	500.00	500.00	100.0%
01-22-430 Co Treas - Meetings & Dues	0.00	459.32	3,000.00	2,540.68	84.6%
01-22-435 Co Treas - Postage	0.00	574.80	7,500.00	6,925.20	92.3%
01-22-488 Co Treas - Publications	0.00	472.80	1,700.00	1,227.20	72.1%
01-22-999 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.0%
	<b>8,192.20</b>	<b>46,056.64</b>	<b>127,834.00</b>	<b>81,777.36</b>	<b>63.9%</b>

**CO GEN**

01-24-455 Co Gen - Miscellaneous	0.00	0.00	2,500.00	2,500.00	100.0%
01-24-487 Co Gen - Revenue Stamps	0.00	0.00	0.00	0.00	0.0%
01-24-490 Co Gen - Solid Waste	0.00	3,150.00	6,500.00	3,350.00	51.5%

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	<b>0.00</b>	<b>3,150.00</b>	<b>9,000.00</b>	<b>5,850.00</b>	<b>65.0%</b>
<b>INS CO BLDG</b>					
01-26-468 Ins Co Bldg - HSA	260.00	1,280.00	3,000.00	1,720.00	57.3%
01-26-469 Ins Co Bldg - Ins Rebate	5,426.40	27,033.72	60,000.00	32,966.28	54.9%
01-26-470 Ins Co Bldg-Health Ins	20,651.56	103,320.60	252,000.00	148,679.40	58.9%
01-26-473 Ins Co Bldg-Non Licensed	0.00	693.00	1,000.00	307.00	30.7%
	<b>26,337.96</b>	<b>132,327.32</b>	<b>316,000.00</b>	<b>183,672.68</b>	<b>58.1%</b>
<b>SUPT OF EDUCATION</b>					
01-32-400 Supt of Educ-Qtrly Exp Adv	0.00	21,148.04	42,296.00	21,147.96	50.0%
	<b>0.00</b>	<b>21,148.04</b>	<b>42,296.00</b>	<b>21,147.96</b>	<b>50.0%</b>
<b>STATE'S ATTY</b>					
01-34-400 State'sAtty - Salary	11,762.52	64,693.86	160,286.00	95,592.14	59.6%
01-34-401 State'sAtty-SecretarySalary	8,368.93	44,312.26	114,000.00	69,687.74	61.1%
01-34-402 State'sAtty-Assst State's Atty	5,400.00	29,700.00	70,200.00	40,500.00	57.6%
01-34-405 State'sAtty-Bad Ck Rest/Child	0.00	0.00	5,000.00	5,000.00	100.0%
01-34-406 State'sAtty-Drug Ct Payroll	500.00	2,500.00	6,000.00	3,500.00	58.3%
01-34-408 State'sAtty-Pension	437.00	2,282.52	0.00	-2,282.52	****. *%
01-34-408A State'sAtty-Pension County	0.00	0.00	1,900.00	1,900.00	100.0%
01-34-409 State'sAtty-Contract Labor	0.00	0.00	500.00	500.00	100.0%
01-34-410 State'sAtty-Office Supplies	221.57	726.95	3,500.00	2,773.05	79.2%
01-34-430 State'sAtty-Mtg, Mileage, Due	0.00	596.37	2,500.00	1,903.63	76.1%
01-34-435 State'sAtty-Postage	4.27	36.48	500.00	463.52	92.7%
01-34-440 State'sAtty-Equip, Maint, Serv	417.40	417.40	3,000.00	2,582.60	86.0%
01-34-441 State'sAtty-Computer	0.00	0.00	3,900.00	3,900.00	100.0%
01-34-451 State'sAtty-Litigation	0.00	0.00	5,000.00	5,000.00	100.0%
01-34-453 State's Atty-Murder Trials	27.00	808.87	5,000.00	4,191.13	83.8%
01-34-477 State'sAtty-Appellate Service	0.00	0.00	8,000.00	8,000.00	100.0%
01-34-480 StatesAtty-Body Cam Storage	0.00	0.00	5,000.00	5,000.00	100.0%
	<b>27,138.69</b>	<b>146,074.71</b>	<b>394,286.00</b>	<b>248,211.29</b>	<b>62.9%</b>
<b>PROBATION</b>					
01-36-400 Probation Officer-Salary	12,414.46	37,243.38	150,300.00	113,056.62	75.2%
01-36-411 Probation Officer-Gasoline	0.00	66.37	150.00	83.63	55.7%
01-36-469 Probation Officer-Vehicle	0.00	0.00	0.00	0.00	0.0%
	<b>12,414.46</b>	<b>37,309.75</b>	<b>150,450.00</b>	<b>113,140.25</b>	<b>75.2%</b>
<b>REMA</b>					
01-37-400 REMA - Salary	1,230.76	3,692.28	16,000.00	12,307.72	76.9%
01-37-410 REMA - Office Supplies	0.00	0.00	100.00	100.00	100.0%
01-37-430 REMA-Mtg / Dues / Mileage	0.00	0.00	1,000.00	1,000.00	100.0%
01-37-445 REMA - Equipment / Grant	0.00	5,950.97	1,000.00	-4,950.97	-495.0%
	<b>1,230.76</b>	<b>9,643.25</b>	<b>18,100.00</b>	<b>8,456.75</b>	<b>46.7%</b>
<b>SUPR OF ASSMTS</b>					
01-38-400 Supr of Assmts-Supr Salary	3,971.84	21,845.12	51,634.00	29,788.88	57.6%
01-38-401 Supr of Assmts-Deputy	2,982.17	16,734.63	49,426.00	32,691.37	66.1%
01-38-410 Supr of Assmts-Supplies	0.00	193.15	1,000.00	806.85	80.6%
01-38-412 Supr of Assmts-Bd Review	0.00	1,800.00	7,200.00	5,400.00	75.0%
01-38-413 Supr of Assmts-Bd Review	0.00	569.12	1,800.00	1,230.88	68.3%
01-38-415 Supr of Assmts-Bd Review	0.00	0.00	300.00	300.00	100.0%
01-38-430 Supr of Assmts-Bd Review	0.00	0.00	350.00	350.00	100.0%
01-38-435 Supr of Assmts-Postage	0.00	2,310.00	2,640.00	330.00	12.5%
01-38-444 Supr of Assts-Equip	0.00	0.00	50.00	50.00	100.0%
01-38-465 Supr of Assmts-Rept/Appr'l	0.00	0.00	600.00	600.00	100.0%
01-38-488 Supr Asstms-Publicat'n	0.00	0.00	2,964.00	2,964.00	100.0%

**RICHLAND COUNTY**  
**Budget Report**  
**FOR THE BUDGET PERIOD MONTHS ENDING 04/30/2024**

	Current Month	YTD Actual	Total Budget	Budget Balance	% Left
01-38-999 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.0%
	<b>6,954.01</b>	<b>43,452.02</b>	<b>117,964.00</b>	<b>74,511.98</b>	<b>63.1%</b>
<b>CO TAX EXT/COLL</b>					
01-39-410 Co Tax Ext/Coll-Supplies,	0.00	0.00	500.00	500.00	100.0%
01-39-420 Co Tax Ext/Coll-Computer	0.00	19,700.00	23,000.00	3,300.00	14.3%
01-39-430 Co Tax Ext/Coll-Updates,	0.00	0.00	0.00	0.00	0.0%
01-39-435 Co Tax Ext/Coll-System Repl	400.00	2,000.00	4,800.00	2,800.00	58.3%
01-39-436 Co Tax Ext/Coll-Postage	0.00	200.00	200.00	0.00	0.0%
	<b>400.00</b>	<b>21,900.00</b>	<b>28,500.00</b>	<b>6,600.00</b>	<b>23.1%</b>
<b>ELECTIONS</b>					
01-40-400 Elections-Deputy OT Salaries	0.00	126.00	15,000.00	14,874.00	99.1%
01-40-401 Elections - Judge's Pay	0.00	14,467.37	43,500.00	29,032.63	66.7%
01-40-410 Elections - Supplies	10,273.73	29,035.43	70,000.00	40,964.57	58.5%
01-40-435 Elections - Postage	0.00	0.00	10,000.00	10,000.00	100.0%
01-40-440 Elections - Equipment	0.00	283.10	25,000.00	24,716.90	98.8%
01-40-445 Elections - Advertising	0.00	0.00	15,000.00	15,000.00	100.0%
01-40-461 Elections-Hall Rent & Salary	0.00	680.00	2,000.00	1,320.00	66.0%
	<b>10,273.73</b>	<b>44,591.90</b>	<b>180,500.00</b>	<b>135,908.10</b>	<b>75.2%</b>
<b>AUDIT</b>					
01-41-496 Co Gen - Audit	0.00	20,100.00	33,000.00	12,900.00	39.0%
01-41-497 Audit-Other Professional Serv	0.00	0.00	5,500.00	5,500.00	100.0%
	<b>0.00</b>	<b>20,100.00</b>	<b>38,500.00</b>	<b>18,400.00</b>	<b>47.7%</b>
<b>ANIMAL CONTROL</b>					
01-42-401 Animal Control-Warden	2,880.00	15,840.00	37,500.00	21,660.00	57.7%
01-42-402 Animal Control-Asst Warden	0.00	0.00	31,200.00	31,200.00	100.0%
01-42-403 Animal Control-Contract	0.00	0.00	1,500.00	1,500.00	100.0%
01-42-406 Animal Control-Extra Hire	1,792.00	9,728.00	5,000.00	-4,728.00	-94.5%
01-42-408 Animal Control-Pension Fund	0.00	0.00	0.00	0.00	0.0%
01-42-409 Animal Control-Vehicle Maint	66.00	619.99	3,000.00	2,380.01	79.3%
01-42-410 Animal Control-Office	302.69	367.52	700.00	332.48	47.4%
01-42-411 Animal Control-Gasoline	190.63	1,361.82	5,000.00	3,638.18	72.7%
01-42-425 Animal Control-Telephone	213.18	1,089.23	2,000.00	910.77	45.5%
01-42-430 Animal Control-Meetings,	0.00	0.00	1,500.00	1,500.00	100.0%
01-42-431 Animal Control-Uniforms	0.00	0.00	1,600.00	1,600.00	100.0%
01-42-445 Animal Control-Bldg Mainten	0.00	1,770.07	2,000.00	229.93	11.4%
01-42-455 Animal Control-Kennel	34.91	840.49	3,000.00	2,159.51	71.9%
01-42-456 Animal Control-Equipment	-38.98	396.91	1,800.00	1,403.09	77.9%
01-42-457 Animal Control-Euthanasia	0.00	0.00	500.00	500.00	100.0%
01-42-458 Animal Control-Vet Care	0.00	354.00	1,200.00	846.00	70.5%
01-42-462 Animal Control-Utilities	435.75	4,059.17	8,000.00	3,940.83	49.2%
01-42-464 Animal Control-New Kennels	0.00	0.00	50,000.00	50,000.00	100.0%
01-42-465 Animal Control-New Bldg	0.00	0.00	12,000.00	12,000.00	100.0%
01-42-466 Animal Control-NewBldg	0.00	0.00	50,000.00	50,000.00	100.0%
01-42-476 Animal Control-Pet Pop	0.00	0.00	0.00	0.00	0.0%
01-42-486 Animal Control-Shots	139.98	139.98	100.00	-39.98	-39.9%
01-43-465 Animal Control-NewBldg	0.00	0.00	50,000.00	50,000.00	100.0%
	<b>6,016.16</b>	<b>36,567.18</b>	<b>267,600.00</b>	<b>231,032.82</b>	<b>86.3%</b>
<b>ARPA</b>					
01-43-400 ARPA - Premium Payroll	0.00	0.00	0.00	0.00	0.0%
01-43-403 ARPA - Contract Labor	0.00	0.00	0.00	0.00	0.0%
01-43-407 ARPA - FICA	0.00	0.00	0.00	0.00	0.0%
01-43-408 ARPA - IMRF	0.00	0.00	0.00	0.00	0.0%
01-43-417 ARPA - Contractual	0.00	225,000.00	0.00	-225,000.00	****.0%

**RICHLAND COUNTY**  
**Budget Report**  
**FOR THE BUDGET PERIOD MONTHS ENDING 04/30/2024**

	Current Month	YTD Actual	Total Budget	Budget Balance	% Left
01-43-430 ARPA - Website Construction	0.00	11,500.00	0.00	-11,500.00	****. *%
01-43-431 ARPA - IT Upgrades	0.00	0.00	0.00	0.00	0.0%
01-43-435 ARPA - Software &	0.00	0.00	0.00	0.00	0.0%
01-43-440 ARPA-Health/Safety	0.00	17,043.00	0.00	-17,043.00	****. *%
01-43-445 ARPA - Remodel	0.00	0.00	0.00	0.00	0.0%
01-43-450 ARPA - Capital Improvements	0.00	0.00	0.00	0.00	0.0%
01-43-455 ARPA - Community Projects	596.60	4,257.97	0.00	-4,257.97	****. *%
01-43-460 ARPA-Behavioral Hlth/Cnslng	690.00	11,314.48	0.00	-11,314.48	****. *%
01-43-470 ARPA - Grants	0.00	0.00	0.00	0.00	0.0%
01-43-475 ARPA - Loans	0.00	0.00	0.00	0.00	0.0%
	<b>1,286.60</b>	<b>269,115.45</b>	<b>0.00</b>	<b>-269,115.45</b>	<b>****. *%</b>
01-50-436 Co Gen-State Stipends	6,500.00	13,000.00	0.00	-13,000.00	****. *%
	<b>6,500.00</b>	<b>13,000.00</b>	<b>0.00</b>	<b>-13,000.00</b>	<b>****. *%</b>

<b>TOTAL COUNTY GENERAL</b>	<b>353,532.71</b>	<b>1,977,129.74</b>	<b>4,465,140.00</b>	<b>2,488,010.26</b>	
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**708 BOARD**

02-00-419 708 Board-CSS Contract	0.00	0.00	0.00	0.00	0.0%
02-00-422 708 Board-SICCI Ctr Contract	0.00	0.00	0.00	0.00	0.0%
02-00-455 708 Board-At Large Organiz	0.00	151,500.00	270,500.00	119,000.00	43.9%
	<b>0.00</b>	<b>151,500.00</b>	<b>270,500.00</b>	<b>119,000.00</b>	<b>43.9%</b>

**CO HWY**

06-00-401 Co Highway - Payroll	24,246.73	133,262.16	340,000.00	206,737.84	60.8%
06-00-406 Co Hwy - Extra Hire	0.00	0.00	1,000.00	1,000.00	100.0%
06-00-408 Co Highway - Pension	166.32	857.34	0.00	-857.34	****. *%
06-00-408A Co Highway - Pension,	0.00	0.00	2,200.00	2,200.00	100.0%
06-00-410 Co Hwy - Office Supplies	610.51	1,062.83	3,500.00	2,437.17	69.6%
06-00-425 Co Hwy-Telephone/Internet	223.58	1,004.48	2,900.00	1,895.52	65.3%
06-00-430 Co Hwy - Seminars & Dues	180.00	300.00	1,700.00	1,400.00	82.3%
06-00-440 CoHwy-EquipOperation	19,861.84	46,115.79	150,000.00	103,884.21	69.2%
06-00-445 Co Hwy - Bldg Maintenance	0.00	15,707.79	20,000.00	4,292.21	21.4%
06-00-446 Co Highway - Materials	0.00	37,877.13	100,000.00	62,122.87	62.1%
06-00-455 Co Hwy - Misc Supplies &	153.01	2,931.73	15,000.00	12,068.27	80.4%
06-00-460 CoHwy-EquipPurchase	0.00	0.00	70,000.00	70,000.00	100.0%
06-00-462 Co Hwy - Utilities	458.39	3,376.87	8,500.00	5,123.13	60.2%
06-00-469 Co Hwy - Ins Rebate	775.20	3,861.96	9,200.00	5,338.04	58.0%
06-00-470 Co Hwy - BC/BS & Ft	2,911.20	14,556.00	35,000.00	20,444.00	58.4%
06-00-999 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.0%
	<b>49,586.78</b>	<b>260,914.08</b>	<b>759,000.00</b>	<b>498,085.92</b>	<b>65.6%</b>

**BRIDGE CONSTR**

07-00-477 BridgeConstr-Bridge Constru	332.95	6,429.79	400,000.00	393,570.21	98.3%
	<b>332.95</b>	<b>6,429.79</b>	<b>400,000.00</b>	<b>393,570.21</b>	<b>98.3%</b>

**RICHLAND COUNTY**  
**Budget Report**  
**FOR THE BUDGET PERIOD MONTHS ENDING 04/30/2024**

	Current Month	YTD Actual	Total Budget	Budget Balance	% Left
<b>CO MFT</b>					
08-00-436 CoMFT - Rebuild IL	0.00	0.00	471,648.20	471,648.20	100.0%
08-00-445 CoMF - Materials	54,584.25	54,584.25	350,000.00	295,415.75	84.4%
08-00-466 CoMF-EqmtRent/Labor	58,878.13	58,878.13	275,000.00	216,121.87	78.5%
	<b>113,462.38</b>	<b>113,462.38</b>	<b>1,096,648.20</b>	<b>983,185.82</b>	<b>89.6%</b>

**FAS MATCHING**

09-00-445 FASMatching-R&B Constr	0.00	0.00	100,000.00	100,000.00	100.0%
09-00-450 FASMatching-Engineering	0.00	0.00	225,000.00	225,000.00	100.0%
09-00-455 FASMatching-Misc R&B Matr'l	0.00	0.00	50,000.00	50,000.00	100.0%
	<b>0.00</b>	<b>0.00</b>	<b>375,000.00</b>	<b>375,000.00</b>	<b>100.0%</b>

**TB CARE**

10-00-400 TB Care - Nurse Salary	13,590.17	75,382.98	182,797.00	107,414.02	58.7%
10-00-401 TB Care - Secretary Salary	8,767.61	45,174.86	114,576.00	69,401.14	60.5%
10-00-402 TB Care - Part Time RN Hire	0.00	0.00	0.00	0.00	0.0%
10-00-406 TB Care - IRMF - Employee	0.00	0.00	0.00	0.00	0.0%
10-00-407 TB Care - FICA	0.00	0.00	0.00	0.00	0.0%
10-00-410 TB Care - Misc Office Exp	1,833.72	8,140.20	22,000.00	13,859.80	62.9%
10-00-425 TB Care - Telephone	314.80	1,574.00	3,700.00	2,126.00	57.4%
10-00-431 TB Care - Dues & Mileage	0.00	200.36	3,100.00	2,899.64	93.5%
10-00-435 TB Care - Postage	68.00	142.56	1,100.00	957.44	87.0%
10-00-440 TB Care - Equip & Supply Exp	75.23	1,018.16	10,000.00	8,981.84	89.8%
10-00-441 TB Care-Office Impvmt&Sup	0.00	0.00	500.00	500.00	100.0%
10-00-450 TB Care - Educational Exp	30.00	30.00	5,000.00	4,970.00	99.4%
10-00-462 TB Care - Utilities	281.61	1,894.85	5,500.00	3,605.15	65.5%
10-00-466 TB Care - Rent	1,050.00	5,250.00	36,000.00	30,750.00	85.4%
10-00-469 TB Care - Ins Rebate	775.20	3,861.96	0.00	-3,861.96	****. %
10-00-470 TB Care-Ins (Health/Life)	1,858.89	7,745.29	34,100.00	26,354.71	77.2%
10-00-471 TB Care - Liability Ins	0.00	0.00	0.00	0.00	0.0%
10-00-472 TB CARE-Workers Comp Ins	0.00	0.00	0.00	0.00	0.0%
10-00-480 TB Care - Vaccine (Flu/Etc)	13,317.52	114,927.11	260,000.00	145,072.89	55.7%
10-00-481 TB Care - Hospital & Clinic	62.50	62.50	1,000.00	937.50	93.7%
10-00-482 TB Care-Misc	453.72	2,789.56	16,000.00	13,210.44	82.5%
10-00-483 TB Care-Misc Clinical	0.00	0.00	3,000.00	3,000.00	100.0%
10-00-487 TB Care - Professional Servic	0.00	0.00	10,000.00	10,000.00	100.0%
	<b>42,478.97</b>	<b>268,194.39</b>	<b>708,373.00</b>	<b>440,178.61</b>	<b>62.1%</b>

**RICHLAND COUNTY**  
**Budget Report**  
**FOR THE BUDGET PERIOD MONTHS ENDING 04/30/2024**

	Current Month	YTD Actual	Total Budget	Budget Balance	% Left
<b>911/ETSB</b>					
11-00-400 911/ETSB-SYSTEM	4,628.80	25,458.40	60,159.00	34,700.60	57.6%
11-00-401 911/ETSB-SECRETARY	381.25	1,906.25	4,600.00	2,693.75	58.5%
11-00-403 911/ETSB-DISP SALARY	15,500.00	31,000.00	62,000.00	31,000.00	50.0%
11-00-404 911/ETSB-BENEFITS	594.97	4,128.86	10,000.00	5,871.14	58.7%
11-00-405 911/ETSB-Co IT DEPT	0.00	0.00	15,000.00	15,000.00	100.0%
11-00-410 911/ETSB-Office Supplies	139.90	670.05	4,000.00	3,329.95	83.2%
11-00-412 911/ETSB-PUBLIC	0.00	0.00	2,000.00	2,000.00	100.0%
11-00-420 911/ETSB-CapEquipPurcPmt	0.00	0.00	0.00	0.00	0.0%
11-00-425 911/ETSB-TELEPHONE	30.00	150.00	1,000.00	850.00	85.0%
11-00-430 911/ETSB-Mileage	285.54	1,492.86	4,000.00	2,507.14	62.6%
11-00-431 911/ETSB-Conference Reimb	0.00	0.00	0.00	0.00	0.0%
11-00-433 911/ETSB-IT Services	0.00	0.00	0.00	0.00	0.0%
11-00-434 911/ETSB-ServiceSubscriptF	0.00	0.00	0.00	0.00	0.0%
11-00-440 911/ETSB-OfficeEquip/Furnit	285.48	12,264.15	45,000.00	32,735.85	72.7%
11-00-451 911/ETSB-TRAINING	697.10	2,470.70	8,000.00	5,529.30	69.1%
11-00-455 911/ETSB-CONTINGENCY	6,600.00	6,600.00	18,000.00	11,400.00	63.3%
11-00-456 911/ETSB-NEXT	2,452.42	2,772.69	30,000.00	27,227.31	90.7%
11-00-469 911/ETSB-Ins Rebate	387.60	1,930.98	5,000.00	3,069.02	61.3%
11-00-471 911/ETSB-LIABILITY	0.00	0.00	3,000.00	3,000.00	100.0%
11-00-472 911/ETSB-Workers Comp Ins	0.00	0.00	0.00	0.00	0.0%
11-00-496 911/ETSB-AUDIT	0.00	2,000.00	2,000.00	0.00	0.0%
	<b>31,983.06</b>	<b>92,844.94</b>	<b>273,759.00</b>	<b>180,914.06</b>	<b>66.0%</b>

**CO CORP INS**

15-00-470 CoCorpIns-Unemplmnt	4,071.90	4,364.69	5,000.00	635.31	12.7%
15-00-471 CoCorpIns-Lliability Ins	0.00	0.00	141,600.00	141,600.00	100.0%
15-00-472 CoCorpIns-Wrks Compre	0.00	0.00	70,800.00	70,800.00	100.0%
15-00-474 CoCorpIns-Property	0.00	0.00	45,000.00	45,000.00	100.0%
15-00-475 CoCorpIns-Cyber	0.00	7,217.00	9,000.00	1,783.00	19.8%
	<b>4,071.90</b>	<b>11,581.69</b>	<b>271,400.00</b>	<b>259,818.31</b>	<b>95.7%</b>

**CO HWY INS**

16-00-470 CoHwyIns - Unemployment	524.51	524.51	0.00	-524.51	****. *%
16-00-471 CoHwyIns-Liability Ins	0.00	0.00	0.00	0.00	0.0%
16-00-472 CoHwyIns-Workers' Comp	0.00	0.00	0.00	0.00	0.0%
16-00-473 CoHwyIns-Business Auto	0.00	0.00	0.00	0.00	0.0%
	<b>524.51</b>	<b>524.51</b>	<b>0.00</b>	<b>-524.51</b>	<b>****. *%</b>

**IMRF**

17-00-400 I M R F-I M R F	24,628.37	55,079.46	148,500.00	93,420.54	62.9%
	<b>24,628.37</b>	<b>55,079.46</b>	<b>148,500.00</b>	<b>93,420.54</b>	<b>62.9%</b>



**RICHLAND COUNTY**  
**Budget Report**  
**FOR THE BUDGET PERIOD MONTHS ENDING 04/30/2024**

	Current Month	YTD Actual	Total Budget	Budget Balance	% Left
<b>PUBLIC SAFETY</b>					
18-00-404 Public Safety-Corr. Off. Salar	45,122.10	254,056.93	664,687.00	410,630.07	61.7%
18-00-406 Pub Safety - Sign Labor	0.00	3,471.17	0.00	-3,471.17	****. %
18-00-407 Pub Safety - FICA	0.00	0.00	0.00	0.00	0.0%
18-00-408 Pub Sfty-Court Sec Payroll	0.00	0.00	0.00	0.00	0.0%
18-00-410 Pub Safety-Corr. Janitorl	675.24	3,587.40	7,000.00	3,412.60	48.7%
18-00-415 Pub Safety-Corr. Office Suppli	0.00	0.00	1,000.00	1,000.00	100.0%
18-00-420 Pub Safety-Corr.Comptr	0.00	853.57	4,000.00	3,146.43	78.6%
18-00-427 PublicSfty-CorrJMS/camera	0.00	3,930.00	10,735.00	6,805.00	63.3%
18-00-440 Pub Safety-Corr. Equip	0.00	0.00	500.00	500.00	100.0%
18-00-441 Pub Safety-Architect/Legal	0.00	0.00	0.00	0.00	0.0%
18-00-444 PublicSfty-Court Sec-IMRF	0.00	0.00	0.00	0.00	0.0%
18-00-445 PubSafety-BldgRpair/Materl/	0.00	3,867.14	40,000.00	36,132.86	90.3%
18-00-447 PublicSafety-Corr.Uniforms/V	0.00	472.49	4,000.00	3,527.51	88.1%
18-00-450 Public Safety-Corr. Trng Offic	69.75	9,099.00	9,000.00	-99.00	-1.1%
18-00-455 Public Safety-Corr.Board	0.00	4,976.31	30,000.00	25,023.69	83.4%
18-00-456 PubSafety-Corr Prisoner Med	140.91	629.95	25,000.00	24,370.05	97.4%
18-00-468 Public Safety-Vehicle	0.00	15,000.00	0.00	-15,000.00	****. %
18-00-469 Public Safety-Ins Rebate	775.20	5,017.74	0.00	-5,017.74	****. %
18-00-470 Public Safety-Health/Life Ins	6,596.69	27,886.90	0.00	-27,886.90	****. %
18-00-476 Public Safety-Corrections OT	739.80	4,125.83	8,000.00	3,874.17	48.4%
18-00-491 PublicSafety-Transfer to	0.00	0.00	0.00	0.00	0.0%
18-00-493 Public Safety-Prisoner Food	9,118.49	26,640.52	70,000.00	43,359.48	61.9%
	<b>63,238.18</b>	<b>363,614.95</b>	<b>873,922.00</b>	<b>510,307.05</b>	<b>58.3%</b>

**CIR COURT FUND**

19-00-401 Cir Court Fd-Salary	0.00	737.75	9,000.00	8,262.25	91.8%
19-00-410 Cir Court Fd-Supplies	981.98	5,805.41	8,500.00	2,694.59	31.7%
19-00-420 Cir Court Fd-Prob Reimb	350.00	1,990.00	8,500.00	6,510.00	76.5%
19-00-469 Cir Court Fd - Vehicle	85.35	85.35	1,200.00	1,114.65	92.8%
	<b>1,417.33</b>	<b>8,618.51</b>	<b>27,200.00</b>	<b>18,581.49</b>	<b>68.3%</b>

**LAW LIBRARY**

20-00-410 Law Library-Books & Supp	244.82	1,224.10	5,500.00	4,275.90	77.7%
	<b>244.82</b>	<b>1,224.10</b>	<b>5,500.00</b>	<b>4,275.90</b>	<b>77.7%</b>

**COURT SECURITY**

21-00-401 Crt Sec-Security Officers	603.75	2,316.25	0.00	-2,316.25	****. %
21-00-407 Court Sec-FICA	0.00	0.00	0.00	0.00	0.0%
21-00-410 Crt Sec-Supplies/Misc	0.00	17.04	0.00	-17.04	****. %
21-00-440 Crt Sec-Equip Incidentals	0.00	0.00	0.00	0.00	0.0%

**RICHLAND COUNTY**  
**Budget Report**  
**FOR THE BUDGET PERIOD MONTHS ENDING 04/30/2024**

	Current Month	YTD Actual	Total Budget	Budget Balance	% Left
21-00-444 Court Security-IMRF	0.00	0.00	0.00	0.00	0.0%
21-00-447 Crt Sec-Uniforms	0.00	0.00	0.00	0.00	0.0%
21-00-450 Crt Security-Trng Officers	0.00	0.00	0.00	0.00	0.0%
21-00-470 Court Sec-Unemployment	0.00	0.00	0.00	0.00	0.0%
	<b>603.75</b>	<b>2,333.29</b>	<b>0.00</b>	<b>-2,333.29</b>	<b>****.0%</b>

**DOCUMENT STORAGE**

22-00-401 Doc Storage-Payroll	168.00	168.00	15,000.00	14,832.00	98.8%
22-00-410 Doc Storage-Misc	0.00	1,140.00	15,000.00	13,860.00	92.4%
	<b>168.00</b>	<b>1,308.00</b>	<b>30,000.00</b>	<b>28,692.00</b>	<b>95.6%</b>

**REC EQUIP REPL**

23-00-401 Rec Equip Repl-Salaries	0.00	0.00	30,000.00	30,000.00	100.0%
23-00-407 Rec Equip Repl-FICA	0.00	0.00	0.00	0.00	0.0%
23-00-460 Rec Eq Repl-Equip & Supp	120.00	2,125.65	14,000.00	11,874.35	84.8%
23-00-465 Rec Equip Rprl-Vital Records	0.00	0.00	7,000.00	7,000.00	100.0%
23-00-470 Rec Equip Repl-Microfilm/AR	1,005.00	4,020.00	10,000.00	5,980.00	59.8%
23-00-491 Rec Equip Repl-Transfer to	0.00	0.00	0.00	0.00	0.0%
	<b>1,125.00</b>	<b>6,145.65</b>	<b>61,000.00</b>	<b>54,854.35</b>	<b>89.9%</b>

**CIR CLK AUTO**

24-00-401 Cir Clk Auto-Payroll	0.00	0.00	7,000.00	7,000.00	100.0%
24-00-407 Cir Clk Auto-FICA	0.00	0.00	0.00	0.00	0.0%
24-00-436 Cir Clk Auto-Grant Expenses	62,701.21	62,701.21	0.00	-62,701.21	****.0%
24-00-460 Cir Clk Auto-Equipment	544.14	16,242.41	20,000.00	3,757.59	18.7%
	<b>63,245.35</b>	<b>78,943.62</b>	<b>27,000.00</b>	<b>-51,943.62</b>	<b>-192.3%</b>

**CIR CLK CHILD SUPPORT**

27-00-401 Child Support-Payroll	0.00	0.00	7,000.00	7,000.00	100.0%
27-00-407 Child Support-FICA	0.00	0.00	0.00	0.00	0.0%
27-00-440 Child	0.00	0.00	12,000.00	12,000.00	100.0%
	<b>0.00</b>	<b>0.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>100.0%</b>

**TREAS AUTOMATION**

29-00-401 Treas Auto - Payroll	0.00	0.00	2,000.00	2,000.00	100.0%
29-00-402 Treas Auto-Contract Labor	0.00	0.00	2,000.00	2,000.00	100.0%
29-00-407 Treas Auto - FICA	0.00	0.00	0.00	0.00	0.0%
29-00-460 Treas Auto-Misc Equip	0.00	0.00	3,500.00	3,500.00	100.0%

**RICHLAND COUNTY**  
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	Current Month	YTD Actual	Total Budget	Budget Balance	% Left
	0.00	0.00	7,500.00	7,500.00	100.0%

**TWP MFT**

30-00-445 TwpMF-Hwy Maintenance	153,706.37	477,300.07	1,500,000.00	1,022,699.93	68.1%
	<b>153,706.37</b>	<b>477,300.07</b>	<b>1,500,000.00</b>	<b>1,022,699.93</b>	<b>68.1%</b>

**TWP BRIDGE FUND**

31-00-445 TwpBridgeFd-Maintenance	3,329.50	17,509.46	620,000.00	602,490.54	97.1%
	<b>3,329.50</b>	<b>17,509.46</b>	<b>620,000.00</b>	<b>602,490.54</b>	<b>97.1%</b>

**GIS MAP**

58-00-410 GIS MAP-GIS	0.00	158.76	50,000.00	49,841.24	99.6%
	<b>0.00</b>	<b>158.76</b>	<b>50,000.00</b>	<b>49,841.24</b>	<b>99.6%</b>

**COMPUTER REPL**

59-00-410 Computer Repl Fd-Compnr	0.00	0.00	4,800.00	4,800.00	100.0%
	<b>0.00</b>	<b>0.00</b>	<b>4,800.00</b>	<b>4,800.00</b>	<b>100.0%</b>

**FICA**

60-00-410 F.I.C.A.-EMPLOYER FICA	23,882.71	129,567.72	323,500.00	193,932.28	59.9%
	<b>23,882.71</b>	<b>129,567.72</b>	<b>323,500.00</b>	<b>193,932.28</b>	<b>59.9%</b>

**FORFEITURE**

69-00-440 ForfeitureSeizure	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

**OPIOID SETTLEMENT**

70-00-440 Opioid Settlement	0.00	10,083.00	0.00	-10,083.00	****.0%
70-00-464 Opioid Settlement Misc	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>10,083.00</b>	<b>0.00</b>	<b>-10,083.00</b>	<b>****.0%</b>

**RICHLAND COUNTY**  
**Budget Report**  
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	Current Month	YTD Actual	Total Budget	Budget Balance	% Left
<b>MENTAL HEALTH</b>					
63-00-420 Mntl Health-DrugCrt-Misc Exp	0.00	15.60	6,000.00	5,984.40	99.7%
	<b>0.00</b>	<b>15.60</b>	<b>6,000.00</b>	<b>5,984.40</b>	<b>99.7%</b>

<b>CIR CLK OPERATION &amp; ADMIN</b>					
64-00-410 CirClkOp&Admin-Misc	305.99	1,230.09	15,000.00	13,769.91	91.7%
	<b>305.99</b>	<b>1,230.09</b>	<b>15,000.00</b>	<b>13,769.91</b>	<b>91.7%</b>

<b>STATE'S ATTORNEY</b>					
65-00-401 St Atty Auto-Payroll	0.00	0.00	0.00	0.00	0.0%
65-00-455 St Atty Auto-Automation	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

<b>PUBLIC DEFENDERS SETTLEMENT FUND</b>					
71-00-401 PubDfndStlmt-Payroll	1,400.00	5,621.00	0.00	-5,621.00	**** *%
71-00-407 PubDfndStlmt-Conflict PD	420.00	2,100.00	0.00	-2,100.00	**** *%
71-00-408 PubDfndStlmt-2nd Conflict	1,533.00	7,665.00	0.00	-7,665.00	**** *%
71-00-420 PubDfndStlmt-Computer Tech	1,253.40	2,591.03	0.00	-2,591.03	**** *%
71-00-425 PubDfndStlmt-Telephone	0.00	0.00	0.00	0.00	0.0%
71-00-430 PubDfndStlmt-Travel	0.00	0.00	0.00	0.00	0.0%
71-00-435 PubDfndStlmt-Postage	0.00	0.00	0.00	0.00	0.0%
71-00-440 PubDfndStlmt-Equip &	0.00	2,080.00	0.00	-2,080.00	**** *%
71-00-450 PubDfndStlmt-Training	0.00	0.00	0.00	0.00	0.0%
71-00-451 PubDfndStlmt-Trial Prep	0.00	0.00	0.00	0.00	0.0%
71-00-452 PubDfndStlmt-Legal	0.00	0.00	0.00	0.00	0.0%
71-00-464 PubDfndStlmt-Misc Expense	0.00	0.00	0.00	0.00	0.0%
	<b>4,606.40</b>	<b>20,057.03</b>	<b>0.00</b>	<b>-20,057.03</b>	<b>**** *%</b>