

RICHLAND COUNTY
Budget Report
FOR THE BUDGET PERIOD MONTHS ENDING 05/31/2026

	Current Month	YTD Actual	Total Budget	Budget Balance	% Left
COUNTY GENERAL					
01-01-403 Co Gen-Elections Grant Exp	40.50	5,628.27	0.00	-5,628.27	****. *%
01-01-404 Co Gen-Co Sheriff 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%
01-01-408 Co Gen-Bldg Grant Exp	12,175.00	12,773.85	0.00	-12,773.85	****. *%
	12,215.50	18,402.12	0.00	-18,402.12	****. *%
BIRTH & DEATH					
01-02-481 Co Gen-Birth & Death	0.00	0.00	500.00	500.00	100.0%
	0.00	0.00	500.00	500.00	100.0%
CIR CLK					
01-06-400 Cir Clerk - Salary	4,538.46	29,499.99	61,000.00	31,500.01	51.6%
01-06-401 Cir Clerk - Deputies Salary	12,484.14	66,983.45	137,000.00	70,016.55	51.1%
01-06-408 Cir Clerk - Pension Employee	158.40	930.00	2,900.00	1,970.00	67.9%
01-06-408A Cir Clerk-Pension, Co.	0.00	0.00	0.00	0.00	0.0%
01-06-410 Cir Clerk - Books & Supplies	100.95	1,148.52	8,000.00	6,851.48	85.6%
01-06-430 Cir Clerk - Travel	223.59	621.90	600.00	-21.90	-3.6%
01-06-431 Cir Clerk - Dues	0.00	615.00	615.00	0.00	0.0%
01-06-435 Cir Clerk - Postage	42.41	1,175.42	5,000.00	3,824.58	76.4%
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%
	17,547.95	100,974.28	215,115.00	114,140.72	53.0%
CIR COURT					
01-08-401 Cir Court - Public Defender	11,759.94	76,439.61	162,900.00	86,460.39	53.0%
01-08-403 Cir Ct-Grand & Petit Jury	0.00	0.00	1,000.00	1,000.00	100.0%
01-08-404 Cir Court - Witness Fees	6,826.30	7,342.30	10,000.00	2,657.70	26.5%
01-08-405 Cir Court - Jury Meals	0.00	0.00	2,000.00	2,000.00	100.0%
01-08-407 Cir Ct-Conflict Public Def	4,350.00	26,100.00	57,500.00	31,400.00	54.6%
01-08-408 Cir Ct-2nd Conflict Pub Def	2,667.00	16,002.00	34,000.00	17,998.00	52.9%
01-08-409 Cir Clk - Drug Ct Def Atty	650.00	3,900.00	9,500.00	5,600.00	58.9%
01-08-411 Cir Clk - Crimnl Atty Fees	0.00	187.50	5,000.00	4,812.50	96.2%
01-08-412 Cir Clk - Juv Abuse Atty Fees	0.00	139.50	6,000.00	5,860.50	97.6%
01-08-413 Cir Clk - Juv Delinq Atty Fees	0.00	300.00	1,000.00	700.00	70.0%
01-08-414 Cir Clk - GAL Atty Fees	0.00	0.00	1,000.00	1,000.00	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	0.00	3,000.00	3,000.00	100.0%
01-08-489 Cir Court-MH Counseling	183.45	183.45	5,000.00	4,816.55	96.3%
01-08-999 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.0%
	26,436.69	130,594.36	297,900.00	167,305.64	56.1%
CIR JUDGE					
01-10-400 Circuit Judge-Salary	0.00	847.85	1,200.00	352.15	29.3%
01-10-440 CirJudge-Chief Jdg Office	372.67	838.93	2,000.00	1,161.07	58.0%
	372.67	1,686.78	3,200.00	1,513.22	47.2%
CORONER					
01-12-400 Coroner - Salary	1,640.00	10,660.00	22,000.00	11,340.00	51.5%
01-12-401 Coroner - Deputies Salary	307.70	3,625.05	8,000.00	4,374.95	54.6%
01-12-402 Coroner - Coroner's Jury	0.00	0.00	100.00	100.00	100.0%
01-12-403 Coroner - Autopsies	875.00	13,592.04	23,000.00	9,407.96	40.9%
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	667.00	3,019.00	6,000.00	2,981.00	49.6%
01-12-410 Coroner - Office Supplies	0.00	0.00	400.00	400.00	100.0%

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01-12-425 Coroner - Telephone	70.00	420.00	1,000.00	580.00	58.0%
01-12-430 Coroner - Mileage	147.00	861.00	1,200.00	339.00	28.2%
01-12-431 Coroner - Dues	0.00	500.00	600.00	100.00	16.6%
01-12-435 Coroner - Removal Fee	111.03	522.09	3,100.00	2,577.91	83.1%
01-12-450 Coroner - Cont. Education	0.00	100.00	1,000.00	900.00	90.0%
01-12-455 Coroner - Cremation Exp	0.00	1,815.00	2,000.00	185.00	9.2%
01-12-458 Coroner - Medical Supplies	0.00	0.00	0.00	0.00	0.0%
	3,817.73	35,114.18	69,000.00	33,885.82	49.1%

CO BOARD

01-14-400 Co Board - Board Salaries	3,384.62	22,000.03	44,000.00	21,999.97	50.0%
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	11,940.00	26,800.00	14,860.00	55.4%
01-14-404 Co Board - RCDC Salary	0.00	0.00	0.00	0.00	0.0%
01-14-410 Co Board - Janitorial Supplies	483.45	3,335.83	3,500.00	164.17	4.6%
01-14-415 Co Board - Gen Office	192.30	2,730.70	4,700.00	1,969.30	41.9%
01-14-417 CoBoard-EmployeeChristmas	0.00	468.82	750.00	281.18	37.4%
01-14-421 Co Board - ARPA Grant	0.00	0.00	0.00	0.00	0.0%
01-14-425 Co Board - Telephone	1,835.19	11,291.03	26,300.00	15,008.97	57.0%
01-14-430 Co Board - Meetings & Dues	0.00	150.00	4,800.00	4,650.00	96.8%
01-14-445 CoBrd-Bldg Repair/Maint	4,872.56	6,390.92	0.00	-6,390.92	****. *%
01-14-455 Co Board - Misc / Advertising	0.00	254.82	2,500.00	2,245.18	89.8%
01-14-458 CO BOARD-RCDC	0.00	5,000.00	5,000.00	0.00	0.0%
01-14-462 CoBrd - Jail+Cthouse Utilities	6,887.10	51,765.10	121,000.00	69,234.90	57.2%
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%
	20,009.22	115,327.25	245,350.00	130,022.75	52.9%

IT

01-15-400 IT - Salary	6,655.38	43,259.97	86,520.00	43,260.03	50.0%
01-15-406 IT-Extra Hire	0.00	0.00	0.00	0.00	0.0%
01-15-410 IT-Small Tools & Equip	116.77	667.20	1,200.00	532.80	44.4%
01-15-430 IT-Meetings, Mileage & Dues	0.00	325.79	1,700.00	1,374.21	80.8%
01-15-431 IT-Techno Infrastructure	0.00	1,718.28	1,500.00	-218.28	-14.5%
01-15-432 IT - Subscriptions	14,232.75	33,255.49	39,500.00	6,244.51	15.8%
01-15-433 IT - Services (Kemper)	0.00	0.00	0.00	0.00	0.0%
01-15-436 IT-GRANT EXPENSES	0.00	0.00	0.00	0.00	0.0%
	21,004.90	79,226.73	130,420.00	51,193.27	39.2%

CO CLK

01-16-400 Co Clk - Clerk's Salary	4,279.54	27,817.01	55,634.00	27,816.99	50.0%
01-16-401 Co Clk - Deputies' Salaries	15,944.63	85,500.74	158,450.00	72,949.26	46.0%
01-16-408 Co Clk - Pension Employee	696.96	4,145.74	9,000.00	4,854.26	53.9%
01-16-408A Co Clk - Pension County	0.00	0.00	0.00	0.00	0.0%
01-16-410 Co Clk - Office Supplies	54.68	1,956.48	5,000.00	3,043.52	60.8%
01-16-430 Co Clk - Meetings & Dues	761.45	1,726.20	3,500.00	1,773.80	50.6%
01-16-435 Co Clk - Postage	0.00	461.12	1,500.00	1,038.88	69.2%
01-16-465 Co Clk - Vital Records	0.00	0.00	1,500.00	1,500.00	100.0%
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	660.24	1,000.00	339.76	33.9%
01-16-999 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.0%
	21,737.26	122,267.53	236,334.00	114,066.47	48.2%

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CO SHERIFF					
01-20-400 Co Sheriff - Sheriff Salary	10,453.28	67,946.32	137,500.00	69,553.68	50.5%
01-20-400A CoSheriff-Supr Safety Stipend	0.00	0.00	0.00	0.00	0.0%
01-20-401 Co Sheriff-Deputies' Salaries	57,497.60	369,642.40	762,659.00	393,016.60	51.5%
01-20-404 Co Sheriff - Secretary Salary	3,968.00	21,101.60	42,973.00	21,871.40	50.8%
01-20-408 Co Sheriff - Pension	174.24	1,021.68	2,059.00	1,037.32	50.3%
01-20-408A Co Sheriff-Pension, County	0.00	0.00	0.00	0.00	0.0%
01-20-409 Co Sheriff - Squad Car Maint.	377.82	16,869.89	30,000.00	13,130.11	43.7%
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	4,326.63	21,711.95	40,000.00	18,288.05	45.7%
01-20-415 CoSheriff-Office Supp	236.94	1,217.83	5,000.00	3,782.17	75.6%
01-20-417 Sheriff-Service Contract Fees	8,673.87	44,953.29	49,500.00	4,546.71	9.1%
01-20-420 Co Sheriff-Computer Updates	0.00	0.00	0.00	0.00	0.0%
01-20-422 Co Sheriff - CAD Syst Maint	0.00	13,422.98	28,000.00	14,577.02	52.0%
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	825.00	850.00	25.00	2.9%
01-20-440 Co Sheriff - Equip. Incidental	50.83	1,885.75	3,000.00	1,114.25	37.1%
01-20-446 Co Sheriff-Radio Maint/Cars	0.00	0.00	2,000.00	2,000.00	100.0%
01-20-447 Co Sheriff - Uniforms & Vests	60.52	1,340.35	6,000.00	4,659.65	77.6%
01-20-450 Co Sheriff-Training Officers	2,423.46	9,109.65	14,000.00	4,890.35	34.9%
01-20-469 CoSheriff-SquadCarReplace	0.00	0.00	0.00	0.00	0.0%
01-20-471 CoSheriff-Revolving Radio	0.00	0.00	0.00	0.00	0.0%
01-20-473 CoSheriff-DeputyHirebackGra	0.00	1,644.64	5,000.00	3,355.36	67.1%
01-20-474 Sheriff - Deputies OT	166.00	984.25	25,000.00	24,015.75	96.0%
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	4,500.00	4,500.00	100.0%
01-20-496 Co Sheriff - Bldg Maint.	0.00	0.00	3,000.00	3,000.00	100.0%
01-20-999 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.0%
	88,409.19	573,677.58	1,162,041.00	588,363.42	50.6%
JEDS					
01-21-403 JEDS - Telecom Salaries	47,926.50	311,529.11	654,638.00	343,108.89	52.4%
01-21-415 JEDS - Telecom Supplies	0.00	170.88	2,000.00	1,829.12	91.4%
01-21-417 JEDS-Telecom CAD	0.00	0.00	0.00	0.00	0.0%
01-21-418 JEDS-LEADS Access	30.70	184.20	500.00	315.80	63.1%
01-21-420 JEDS-Telecom Comm.	0.00	0.00	4,000.00	4,000.00	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	0.00	7,500.00	7,500.00	100.0%
01-21-446 JEDS-Telecom Radio Maint.	0.00	385.71	45,000.00	44,614.29	99.1%
01-21-447 JEDS-Telecom Uniforms &	0.00	0.00	750.00	750.00	100.0%
01-21-450 JEDS-TelecomTrainingOfficer	385.52	1,064.00	6,500.00	5,436.00	83.6%
01-21-475 JEDS-Telecom OT	3,070.91	17,301.72	20,000.00	2,698.28	13.4%
01-21-999 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.0%
	51,413.63	330,635.62	742,388.00	411,752.38	55.4%
CO TREASURER					
01-22-400 Co Treas - Treasurer Salary	4,279.54	27,817.01	55,634.00	27,816.99	50.0%
01-22-401 Co Treas - Deputies' Salaries	4,144.13	27,201.30	63,000.00	35,798.70	56.8%
01-22-406 Co Treas - Extra Hire	0.00	0.00	2,000.00	2,000.00	100.0%
01-22-408 Co Treas - Pension Employee	174.24	1,061.28	2,500.00	1,438.72	57.5%
01-22-408A Co Treas - Pension County	0.00	0.00	0.00	0.00	0.0%
01-22-410 Co Treas - Supplies	3,574.72	4,372.65	6,000.00	1,627.35	27.1%
01-22-420 Co Treas - Computer Maint.	0.00	0.00	0.00	0.00	0.0%
01-22-430 Co Treas - Meetings & Dues	476.87	1,005.44	3,000.00	1,994.56	66.4%
01-22-435 Co Treas - Postage	4,692.52	4,692.52	9,000.00	4,307.48	47.8%
01-22-488 Co Treas - Publications	0.00	756.00	1,700.00	944.00	55.5%

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01-22-999 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.0%
	17,342.02	66,906.20	142,834.00	75,927.80	53.1%
CO GEN					
01-24-401 CoGen-Deputy-3rd SRO Pos.	0.00	0.00	61,000.00	61,000.00	100.0%
01-24-410 COGEN-SHERIFF EQUIP	0.00	79,422.46	150,000.00	70,577.54	47.0%
01-24-411 COGEN-IT EQUIP	0.00	18,355.89	99,800.00	81,444.11	81.6%
01-24-412 COGEN-EQUIPMENT/OTHE	0.00	0.00	5,000.00	5,000.00	100.0%
01-24-455 Co Gen - Miscellaneous	0.00	0.00	2,500.00	2,500.00	100.0%
01-24-456 Co Gen-Contengencies	0.00	0.00	225,000.00	225,000.00	100.0%
01-24-485 CoGen-NEW RCHO Location	3,283.84	20,717.20	50,500.00	29,782.80	58.9%
01-24-486 CoGen-Mental Health	0.00	37,000.00	75,000.00	38,000.00	50.6%
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	1,575.00	6,300.00	4,725.00	75.0%
01-24-491 CO GEN-TRANSFER TO	0.00	0.00	0.00	0.00	0.0%
01-24-492 COGEN-LOAN TO R&B	0.00	0.00	400,000.00	400,000.00	100.0%
01-24-494 Co Gen-Recycling	0.00	0.00	7,500.00	7,500.00	100.0%
	3,283.84	157,070.55	1,082,600.00	925,529.45	85.4%
INS CO BLDG					
01-26-468 Ins Co Bldg - HSA	375.00	1,850.00	4,400.00	2,550.00	57.9%
01-26-469 Ins Co Bldg - Ins Rebate	5,850.13	33,655.83	70,300.00	36,644.17	52.1%
01-26-470 Ins Co Bldg-Health Ins	23,934.68	146,690.16	324,000.00	177,309.84	54.7%
01-26-473 Ins Co Bldg-Non Licensed	0.00	700.00	1,000.00	300.00	30.0%
	30,159.81	182,895.99	399,700.00	216,804.01	54.2%
SUPT OF EDUCATION					
01-32-400 Supt of Educ-Qtrly Exp Adv	10,805.03	21,610.06	43,220.00	21,609.94	49.9%
	10,805.03	21,610.06	43,220.00	21,609.94	49.9%
STATE'S ATTY					
01-34-400 State'sAtty - Salary	13,066.60	84,932.90	181,000.00	96,067.10	53.0%
01-34-401 State'sAtty-SecretarySalary	11,616.40	60,626.53	135,000.00	74,373.47	55.0%
01-34-402 State'sAtty-Asst State's Atty	0.00	48,461.49	120,000.00	71,538.51	59.6%
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	0.00	4,166.65	10,000.00	5,833.35	58.3%
01-34-408 State'sAtty-Pension	485.76	2,796.34	6,000.00	3,203.66	53.3%
01-34-408A State'sAtty-Pension County	0.00	0.00	0.00	0.00	0.0%
01-34-409 State'sAtty-Contract Labor	0.00	0.00	0.00	0.00	0.0%
01-34-410 State'sAtty-Office Supplies	135.38	3,792.38	3,500.00	-292.38	-8.3%
01-34-430 State'sAtty-Mtg, Mileage, Due	525.00	2,211.67	3,500.00	1,288.33	36.8%
01-34-435 State'sAtty-Postage	20.16	259.43	1,500.00	1,240.57	82.7%
01-34-440 State'sAtty-Equip, Maint, Serv	1,299.58	1,638.67	3,900.00	2,261.33	57.9%
01-34-441 State'sAtty-Computer	0.00	0.00	0.00	0.00	0.0%
01-34-451 State'sAtty-Litigation	0.00	0.00	0.00	0.00	0.0%
01-34-453 State's Atty-Murder Trials	45.00	141.45	1,000.00	858.55	85.8%
01-34-477 State'sAtty-Appellate Service	0.00	0.00	10,000.00	10,000.00	100.0%
01-34-480 StatesAtty-Body Cam Storage	0.00	0.00	5,000.00	5,000.00	100.0%
	27,193.88	209,027.51	485,400.00	276,372.49	56.9%
PROBATION					
01-36-400 Probation Officer-Salary	29,753.32	74,383.30	157,880.00	83,496.70	52.8%
01-36-410 PROBATION-OFFICE	301.88	662.15	2,100.00	1,437.85	68.4%
01-36-411 Probation Officer-Gasoline	0.00	0.00	0.00	0.00	0.0%
01-36-420 PROBATION-COMPUTER	0.00	0.00	250.00	250.00	100.0%
01-36-430 PROBATION-MTGS AND	422.24	847.12	3,000.00	2,152.88	71.7%
01-36-435 PROBATION-POSTAGE	0.00	0.00	250.00	250.00	100.0%
01-36-469 Probation Officer-Vehicle	0.00	0.00	200.00	200.00	100.0%

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	30,477.44	75,892.57	163,680.00	87,787.43	53.6%
REMA					
01-37-400 REMA - Salary	1,230.76	7,999.94	16,000.00	8,000.06	50.0%
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	0.00	0.00	0.00	0.0%
01-37-446 REMA-Grant Match	0.00	0.00	5,000.00	5,000.00	100.0%
	1,230.76	7,999.94	22,100.00	14,100.06	63.8%
SUPR OF ASSMTS					
01-38-400 Supr of Assmts-Supr Salary	4,417.70	28,715.05	57,430.00	28,714.95	50.0%
01-38-401 Supr of Assmts-Deputy	4,144.01	19,932.21	90,880.00	70,947.79	78.0%
01-38-410 Supr of Assmts-Supplies	94.95	1,097.94	1,000.00	-97.94	-9.7%
01-38-412 Supr of Assmts-Bd Review	0.00	3,600.00	7,200.00	3,600.00	50.0%
01-38-413 Supr of Assmts-Bd Review	0.00	959.46	1,800.00	840.54	46.6%
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	470.00	350.00	-120.00	-34.2%
01-38-435 Supr of Assmts-Postage	0.00	0.00	3,000.00	3,000.00	100.0%
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	225.68	3,200.00	2,974.32	92.9%
01-38-999 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.0%
	8,656.66	55,000.34	165,810.00	110,809.66	66.8%
CO TAX EXT/COLL					
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	23,400.00	26,000.00	2,600.00	10.0%
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	0.00	0.00	0.00	0.00	0.0%
01-39-436 Co Tax Ext/Coll-Postage	0.00	1,830.44	1,800.00	-30.44	-1.6%
	0.00	25,230.44	28,300.00	3,069.56	10.8%
ELECTIONS					
01-40-400 Elections-Deputy OT Salaries	0.00	0.00	5,000.00	5,000.00	100.0%
01-40-401 Elections - Judge's Pay	0.00	12,334.00	37,000.00	24,666.00	66.6%
01-40-410 Elections - Supplies	1,186.54	31,489.01	20,000.00	-11,489.01	-57.4%
01-40-435 Elections - Postage	772.20	1,469.39	7,000.00	5,530.61	79.0%
01-40-440 Elections - Equipment	0.00	265.91	50,000.00	49,734.09	99.4%
01-40-445 Elections - Advertising	0.00	1,968.00	5,000.00	3,032.00	60.6%
01-40-461 Elections-Hall Rent & Salary	0.00	760.00	2,000.00	1,240.00	62.0%
	1,958.74	48,286.31	126,000.00	77,713.69	61.6%
AUDIT					
01-41-496 Co Gen - Audit	0.00	17,000.00	31,900.00	14,900.00	46.7%
01-41-497 Audit-Other Professional Serv	0.00	0.00	9,900.00	9,900.00	100.0%
	0.00	17,000.00	41,800.00	24,800.00	59.3%
ANIMAL CONTROL					
01-42-401 Animal Control-Warden	3,040.00	19,760.00	46,000.00	26,240.00	57.0%
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	3,000.00	3,000.00	100.0%
01-42-406 Animal Control-Extra Hire	295.64	2,944.50	0.00	-2,944.50	****. %
01-42-408 Animal Control-Pension Fund	0.00	0.00	0.00	0.00	0.0%
01-42-409 Animal Control-Vehicle Maint	0.00	342.51	5,000.00	4,657.49	93.1%
01-42-410 Animal Control-Office	0.00	6.95	1,500.00	1,493.05	99.5%
01-42-411 Animal Control-Gasoline	78.31	828.28	3,500.00	2,671.72	76.3%
01-42-425 Animal Control-Telephone	115.17	1,126.10	2,250.00	1,123.90	49.9%

RICHLAND COUNTY
Budget Report
FOR THE BUDGET PERIOD MONTHS ENDING 05/31/2026

	Current Month	YTD Actual	Total Budget	Budget Balance	% Left
01-42-430 Animal Control-Meetings,	0.00	7.40	500.00	492.60	98.5%
01-42-431 Animal Control-Uniforms	0.00	102.98	500.00	397.02	79.4%
01-42-445 Animal Control-Bldg Mainten	0.00	0.00	1,000.00	1,000.00	100.0%
01-42-455 Animal Control-Kennel	19.99	184.92	1,500.00	1,315.08	87.6%
01-42-456 Animal Control-Equipment	399.00	868.31	2,000.00	1,131.69	56.5%
01-42-457 Animal Control-Euthanasia	0.00	35.00	500.00	465.00	93.0%
01-42-458 Animal Control-Vet Care	1,586.47	2,369.38	1,200.00	-1,169.38	-97.4%
01-42-462 Animal Control-Utilities	504.62	6,706.09	13,500.00	6,793.91	50.3%
01-42-464 Animal Control-New Kennels	0.00	0.00	0.00	0.00	0.0%
01-42-465 Animal Control-New Bldg	0.00	0.00	0.00	0.00	0.0%
01-42-466 Animal Control-NewBldg	0.00	0.00	0.00	0.00	0.0%
01-42-469 Animal Control-Vehicle	0.00	0.00	0.00	0.00	0.0%
01-42-476 Animal Control-Pet Pop	0.00	0.00	0.00	0.00	0.0%
01-42-486 Animal Control-Shots	356.00	499.98	500.00	0.02	0.0%
01-43-465 Animal Control-NewBldg	0.00	0.00	0.00	0.00	0.0%
	6,395.20	35,782.40	113,650.00	77,867.60	68.5%

ARPA

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	0.00	0.00	0.00	0.0%
01-43-430 ARPA - Website Construction	0.00	0.00	0.00	0.00	0.0%
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	0.00	0.00	0.00	0.0%
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	0.00	0.00	0.00	0.00	0.0%
01-43-460 ARPA-Behavioral Hlth/Cnsling	0.00	0.00	0.00	0.00	0.0%
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%
01-43-480 RCHO Prepaid Rent-Remodel	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.0%

01-50-436 Co Gen-State Stipends	6,500.00	19,500.00	26,000.00	6,500.00	25.0%
	6,500.00	19,500.00	26,000.00	6,500.00	25.0%

TOTAL COUNTY GENERAL	406,968.12	2,430,108.74	5,943,342.00	3,513,233.26	
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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	111,000.00	362,000.00	251,000.00	69.3%
	0.00	111,000.00	362,000.00	251,000.00	69.3%

RICHLAND COUNTY
Budget Report
FOR THE BUDGET PERIOD MONTHS ENDING 05/31/2026

	Current Month	YTD Actual	Total Budget	Budget Balance	% Left
CO HWY					
06-00-401 Co Highway - Payroll	30,361.20	182,284.88	385,000.00	202,715.12	52.6%
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	1,021.20	2,350.00	1,328.80	56.5%
06-00-408A Co Highway - Pension,	0.00	0.00	0.00	0.00	0.0%
06-00-410 Co Hwy - Office Supplies	358.40	1,980.44	3,500.00	1,519.56	43.4%
06-00-425 Co Hwy-Telephone/Internet	0.00	3,233.74	2,750.00	-483.74	-17.5%
06-00-430 Co Hwy - Seminars & Dues	0.00	0.00	3,000.00	3,000.00	100.0%
06-00-440 CoHwy-EquipOperation	14,626.74	57,390.50	150,000.00	92,609.50	61.7%
06-00-445 Co Hwy - Bldg Maintenance	0.00	5,183.35	12,500.00	7,316.65	58.5%
06-00-446 Co Highway - Materials	5,835.25	41,779.39	100,000.00	58,220.61	58.2%
06-00-455 Co Hwy - Misc Supplies &	1,517.82	9,674.62	15,000.00	5,325.38	35.5%
06-00-460 CoHwy-EquipPurchase	0.00	10,000.00	70,000.00	60,000.00	85.7%
06-00-462 Co Hwy - Utilities	337.74	3,702.67	8,500.00	4,797.33	56.4%
06-00-469 Co Hwy - Ins Rebate	900.02	5,314.68	10,000.00	4,685.32	46.8%
06-00-470 Co Hwy - BC/BS & Ft	3,410.48	20,462.88	39,000.00	18,537.12	47.5%
06-00-999 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.0%
	57,513.97	342,028.35	802,600.00	460,571.65	57.3%

BRIDGE CONSTR

07-00-477 BridgeConstr-Bridge Constr	285,869.35	333,116.66	700,000.00	366,883.34	52.4%
	285,869.35	333,116.66	700,000.00	366,883.34	52.4%

CO MFT

08-00-436 CoMFT - Rebuild IL	0.00	0.00	1,116,648.20	1,116,648.20	100.0%
08-00-445 CoMF - Materials	15,098.82	51,040.81	0.00	-51,040.81	****. *%
08-00-466 CoMF-EqmtRent/Labor	0.00	53,708.11	0.00	-53,708.11	****. *%
	15,098.82	104,748.92	1,116,648.20	1,011,899.28	90.6%

FAS MATCHING

09-00-445 FASMatching-R&B Constr	74,751.26	74,751.26	500,000.00	425,248.74	85.0%
09-00-450 FASMatching-Engineering	49,980.73	49,980.73	100,000.00	50,019.27	50.0%
09-00-455 FASMatching-Misc R&B Matr'l	0.00	0.00	50,000.00	50,000.00	100.0%
	124,731.99	124,731.99	650,000.00	525,268.01	80.8%

TB CARE

10-00-400 TB Care - Nurse Salary	13,980.30	95,288.81	206,000.00	110,711.19	53.7%
10-00-401 TB Care - Secretary Salary	7,174.60	36,695.18	122,000.00	85,304.82	69.9%
10-00-402 TB Care - Part Time RN Hire	0.00	0.00	32,000.00	32,000.00	100.0%
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%

RICHLAND COUNTY
Budget Report
FOR THE BUDGET PERIOD MONTHS ENDING 05/31/2026

	Current Month	YTD Actual	Total Budget	Budget Balance	% Left
10-00-410 TB Care - Misc Office Exp	1,995.78	5,830.62	22,000.00	16,169.38	73.4%
10-00-420 TB Care - Grant Expense	0.00	0.00	0.00	0.00	0.0%
10-00-425 TB Care - Telephone	0.00	0.00	3,700.00	3,700.00	100.0%
10-00-431 TB Care - Dues & Mileage	0.00	174.60	3,100.00	2,925.40	94.3%
10-00-435 TB Care - Postage	0.00	0.00	500.00	500.00	100.0%
10-00-440 TB Care - Equip & Supply Exp	61.50	1,457.57	7,500.00	6,042.43	80.5%
10-00-441 TB Care-Office Impvmnt&Sup	0.00	0.00	500.00	500.00	100.0%
10-00-450 TB Care - Educational Exp	120.00	120.00	5,000.00	4,880.00	97.6%
10-00-462 TB Care - Utilities	473.40	2,847.26	10,000.00	7,152.74	71.5%
10-00-466 TB Care - Rent	0.00	0.00	0.00	0.00	0.0%
10-00-469 TB Care - Ins Rebate	1,800.04	8,422.03	14,000.00	5,577.97	39.8%
10-00-470 TB Care-Ins (Health/Life)	1,282.49	5,838.48	34,100.00	28,261.52	82.8%
10-00-471 TB Care - Liability Ins	0.00	0.00	4,000.00	4,000.00	100.0%
10-00-472 TB CARE-Workers Comp Ins	0.00	0.00	1,000.00	1,000.00	100.0%
10-00-480 TB Care - Vaccine (Flu/Etc)	20,084.93	60,424.34	260,000.00	199,575.66	76.7%
10-00-481 TB Care - Hospital & Clinic	0.00	159.63	1,500.00	1,340.37	89.3%
10-00-482 TB Care-Misc	356.75	2,409.97	10,000.00	7,590.03	75.9%
10-00-483 TB Care-Misc Clinical	0.00	0.00	1,000.00	1,000.00	100.0%
10-00-487 TB Care - Professional Servic	218.94	356.94	10,000.00	9,643.06	96.4%
	47,548.73	220,025.43	747,900.00	527,874.57	70.5%

911/ETSB

11-00-400 911/ETSB-SYSTEM	5,102.40	33,165.60	66,328.00	33,162.40	49.9%
11-00-401 911/ETSB-SECRETARY	420.33	2,521.98	5,044.00	2,522.02	50.0%
11-00-403 911/ETSB-DISP SALARY	15,500.00	31,000.00	65,000.00	34,000.00	52.3%
11-00-404 911/ETSB-BENEFITS	585.01	3,152.70	10,000.00	6,847.30	68.4%
11-00-405 911/ETSB-Co IT DEPT	0.00	0.00	0.00	0.00	0.0%
11-00-410 911/ETSB-Office Supplies	0.00	0.00	0.00	0.00	0.0%
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	400,000.00	400,000.00	100.0%
11-00-425 911/ETSB-TELEPHONE	30.00	180.00	1,000.00	820.00	82.0%
11-00-430 911/ETSB-Mileage	308.00	1,059.80	2,500.00	1,440.20	57.6%
11-00-431 911/ETSB-Conference Reimb	0.00	427.50	7,000.00	6,572.50	93.8%
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	19,727.13	80,000.00	60,272.87	75.3%
11-00-440 911/ETSB-OfficeEquip/Furnit	336.04	830.69	4,000.00	3,169.31	79.2%
11-00-451 911/ETSB-TRAINING	440.00	1,841.00	6,000.00	4,159.00	69.3%
11-00-455 911/ETSB-CONTINGENCY	0.00	0.00	10,000.00	10,000.00	100.0%
11-00-456 911/ETSB-NEXT	0.00	0.00	0.00	0.00	0.0%
11-00-469 911/ETSB-Ins Rebate	450.01	2,657.34	5,000.00	2,342.66	46.8%
11-00-471 911/ETSB-LIABILITY	0.00	327.73	4,000.00	3,672.27	91.8%
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	2,200.00	2,200.00	0.00	0.0%
	23,171.79	99,091.47	670,072.00	570,980.53	85.2%

RICHLAND COUNTY
Budget Report
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	Current Month	YTD Actual	Total Budget	Budget Balance	% Left
CO CORP INS					
15-00-470 CoCorpIns-Unemplmnt	4,535.03	4,656.14	5,000.00	343.86	6.8%
15-00-470A CoCorpIns-Co	0.00	0.00	0.00	0.00	0.0%
15-00-471 CoCorpIns-Liability Ins	6,214.00	20,655.98	259,000.00	238,344.02	92.0%
15-00-472 CoCorpIns-Wrks Compre	0.00	0.00	87,800.00	87,800.00	100.0%
15-00-474 CoCorpIns-Property	0.00	0.00	0.00	0.00	0.0%
15-00-475 CoCorpIns-Cyber	0.00	6,634.00	7,000.00	366.00	5.2%
15-00-480 CO CORP INS-DEDUCTIBLE	769.58	769.58	10,000.00	9,230.42	92.3%
	11,518.61	32,715.70	368,800.00	336,084.30	91.1%

CO HWY INS

16-00-470 CoHwyIns - Unemployment	0.00	0.00	0.00	0.00	0.0%
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%
	0.00	0.00	0.00	0.00	0.0%

IMRF

17-00-400 I M R F-I M R F	16,720.57	107,069.16	211,310.00	104,240.84	49.3%
	16,720.57	107,069.16	211,310.00	104,240.84	49.3%

PUBLIC SAFETY

18-00-404 Public Safety-Corr. Off. Salar	54,420.80	353,920.90	753,522.00	399,601.10	53.0%
18-00-406 Pub Safety - Sign Labor	0.00	0.00	0.00	0.00	0.0%
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	904.81	4,079.22	7,000.00	2,920.78	41.7%
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	0.00	5,000.00	5,000.00	100.0%
18-00-427 PublicSfty-CorrJMS/camera	0.00	14,589.36	25,000.00	10,410.64	41.6%
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	6,496.25	60,000.00	53,503.75	89.1%
18-00-447 PublicSafety-Corr.Uniforms/V	476.82	1,580.39	4,000.00	2,419.61	60.4%
18-00-450 Public Safety-Corr. Trng Offic	0.00	5,866.91	9,000.00	3,133.09	34.8%
18-00-455 Public Safety-Corr.Board	0.00	4,262.28	10,000.00	5,737.72	57.3%
18-00-456 PubSafety-Corr Prisoner Med	2,647.60	8,188.86	30,000.00	21,811.14	72.7%
18-00-468 Public Safety-Vehicle	0.00	40,000.00	0.00	-40,000.00	****. %
18-00-469 Public Safety-Ins Rebate	900.02	5,314.68	1,790.00	-3,524.68	-196.9%
18-00-470 Public Safety-Health/Life Ins	8,585.98	45,573.68	95,860.00	50,286.32	52.4%
18-00-476 Public Safety-Corrections OT	267.30	3,235.90	10,000.00	6,764.10	67.6%
18-00-491 PublicSafety-Transfer to	0.00	0.00	40,000.00	40,000.00	100.0%
18-00-493 Public Safety-Prisoner Food	5,930.06	32,960.58	65,000.00	32,039.42	49.2%

RICHLAND COUNTY
Budget Report
FOR THE BUDGET PERIOD MONTHS ENDING 05/31/2026

	Current Month	YTD Actual	Total Budget	Budget Balance	% Left
	74,133.39	526,069.01	1,117,672.00	591,602.99	52.9%

CIR COURT FUND

19-00-401 Cir Court Fd-Salary	0.00	0.00	9,000.00	9,000.00	100.0%
19-00-410 Cir Court Fd-Supplies	0.00	177.99	8,500.00	8,322.01	97.9%
19-00-420 Cir Court Fd-Prob Reimb	350.00	2,100.00	5,000.00	2,900.00	58.0%
19-00-469 Cir Court Fd - Vehicle	0.00	0.00	1,200.00	1,200.00	100.0%
	350.00	2,277.99	23,700.00	21,422.01	90.3%

LAW LIBRARY

20-00-410 Law Library-Books & Supp	1,158.63	1,931.05	5,500.00	3,568.95	64.8%
	1,158.63	1,931.05	5,500.00	3,568.95	64.8%

COURT SECURITY

21-00-401 Crt Sec-Security Officers	0.00	0.00	20,000.00	20,000.00	100.0%
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	8,790.00	15,000.00	6,210.00	41.4%
21-00-440 Crt Sec-Equip Incidentals	0.00	0.00	0.00	0.00	0.0%
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%
	0.00	8,790.00	35,000.00	26,210.00	74.8%

DOCUMENT STORAGE

22-00-401 Doc Storage-Payroll	0.00	0.00	10,000.00	10,000.00	100.0%
22-00-410 Doc Storage-Misc	0.00	0.00	25,000.00	25,000.00	100.0%
	0.00	0.00	35,000.00	35,000.00	100.0%

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	2,102.65	2,310.04	10,000.00	7,689.96	76.8%
23-00-465 Rec Equip Rprl-Vital Records	0.00	0.00	5,000.00	5,000.00	100.0%
23-00-470 Rec Equip Repl-Microfilm/AR	22,500.00	32,055.00	50,000.00	17,945.00	35.8%
23-00-491 Rec Equip Repl-Transfer to	0.00	0.00	0.00	0.00	0.0%
	24,602.65	34,365.04	95,000.00	60,634.96	63.8%

RICHLAND COUNTY
Budget Report
FOR THE BUDGET PERIOD MONTHS ENDING 05/31/2026

	Current Month	YTD Actual	Total Budget	Budget Balance	% Left
CIR CLK AUTO					
24-00-401 Cir Clk Auto-Payroll	0.00	0.00	10,000.00	10,000.00	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	33,149.52	-0.14	0.00	0.14	****. *%
24-00-460 Cir Clk Auto-Equipment	3,865.72	5,349.34	20,000.00	14,650.66	73.2%
	37,015.24	5,349.20	30,000.00	24,650.80	82.1%

CIR CLK CHILD SUPPORT					
27-00-401 Child Support-Payroll	0.00	0.00	10,000.00	10,000.00	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	0.00	0.00	0.0%
	0.00	0.00	10,000.00	10,000.00	100.0%

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	1,000.00	1,000.00	100.0%
	0.00	0.00	5,000.00	5,000.00	100.0%

TWP MFT					
30-00-445 TwpMF-Hwy Maintenance	176,450.47	423,831.51	1,700,000.00	1,276,168.49	75.0%
	176,450.47	423,831.51	1,700,000.00	1,276,168.49	75.0%

TWP BRIDGE FUND					
31-00-445 TwpBridgeFd-Maintenance	250,375.79	400,050.59	1,200,000.00	799,949.41	66.6%
	250,375.79	400,050.59	1,200,000.00	799,949.41	66.6%

49-00-445 REPAIRS-CO	0.00	0.00	20,000.00	20,000.00	100.0%
	0.00	0.00	20,000.00	20,000.00	100.0%

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GIS MAP					
58-00-410 GIS MAP-GIS	2,000.00	32,226.30	50,000.00	17,773.70	35.5%
	2,000.00	32,226.30	50,000.00	17,773.70	35.5%

COMPUTER REPL					
59-00-410 Computer Repl Fd-Comptr	0.00	0.00	30,000.00	30,000.00	100.0%
	0.00	0.00	30,000.00	30,000.00	100.0%

FICA					
60-00-410 F.I.C.A.-EMPLOYER FICA	27,521.46	174,496.48	374,740.00	200,243.52	53.4%
	27,521.46	174,496.48	374,740.00	200,243.52	53.4%

FORFEITURE					
69-00-440 ForfeitureSeizure	0.00	28,607.69	0.00	-28,607.69	****. *%
	0.00	28,607.69	0.00	-28,607.69	****. *%

OPIOID SETTLEMENT					
70-00-440 Opioid Settlement	0.00	0.00	50,000.00	50,000.00	100.0%
70-00-464 Opioid Settlement Misc	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	50,000.00	50,000.00	100.0%

MENTAL HEALTH					
63-00-420 Mntl Health-DrugCrt-Misc Exp	3,439.56	24,973.09	10,000.00	-14,973.09	-149.7%
	3,439.56	24,973.09	10,000.00	-14,973.09	-149.7%

CIR CLK OPERATION & ADMIN					
64-00-401 CIR CLK OP &	0.00	0.00	10,000.00	10,000.00	100.0%
64-00-410 CirClkOp&Admin-Misc	3,110.04	4,000.40	15,000.00	10,999.60	73.3%
	3,110.04	4,000.40	25,000.00	20,999.60	83.9%

RICHLAND COUNTY
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STATE'S ATTORNEY					
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%
	0.00	0.00	0.00	0.00	0.0%

PUBLIC DEFENDERS SETTLEMENT FUND

71-00-401 PubDfndStlmt-Payroll	2,220.00	14,400.00	25,000.00	10,600.00	42.4%
71-00-407 PubDfndStlmt-Conflict PD	636.80	3,820.80	5,000.00	1,179.20	23.5%
71-00-408 PubDfndStlmt-2nd Conflict	1,659.00	9,954.00	20,000.00	10,046.00	50.2%
71-00-420 PubDfndStlmt-Computer Tech	0.00	1,638.00	8,000.00	6,362.00	79.5%
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 &	295.71	630.76	2,500.00	1,869.24	74.7%
71-00-450 PubDfndStlmt-Training	0.00	0.00	2,500.00	2,500.00	100.0%
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	385.00	2,000.00	1,615.00	80.7%
	4,811.51	30,828.56	65,000.00	34,171.44	52.5%