

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b>General Fund 1000</b>				
<b>General Fund Revenue</b>				
0100 - Prop Taxes/Property	\$28,345,100.00	\$0.00	\$28,345,100.00	0.0%
0111 - Income Taxes/LIT-COIT	\$10,797,316.00	\$2,699,328.96	\$8,097,987.04	25.0%
0120 - Other Taxes/Unspecified	\$30,000.00	\$1,218.44	\$28,781.56	4.1%
0122 - Other Taxes/ABC Excise	\$7,260.00	\$2,887.50	\$4,372.50	39.8%
0123 - Other Taxes/Riverboat	\$350,000.00	\$0.00	\$350,000.00	0.0%
0124 - Other Taxes/FIT	\$338,217.00	\$0.00	\$338,217.00	0.0%
0130 - Other Taxes/License Excise	\$2,059,703.00	\$0.00	\$2,059,703.00	0.0%
0131 - Other Taxes/CVET	\$111,079.00	\$0.00	\$111,079.00	0.0%
0280 - Gen Govt/Federal	\$500,000.00	\$79,177.81	\$420,822.19	15.8%
0281 - Publ Safety/Federal	\$69,827.00	\$0.00	\$69,827.00	0.0%
0282 - Hlth & Wlfr/Federal	\$1,180,000.00	\$269,905.28	\$910,094.72	22.9%
0291 - Publ Safety/State or Local	\$1,315,456.00	\$328,713.68	\$986,742.32	25.0%
0292 - Hlth & Wlfr/State or Local	\$21,000.00	\$21,095.64	-\$95.64	100.5%
0295 - Econ Develop/State or Local	\$61,370.00	\$34,266.33	\$27,103.67	55.8%
0301 - Gen Govt Permits/Bdlg Comm	\$398,800.00	\$78,435.48	\$320,364.52	19.7%
0302 - Gen Govt Permits/Plan & Zoning	\$137,000.00	\$24,375.35	\$112,624.65	17.8%
0304 - Gen Govt Permits/MH Moving	\$2,000.00	\$540.00	\$1,460.00	27.0%
0320 - Hlth & Wlfr Permits/Unspec	\$28,500.00	\$14,645.00	\$13,855.00	51.4%
0321 - Hlth & Wlfr Permits/Septic	\$22,000.00	\$3,725.00	\$18,275.00	16.9%
0322 - Hlth & Wlfr Permits/Food	\$250,000.00	\$50,734.50	\$199,265.50	20.3%
0401 - Gen Govt Fees/Auditor	\$20,450.00	\$560.00	\$19,890.00	2.7%
0402 - Gen Govt Fees/Treasurer	\$6,820.00	\$27.50	\$6,792.50	0.4%
0403 - Gen Govt Fees/Recorder	\$400,000.00	\$93,890.00	\$306,110.00	23.5%
0410 - Publ Safety Fees/Unspecified	\$278,852.00	\$125,548.61	\$153,303.39	45.0%
0411 - Publ Safety Fees/Adult Inst	\$650,000.00	\$123,787.50	\$526,212.50	19.0%
0412 - Publ Safety Fees/Juvenile Inst	\$30,000.00	\$5,521.10	\$24,478.90	18.4%
0413 - Publ Safety Fees/Probation	\$120,000.00	\$25,642.18	\$94,357.82	21.4%
0420 - Hlth & Wlfr Fees/Unspecified	\$345,000.00	\$90,277.93	\$254,722.07	26.2%
0421 - Hlth & Wlfr Fees/County Home	\$1,091,466.00	\$282,237.79	\$809,228.21	25.9%
0422 - Hlth & Wlfr Fees/Cary Home Res	\$1,320,000.00	\$205,478.84	\$1,114,521.16	15.6%
0423 - Hlth & Wlfr Fees/Coroner	\$25,000.00	\$29,490.00	-\$4,490.00	118.0%
0425 - Hlth & Wlfr Fees/Hlth Inspect	\$3,000.00	\$500.00	\$2,500.00	16.7%
0441 - Culture & Recreation Fees/Park	\$72,200.00	\$18,362.50	\$53,837.50	25.4%
0442 - Culture & Recreation Fees/Frgr	\$300,000.00	\$53,956.25	\$246,043.75	18.0%
0490 - Other Fees & Charges/Unspecifi	\$4,000.00	\$0.00	\$4,000.00	0.0%
0491 - Other Fees & Charges/Doc&Copy	\$1,402.00	\$11.95	\$1,390.05	0.9%
0492 - Other Fees & Charges/Rentals	\$6,020.00	\$1,500.00	\$4,520.00	24.9%
0510 - Publ Safety Fines/General	\$5,000.00	\$2,538.12	\$2,461.88	50.8%
0511 - Publ Safety Fines/County Court	\$580,000.00	\$99,546.12	\$480,453.88	17.2%
0512 - Publ Safety Fines/City Court	\$1,000.00	\$406.00	\$594.00	40.6%
0660 - Other Rcpts/Investment Earning	\$578,656.00	\$138,482.45	\$440,173.55	23.9%

<b>Account Summary</b>	<b>2022 Net Budget</b>	<b>Actual Through March 31, 2022</b>	<b>Remaining Balance</b>	<b>% Posted</b>
0670 - Other Rcpts/Misc Sources	\$7,775.00	\$4,520.21	\$3,254.79	58.1%
0730 - Refunds Reimb or Redeposits	\$650.00	\$3,448.84	-\$2,798.84	530.6%
0740 - Other Srcs/Sale Surplus Assets	\$1,000.00	\$612.65	\$387.35	61.3%
0761 - Interfund Trnsfers/Transfer In	\$1,920,000.00	\$506,474.22	\$1,413,525.78	26.4%
Revenue Total:	\$53,792,919.00	\$5,421,869.73	\$48,371,049.27	10.1%

**General Fund 1000-0110 Auditor**

Expenditure

1110 - Sal & Wages/Full Time	\$390,376.00	\$88,479.78	\$301,896.22	22.7%
1111 - Sal & Wages/Elected Official	\$80,389.00	\$18,551.28	\$61,837.72	23.1%
1112 - Sal & Wages/Chief Dep & Appt	\$64,311.00	\$14,841.00	\$49,470.00	23.1%
1210 - EE Benefits/Social Security	\$40,934.00	\$8,848.97	\$32,085.03	21.6%
1220 - EE Benefits/PERF Retirement	\$50,925.00	\$11,571.93	\$39,353.07	22.7%
6100 - Interfund Transfers/Transfer O	\$0.00	\$162.43	-\$162.43	
Expenditure Total:	\$626,935.00	\$142,455.39	\$484,479.61	22.7%

**General Fund 1000-0210 Treasurer**

Expenditure

1110 - Sal & Wages/Full Time	\$99,098.00	\$22,868.76	\$76,229.24	23.1%
1111 - Sal & Wages/Elected Official	\$76,149.00	\$17,572.86	\$58,576.14	23.1%
1112 - Sal & Wages/Chief Dep & Appt	\$60,919.00	\$14,058.24	\$46,860.76	23.1%
1130 - Sal & Wages/Part Time	\$23,000.00	\$3,248.31	\$19,751.69	14.1%
1210 - EE Benefits/Social Security	\$19,827.00	\$4,150.21	\$15,676.79	20.9%
1220 - EE Benefits/PERF Retirement	\$26,451.00	\$6,103.98	\$20,347.02	23.1%
2110 - Office Supplies/General	\$850.00	\$114.10	\$735.90	13.4%
2120 - Office Supplies/Forms	\$3,650.00	\$3,648.83	\$1.17	100.0%
3210 - Comm & Transp/Travel/Training	\$350.00	\$0.00	\$350.00	0.0%
3910 - Other Disb/Dues & Subscription	\$400.00	\$0.00	\$400.00	0.0%
Expenditure Total:	\$310,694.00	\$71,765.29	\$238,928.71	23.1%

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<b><u>General Fund 1000-0410 Surveyor</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$42,397.00	\$9,797.15	\$32,599.85	23.1%
1130 - Sal & Wages/Part Time	\$1,000.00	\$0.00	\$1,000.00	0.0%
1150 - Sal & Wages/Overtime	\$1,500.00	\$0.00	\$1,500.00	0.0%
1210 - EE Benefits/Social Security	\$3,435.00	\$720.39	\$2,714.61	21.0%
1220 - EE Benefits/PERF Retirement	\$4,917.00	\$1,104.95	\$3,812.05	22.5%
2110 - Office Supplies/General	\$2,000.00	\$1,420.62	\$579.38	71.0%
2210 - Oper Supplies/Gasoline & Oil	\$1,500.00	\$0.00	\$1,500.00	0.0%
2290 - Oper Supplies/Other	\$2,000.00	\$0.00	\$2,000.00	0.0%
2990 - Other Supplies/Non-specified	\$750.00	\$0.00	\$750.00	0.0%
3120 - Prof Svcs/Engineer & Architect	\$15,000.00	\$0.00	\$15,000.00	0.0%
3150 - Prof Svcs/Training	\$1,000.00	\$0.00	\$1,000.00	0.0%
3210 - Comm & Transp/Travel/Training	\$1,200.00	\$0.00	\$1,200.00	0.0%
3310 - Printing & Advertising/Legal	\$500.00	\$0.00	\$500.00	0.0%
3320 - Printing & Advertising/Duplica	\$200.00	\$0.00	\$200.00	0.0%
3510 - Utility Service/Utilities	\$1,800.00	\$475.55	\$1,324.45	26.4%
3620 - Rep & Maint/Vehicle & Equip	\$1,500.00	\$0.00	\$1,500.00	0.0%
3910 - Other Disb/Dues & Subscription	\$750.00	\$100.00	\$650.00	13.3%
Expenditure Total:	\$81,449.00	\$13,618.66	\$67,830.34	16.7%

**General Fund 1000-0430 Drainage Board**

Expenditure				
1110 - Sal & Wages/Full Time	\$59,038.00	\$13,646.69	\$45,391.31	23.1%
1130 - Sal & Wages/Part Time	\$1,000.00	\$0.00	\$1,000.00	0.0%
1150 - Sal & Wages/Overtime	\$1,500.00	\$28.11	\$1,471.89	1.9%
1210 - EE Benefits/Social Security	\$4,708.00	\$997.89	\$3,710.11	21.2%
1220 - EE Benefits/PERF Retirement	\$6,781.00	\$1,535.88	\$5,245.12	22.6%
2110 - Office Supplies/General	\$1,500.00	\$125.94	\$1,374.06	8.4%
2210 - Oper Supplies/Gasoline & Oil	\$1,500.00	\$1,055.00	\$445.00	70.3%
3110 - Prof Svcs/Legal	\$15,000.00	\$1,710.00	\$13,290.00	11.4%
3120 - Prof Svcs/Engineer & Architect	\$15,000.00	\$9,446.25	\$5,553.75	63.0%
3150 - Prof Svcs/Training	\$1,000.00	\$584.75	\$415.25	58.5%
3190 - Prof Svcs/Other	\$5,000.00	\$0.00	\$5,000.00	0.0%
3210 - Comm & Transp/Travel/Training	\$1,200.00	\$0.00	\$1,200.00	0.0%
3310 - Printing & Advertising/Legal	\$1,000.00	\$0.00	\$1,000.00	0.0%
3510 - Utility Service/Utilities	\$500.00	\$0.00	\$500.00	0.0%
3610 - Rep & Maint/Buildings & Proper	\$1,500.00	\$0.00	\$1,500.00	0.0%
3620 - Rep & Maint/Vehicle & Equip	\$1,500.00	\$0.00	\$1,500.00	0.0%
Expenditure Total:	\$117,727.00	\$29,130.51	\$88,596.49	24.7%

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<b><u>General Fund 1000-0510 Assessor</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$699,432.00	\$150,654.45	\$548,777.55	21.5%
1111 - Sal & Wages/Elected Official	\$76,149.00	\$17,572.86	\$58,576.14	23.1%
1112 - Sal & Wages/Chief Dep & Appt	\$60,919.00	\$14,058.24	\$46,860.76	23.1%
1132 - Sal & Wages/Board Members	\$9,100.00	\$1,462.50	\$7,637.50	16.1%
1210 - EE Benefits/Social Security	\$64,689.00	\$12,947.68	\$51,741.32	20.0%
1220 - EE Benefits/PERF Retirement	\$93,688.00	\$20,415.94	\$73,272.06	21.8%
Expenditure Total:	\$1,003,977.00	\$217,111.67	\$786,865.33	21.6%
<b><u>General Fund 1000-1010 County Council</u></b>				
Expenditure				
1111 - Sal & Wages/Elected Official	\$133,266.00	\$30,753.66	\$102,512.34	23.1%
1210 - EE Benefits/Social Security	\$10,195.00	\$2,064.28	\$8,130.72	20.2%
3910 - Other Disb/Dues & Subscription	\$140.00	\$140.00	\$0.00	100.0%
Expenditure Total:	\$143,601.00	\$32,957.94	\$110,643.06	23.0%
<b><u>General Fund 1000-1110 Commissioners</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$141,142.00	\$32,571.18	\$108,570.82	23.1%
1111 - Sal & Wages/Elected Official	\$207,102.00	\$47,792.70	\$159,309.30	23.1%
1112 - Sal & Wages/Chief Dep & Appt	\$71,137.00	\$16,416.24	\$54,720.76	23.1%
1130 - Sal & Wages/Part Time	\$2,500.00	\$0.00	\$2,500.00	0.0%
1210 - EE Benefits/Social Security	\$32,274.00	\$7,114.51	\$25,159.49	22.0%
1220 - EE Benefits/PERF Retirement	\$46,971.00	\$10,839.48	\$36,131.52	23.1%
2110 - Office Supplies/General	\$35,155.00	\$11,267.77	\$23,887.23	32.1%
2120 - Office Supplies/Forms	\$1,500.00	\$0.00	\$1,500.00	0.0%
2990 - Other Supplies/Non-specified	\$7,495.00	\$7,495.00	\$0.00	100.0%
3110 - Prof Svcs/Legal	\$250,000.00	\$59,623.00	\$190,377.00	23.8%
3145 - Prof Svcs/Hlth & Med Prof	\$4,000.00	\$822.76	\$3,177.24	20.6%
3230 - Comm & Transp/Postage & Frght	\$211,865.00	\$60,827.42	\$151,037.58	28.7%
3310 - Printing & Advertising/Legal	\$10,019.00	\$1,508.00	\$8,511.00	15.1%
3410 - Insur/Building & Property	\$225,000.00	\$0.00	\$225,000.00	0.0%
3420 - Insur/Vehicle & Equipment	\$125,000.00	\$14,217.00	\$110,783.00	11.4%
3430 - Insur/Liability	\$200,000.00	\$15,537.08	\$184,462.92	7.8%
3440 - Insur/Public Official Bonds	\$4,500.00	\$0.00	\$4,500.00	0.0%
3910 - Other Disb/Dues & Subscription	\$16,025.00	\$1,773.80	\$14,251.20	11.1%
3930 - Other Disb/Tax Levies	\$2,313,780.00	\$36,315.25	\$2,277,464.75	1.6%
4590 - Machinery & Equipment/Other	\$80,369.00	\$80,370.36	-\$1.36	100.0%
Expenditure Total:	\$3,985,834.00	\$404,491.55	\$3,581,342.45	10.1%

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<b><u>General Fund 1000-1120 Human Resources</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$48,574.00	\$11,033.34	\$37,540.66	22.7%
1112 - Sal & Wages/Chief Dep & Appt	\$78,040.00	\$18,009.24	\$60,030.76	23.1%
1210 - EE Benefits/Social Security	\$9,686.00	\$2,087.52	\$7,598.48	21.6%
1220 - EE Benefits/PERF Retirement	\$14,181.00	\$3,252.78	\$10,928.22	22.9%
Expenditure Total:	\$150,481.00	\$34,382.88	\$116,098.12	22.8%
<b><u>General Fund 1000-1130 Maintenance</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$798,726.00	\$163,311.05	\$635,414.95	20.4%
1112 - Sal & Wages/Chief Dep & Appt	\$78,040.00	\$18,009.24	\$60,030.76	23.1%
1130 - Sal & Wages/Part Time	\$2,500.00	\$0.00	\$2,500.00	0.0%
1150 - Sal & Wages/Overtime	\$2,500.00	\$1,271.59	\$1,228.41	50.9%
1210 - EE Benefits/Social Security	\$67,456.00	\$13,028.31	\$54,427.69	19.3%
1220 - EE Benefits/PERF Retirement	\$98,478.00	\$20,310.43	\$78,167.57	20.6%
2220 - Oper Supplies/Inst'l or Med	\$8,455.00	\$3,068.52	\$5,386.48	36.3%
3210 - Comm & Transp/Travel/Training	\$1,200.00	\$0.00	\$1,200.00	0.0%
3510 - Utility Service/Utilities	\$600,000.00	\$191,617.42	\$408,382.58	31.9%
Expenditure Total:	\$1,657,355.00	\$410,616.56	\$1,246,738.44	24.8%
<b><u>General Fund 1000-1140 Soil &amp; Water</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$110,639.00	\$23,175.99	\$87,463.01	20.9%
1210 - EE Benefits/Social Security	\$8,464.00	\$1,700.89	\$6,763.11	20.1%
1220 - EE Benefits/PERF Retirement	\$12,392.00	\$2,595.68	\$9,796.32	20.9%
3920 - Other Disb/Grants & Cmnty Supp	\$30,000.00	\$30,000.00	\$0.00	100.0%
Expenditure Total:	\$161,495.00	\$57,472.56	\$104,022.44	35.6%
<b><u>General Fund 1000-1410 DoIT (IT)</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$430,923.00	\$98,846.72	\$332,076.28	22.9%
1112 - Sal & Wages/Chief Dep & Appt	\$43,656.00	\$10,074.42	\$33,581.58	23.1%
1130 - Sal & Wages/Part Time	\$25,000.00	\$4,012.32	\$20,987.68	16.0%
1210 - EE Benefits/Social Security	\$37,895.00	\$8,216.93	\$29,678.07	21.7%
1220 - EE Benefits/PERF Retirement	\$53,120.00	\$12,243.50	\$40,876.50	23.0%
2110 - Office Supplies/General	\$1,552.00	\$345.92	\$1,206.08	22.3%
2130 - Office Supplies/Printing	\$23,143.00	\$359.22	\$22,783.78	1.6%
3150 - Prof Svcs/Training	\$4,000.00	\$0.00	\$4,000.00	0.0%
3210 - Comm & Transp/Travel/Training	\$1,900.00	\$179.39	\$1,720.61	9.4%
3910 - Other Disb/Dues & Subscription	\$375.00	\$0.00	\$375.00	0.0%
Expenditure Total:	\$621,564.00	\$134,278.42	\$487,285.58	21.6%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>General Fund 1000-2010 Election/Voter Registration</u></b>				
Expenditure				
1112 - Sal & Wages/Chief Dep & Appt	\$89,546.00	\$20,664.48	\$68,881.52	23.1%
1130 - Sal & Wages/Part Time	\$25,000.00	\$4,046.25	\$20,953.75	16.2%
1131 - Sal & Wages/Election Workers	\$30,000.00	\$0.00	\$30,000.00	0.0%
1132 - Sal & Wages/Board Members	\$22,300.00	\$0.00	\$22,300.00	0.0%
1150 - Sal & Wages/Overtime	\$3,000.00	\$0.00	\$3,000.00	0.0%
1210 - EE Benefits/Social Security	\$12,994.00	\$1,832.23	\$11,161.77	14.1%
1220 - EE Benefits/PERF Retirement	\$11,198.00	\$2,314.44	\$8,883.56	20.7%
2110 - Office Supplies/General	\$3,000.00	\$74.25	\$2,925.75	2.5%
2120 - Office Supplies/Forms	\$5,000.00	\$829.00	\$4,171.00	16.6%
2250 - Oper Supplies/Food	\$1,000.00	\$65.76	\$934.24	6.6%
2290 - Oper Supplies/Other	\$6,000.00	\$310.49	\$5,689.51	5.2%
3190 - Prof Svcs/Other	\$20,000.00	\$157.99	\$19,842.01	0.8%
3210 - Comm & Transp/Travel/Training	\$2,500.00	\$100.00	\$2,400.00	4.0%
3230 - Comm & Transp/Postage & Frght	\$2,000.00	\$56.70	\$1,943.30	2.8%
3240 - Comm & Transp/Software	\$14,000.00	\$0.00	\$14,000.00	0.0%
3310 - Printing & Advertising/Legal	\$1,289.00	\$114.20	\$1,174.80	8.9%
3620 - Rep & Maint/Vehicle & Equip	\$4,000.00	\$0.00	\$4,000.00	0.0%
3730 - Rentals & Leases/Minor Equip	\$2,500.00	\$0.00	\$2,500.00	0.0%
3910 - Other Disb/Dues & Subscription	\$200.00	\$30.00	\$170.00	15.0%
3955 - Other Disb/Poll Worker Expense	\$41,000.00	\$0.00	\$41,000.00	0.0%
Expenditure Total:	\$296,527.00	\$30,595.79	\$265,931.21	10.3%

**General Fund 1000-2510 Area Plan**

Expenditure				
1110 - Sal & Wages/Full Time	\$814,900.00	\$182,870.14	\$632,029.86	22.4%
1112 - Sal & Wages/Chief Dep & Appt	\$92,517.00	\$21,350.10	\$71,166.90	23.1%
1130 - Sal & Wages/Part Time	\$7,000.00	\$0.00	\$7,000.00	0.0%
1210 - EE Benefits/Social Security	\$69,953.00	\$15,015.49	\$54,937.51	21.5%
1220 - EE Benefits/PERF Retirement	\$101,631.00	\$22,872.71	\$78,758.29	22.5%
2110 - Office Supplies/General	\$2,507.00	\$253.07	\$2,253.93	10.1%
2130 - Office Supplies/Printing	\$1,000.00	\$0.00	\$1,000.00	0.0%
2140 - Office Supplies/Minor Equip	\$1,091.00	\$117.95	\$973.05	10.8%
3110 - Prof Svcs/Legal	\$27,600.00	\$1,314.67	\$26,285.33	4.8%
3190 - Prof Svcs/Other	\$500.00	\$0.00	\$500.00	0.0%
3210 - Comm & Transp/Travel/Training	\$8,000.00	\$11.70	\$7,988.30	0.1%
3310 - Printing & Advertising/Legal	\$750.00	\$53.33	\$696.67	7.1%
3620 - Rep & Maint/Vehicle & Equip	\$1,500.00	\$0.00	\$1,500.00	0.0%
3910 - Other Disb/Dues & Subscription	\$5,300.00	\$346.00	\$4,954.00	6.5%
Expenditure Total:	\$1,134,249.00	\$244,205.16	\$890,043.84	21.5%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>General Fund 1000-2610 Building Commission</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$264,286.00	\$61,540.65	\$202,745.35	23.3%
1112 - Sal & Wages/Chief Dep & Appt	\$71,137.00	\$16,416.24	\$54,720.76	23.1%
1210 - EE Benefits/Social Security	\$25,660.00	\$5,544.25	\$20,115.75	21.6%
1220 - EE Benefits/PERF Retirement	\$37,568.00	\$8,408.66	\$29,159.34	22.4%
2110 - Office Supplies/General	\$4,500.00	\$773.35	\$3,726.65	17.2%
2210 - Oper Supplies/Gasoline & Oil	\$6,000.00	\$0.00	\$6,000.00	0.0%
3210 - Comm & Transp/Travel/Training	\$2,500.00	\$0.00	\$2,500.00	0.0%
3510 - Utility Service/Utilities	\$1,300.00	\$312.75	\$987.25	24.1%
3620 - Rep & Maint/Vehicle & Equip	\$4,500.00	\$1,253.46	\$3,246.54	27.9%
3910 - Other Disb/Dues & Subscription	\$1,300.00	\$0.00	\$1,300.00	0.0%
Expenditure Total:	\$418,751.00	\$94,249.36	\$324,501.64	22.5%

**General Fund 1000-2810 Veteran Service**

Expenditure				
1110 - Sal & Wages/Full Time	\$46,413.00	\$10,710.72	\$35,702.28	23.1%
1112 - Sal & Wages/Chief Dep & Appt	\$55,767.00	\$12,780.72	\$42,986.28	22.9%
1210 - EE Benefits/Social Security	\$7,817.00	\$1,720.28	\$6,096.72	22.0%
1220 - EE Benefits/PERF Retirement	\$11,445.00	\$2,631.00	\$8,814.00	23.0%
2110 - Office Supplies/General	\$3,000.00	\$0.00	\$3,000.00	0.0%
3190 - Prof Svcs/Other	\$10,000.00	\$350.00	\$9,650.00	3.5%
3210 - Comm & Transp/Travel/Training	\$600.00	\$0.00	\$600.00	0.0%
3925 - Other Disb/Burial Allowance	\$20,000.00	\$3,400.00	\$16,600.00	17.0%
Expenditure Total:	\$155,042.00	\$31,592.72	\$123,449.28	20.4%

**General Fund 1000-2910 Weights & Measures**

Expenditure				
1112 - Sal & Wages/Chief Dep & Appt	\$57,045.00	\$13,164.24	\$43,880.76	23.1%
1210 - EE Benefits/Social Security	\$4,364.00	\$960.10	\$3,403.90	22.0%
1220 - EE Benefits/PERF Retirement	\$6,390.00	\$1,474.38	\$4,915.62	23.1%
2110 - Office Supplies/General	\$700.00	\$0.00	\$700.00	0.0%
2210 - Oper Supplies/Gasoline & Oil	\$2,000.00	\$0.00	\$2,000.00	0.0%
3210 - Comm & Transp/Travel/Training	\$750.00	\$0.00	\$750.00	0.0%
3620 - Rep & Maint/Vehicle & Equip	\$750.00	\$190.00	\$560.00	25.3%
3910 - Other Disb/Dues & Subscription	\$200.00	\$0.00	\$200.00	0.0%
Expenditure Total:	\$72,199.00	\$15,788.72	\$56,410.28	21.9%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>General Fund 1000-3510 Tippecanoe Villa</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$929,362.00	\$200,164.57	\$729,197.43	21.5%
1112 - Sal & Wages/Chief Dep & Appt	\$78,040.00	\$18,009.24	\$60,030.76	23.1%
1130 - Sal & Wages/Part Time	\$29,000.00	\$4,431.00	\$24,569.00	15.3%
1150 - Sal & Wages/Overtime	\$11,000.00	\$9,920.72	\$1,079.28	90.2%
1210 - EE Benefits/Social Security	\$80,127.00	\$16,639.15	\$63,487.85	20.8%
1220 - EE Benefits/PERF Retirement	\$113,950.00	\$25,546.60	\$88,403.40	22.4%
2110 - Office Supplies/General	\$500.00	\$141.98	\$358.02	28.4%
2220 - Oper Supplies/Inst'l or Med	\$22,083.00	\$5,180.98	\$16,902.02	23.5%
2250 - Oper Supplies/Food	\$115,000.00	\$26,120.67	\$88,879.33	22.7%
2990 - Other Supplies/Non-specified	\$66,267.00	\$15,276.11	\$50,990.89	23.1%
3145 - Prof Svcs/Hlth & Med Prof	\$31,000.00	\$7,523.00	\$23,477.00	24.3%
3150 - Prof Svcs/Training	\$1,000.00	\$0.00	\$1,000.00	0.0%
3210 - Comm & Transp/Travel/Training	\$300.00	\$74.62	\$225.38	24.9%
3510 - Utility Service/Utilities	\$110,680.00	\$29,347.11	\$81,332.89	26.5%
3610 - Rep & Maint/Buildings & Proper	\$10,000.00	\$1,218.00	\$8,782.00	12.2%
3620 - Rep & Maint/Vehicle & Equip	\$5,000.00	\$0.00	\$5,000.00	0.0%
3730 - Rentals & Leases/Minor Equip	\$1,176.00	\$310.92	\$865.08	26.4%
Expenditure Total:	\$1,604,485.00	\$359,904.67	\$1,244,580.33	22.4%

**General Fund 1000-3610 Cary Home for Children**

Expenditure				
1110 - Sal & Wages/Full Time	\$1,289,162.00	\$271,424.52	\$1,017,737.48	21.1%
1112 - Sal & Wages/Chief Dep & Appt	\$99,110.00	\$22,871.52	\$76,238.48	23.1%
1113 - Sal & Wages/Benefit Elig PT	\$29,310.00	\$6,763.92	\$22,546.08	23.1%
1130 - Sal & Wages/Part Time	\$100,000.00	\$14,575.39	\$85,424.61	14.6%
1150 - Sal & Wages/Overtime	\$50,000.00	\$10,140.56	\$39,859.44	20.3%
1210 - EE Benefits/Social Security	\$119,921.00	\$23,657.25	\$96,263.75	19.7%
1220 - EE Benefits/PERF Retirement	\$161,087.00	\$34,017.41	\$127,069.59	21.1%
2110 - Office Supplies/General	\$7,286.00	\$169.60	\$7,116.40	2.3%
2220 - Oper Supplies/Inst'l or Med	\$8,132.00	\$757.02	\$7,374.98	9.3%
2230 - Oper Supplies/Cleaning	\$7,710.00	\$1,412.11	\$6,297.89	18.3%
2245 - Oper Supplies/Grounds	\$20,011.00	\$1,239.38	\$18,771.62	6.2%
2250 - Oper Supplies/Food	\$47,291.00	\$10,551.59	\$36,739.41	22.3%
2340 - Rep & Maint/Minor Equipment	\$12,008.00	\$4,255.61	\$7,752.39	35.4%
3140 - Prof Svcs/Counselng Consults	\$40,154.00	\$1,682.97	\$38,471.03	4.2%
3210 - Comm & Transp/Travel/Training	\$10,276.00	\$260.81	\$10,015.19	2.5%
3510 - Utility Service/Utilities	\$42,000.00	\$14,307.11	\$27,692.89	34.1%
3610 - Rep & Maint/Buildings & Proper	\$35,485.00	\$10,023.97	\$25,461.03	28.2%
3620 - Rep & Maint/Vehicle & Equip	\$5,000.00	\$2,249.29	\$2,750.71	45.0%
3910 - Other Disb/Dues & Subscription	\$5,000.00	\$3,755.00	\$1,245.00	75.1%
Expenditure Total:	\$2,088,943.00	\$434,115.03	\$1,654,827.97	20.8%



<b>Account Summary</b>	<b>2022 Net Budget</b>	<b>Actual Through March 31, 2022</b>	<b>Remaining Balance</b>	<b>% Posted</b>
<b><u>General Fund 1000-3710 Juvenile Alternatives</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$101,589.00	\$14,033.88	\$87,555.12	13.8%
1113 - Sal & Wages/Benefit Elig PT	\$32,659.00	\$7,400.52	\$25,258.48	22.7%
1130 - Sal & Wages/Part Time	\$15,000.00	\$52.00	\$14,948.00	0.3%
1210 - EE Benefits/Social Security	\$11,418.00	\$1,517.59	\$9,900.41	13.3%
1220 - EE Benefits/PERF Retirement	\$11,378.00	\$1,572.63	\$9,805.37	13.8%
2110 - Office Supplies/General	\$750.00	\$190.00	\$560.00	25.3%
3210 - Comm & Transp/Travel/Training	\$500.00	\$0.00	\$500.00	0.0%
Expenditure Total:	\$173,294.00	\$24,766.62	\$148,527.38	14.3%
<b><u>General Fund 1000-4310 Parks &amp; Recreation</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$597,755.00	\$137,234.16	\$460,520.84	23.0%
1112 - Sal & Wages/Chief Dep & Appt	\$78,040.00	\$18,009.24	\$60,030.76	23.1%
1130 - Sal & Wages/Part Time	\$42,500.00	\$405.00	\$42,095.00	1.0%
1210 - EE Benefits/Social Security	\$54,950.00	\$11,089.12	\$43,860.88	20.2%
1220 - EE Benefits/PERF Retirement	\$75,690.00	\$17,515.27	\$58,174.73	23.1%
2110 - Office Supplies/General	\$3,000.00	\$504.71	\$2,495.29	16.8%
2210 - Oper Supplies/Gasoline & Oil	\$26,500.00	\$0.00	\$26,500.00	0.0%
2215 - Oper Supplies/Garage & Fleet	\$7,000.00	\$2,195.80	\$4,804.20	31.4%
2220 - Oper Supplies/Inst'l or Med	\$500.00	\$0.00	\$500.00	0.0%
2245 - Oper Supplies/Grounds	\$9,594.00	\$2,290.35	\$7,303.65	23.9%
2310 - Rep & Maint/Building Mtls	\$38,701.00	\$3,175.26	\$35,525.74	8.2%
2320 - Rep & Maint/Street Mtls	\$5,000.00	\$0.00	\$5,000.00	0.0%
2340 - Rep & Maint/Minor Equipment	\$6,800.00	\$238.62	\$6,561.38	3.5%
3110 - Prof Svcs/Legal	\$6,500.00	\$0.00	\$6,500.00	0.0%
3190 - Prof Svcs/Other	\$4,500.00	\$300.00	\$4,200.00	6.7%
3210 - Comm & Transp/Travel/Training	\$750.00	\$170.55	\$579.45	22.7%
3230 - Comm & Transp/Postage & Frght	\$150.00	\$0.00	\$150.00	0.0%
3410 - Insur/Building & Property	\$35,000.00	\$0.00	\$35,000.00	0.0%
3510 - Utility Service/Utilities	\$122,000.00	\$47,146.18	\$74,853.82	38.6%
3610 - Rep & Maint/Buildings & Proper	\$109,442.00	\$27,513.29	\$81,928.71	25.1%
3620 - Rep & Maint/Vehicle & Equip	\$10,000.00	\$0.00	\$10,000.00	0.0%
3910 - Other Disb/Dues & Subscription	\$500.00	\$0.00	\$500.00	0.0%
3970 - Other Disb/Costs of Business	\$250.00	\$0.00	\$250.00	0.0%
4590 - Machinery & Equipment/Other	\$19,500.00	\$15,292.38	\$4,207.62	78.4%
Expenditure Total:	\$1,254,622.00	\$283,079.93	\$971,542.07	22.6%

<b>Account Summary</b>	<b>2022 Net Budget</b>	<b>Actual Through March 31, 2022</b>	<b>Remaining Balance</b>	<b>% Posted</b>
<b><u>General Fund 1000-4410 County Extension</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$85,159.00	\$19,652.10	\$65,506.90	23.1%
1130 - Sal & Wages/Part Time	\$24,400.00	\$0.00	\$24,400.00	0.0%
1150 - Sal & Wages/Overtime	\$6,000.00	\$122.76	\$5,877.24	2.0%
1210 - EE Benefits/Social Security	\$8,841.00	\$1,382.97	\$7,458.03	15.6%
1220 - EE Benefits/PERF Retirement	\$10,210.00	\$2,214.79	\$7,995.21	21.7%
2110 - Office Supplies/General	\$11,000.00	\$3,090.92	\$7,909.08	28.1%
3150 - Prof Svcs/Training	\$5,000.00	\$120.00	\$4,880.00	2.4%
3190 - Prof Svcs/Other	\$232,945.00	\$232,945.00	\$0.00	100.0%
3210 - Comm & Transp/Travel/Training	\$8,000.00	\$625.29	\$7,374.71	7.8%
3230 - Comm & Transp/Postage & Frght	\$6,000.00	\$0.00	\$6,000.00	0.0%
3730 - Rentals & Leases/Minor Equip	\$6,800.00	-\$10.00	\$6,810.00	-0.1%
3910 - Other Disb/Dues & Subscription	\$1,000.00	\$135.00	\$865.00	13.5%
Expenditure Total:	\$405,355.00	\$260,278.83	\$145,076.17	64.2%
<b><u>General Fund 1000-4510 Fairgrounds</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$78,414.00	\$9,047.76	\$69,366.24	11.5%
1112 - Sal & Wages/Chief Dep & Appt	\$63,305.00	\$14,360.34	\$48,944.66	22.7%
1130 - Sal & Wages/Part Time	\$25,000.00	\$0.00	\$25,000.00	0.0%
1210 - EE Benefits/Social Security	\$12,755.00	\$1,612.26	\$11,142.74	12.6%
1220 - EE Benefits/PERF Retirement	\$15,873.00	\$2,621.70	\$13,251.30	16.5%
2110 - Office Supplies/General	\$1,500.00	\$0.00	\$1,500.00	0.0%
2210 - Oper Supplies/Gasoline & Oil	\$6,000.00	\$1,247.03	\$4,752.97	20.8%
2215 - Oper Supplies/Garage & Fleet	\$6,000.00	\$380.99	\$5,619.01	6.3%
2230 - Oper Supplies/Cleaning	\$6,000.00	\$1,147.52	\$4,852.48	19.1%
2240 - Oper Supplies/Snow Removal	\$3,000.00	\$438.55	\$2,561.45	14.6%
2245 - Oper Supplies/Grounds	\$2,000.00	\$0.00	\$2,000.00	0.0%
2330 - Rep & Maint/Small Tools	\$1,000.00	\$319.00	\$681.00	31.9%
2340 - Rep & Maint/Minor Equipment	\$1,000.00	\$377.96	\$622.04	37.8%
2990 - Other Supplies/Non-specified	\$1,500.00	\$909.90	\$590.10	60.7%
3190 - Prof Svcs/Other	\$4,000.00	\$450.00	\$3,550.00	11.3%
3210 - Comm & Transp/Travel/Training	\$200.00	\$0.00	\$200.00	0.0%
3310 - Printing & Advertising/Legal	\$2,000.00	\$0.00	\$2,000.00	0.0%
3510 - Utility Service/Utilities	\$120,000.00	\$47,272.29	\$72,727.71	39.4%
3610 - Rep & Maint/Buildings & Proper	\$20,000.00	\$857.18	\$19,142.82	4.3%
3620 - Rep & Maint/Vehicle & Equip	\$5,000.00	\$45.73	\$4,954.27	0.9%
3730 - Rentals & Leases/Minor Equip	\$1,000.00	\$0.00	\$1,000.00	0.0%
3910 - Other Disb/Dues & Subscription	\$1,000.00	\$0.00	\$1,000.00	0.0%
Expenditure Total:	\$376,547.00	\$81,088.21	\$295,458.79	21.5%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>County General 1000-5010 Coroner</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$140,300.00	\$28,122.27	\$112,177.73	20.0%
1111 - Sal & Wages/Elected Official	\$50,766.00	\$11,715.24	\$39,050.76	23.1%
1130 - Sal & Wages/Part Time	\$7,267.00	\$4,700.33	\$2,566.67	64.7%
1190 - Sal & Wages/Other Wages	\$50,000.00	\$18,637.50	\$31,362.50	37.3%
1210 - EE Benefits/Social Security	\$18,825.00	\$4,727.82	\$14,097.18	25.1%
1220 - EE Benefits/PERF Retirement	\$21,400.00	\$4,461.82	\$16,938.18	20.8%
2110 - Office Supplies/General	\$5,201.00	\$541.84	\$4,659.16	10.4%
2220 - Oper Supplies/Inst'l or Med	\$35,375.00	\$10,726.95	\$24,648.05	30.3%
3145 - Prof Svcs/Hlth & Med Prof	\$20,000.00	\$1,338.00	\$18,662.00	6.7%
3146 - Prof Svcs/Autopsies	\$336,950.00	\$112,450.00	\$224,500.00	33.4%
3147 - Prof Svcs/Body Transfer	\$88,320.00	\$22,960.00	\$65,360.00	26.0%
3210 - Comm & Transp/Travel/Training	\$25,214.00	\$2,175.37	\$23,038.63	8.6%
3510 - Utility Service/Utilities	\$3,449.00	\$999.68	\$2,449.32	29.0%
3910 - Other Disb/Dues & Subscription	\$4,315.00	\$1,512.88	\$2,802.12	35.1%
Expenditure Total:	\$807,382.00	\$225,069.70	\$582,312.30	27.9%

**General Fund 1000-5210 Emergency Management**

Expenditure				
1110 - Sal & Wages/Full Time	\$153,772.00	\$34,471.44	\$119,300.56	22.4%
1112 - Sal & Wages/Chief Dep & Appt	\$71,137.00	\$16,416.24	\$54,720.76	23.1%
1150 - Sal & Wages/Overtime	\$2,000.00	\$0.00	\$2,000.00	0.0%
1210 - EE Benefits/Social Security	\$17,359.00	\$3,654.35	\$13,704.65	21.1%
1220 - EE Benefits/PERF Retirement	\$25,414.00	\$5,699.40	\$19,714.60	22.4%
2110 - Office Supplies/General	\$1,000.00	\$0.00	\$1,000.00	0.0%
2210 - Oper Supplies/Gasoline & Oil	\$8,200.00	\$3,031.22	\$5,168.78	37.0%
2220 - Oper Supplies/Inst'l or Med	\$800.00	\$0.00	\$800.00	0.0%
2340 - Rep & Maint/Minor Equipment	\$12,400.00	\$5,734.49	\$6,665.51	46.2%
3210 - Comm & Transp/Travel/Training	\$1,200.00	\$0.00	\$1,200.00	0.0%
3510 - Utility Service/Utilities	\$11,301.00	\$2,582.77	\$8,718.23	22.9%
3620 - Rep & Maint/Vehicle & Equip	\$14,144.00	\$5,964.00	\$8,180.00	42.2%
3910 - Other Disb/Dues & Subscription	\$5,500.00	\$0.00	\$5,500.00	0.0%
Expenditure Total:	\$324,227.00	\$77,553.91	\$246,673.09	23.9%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>General Fund 1000-5410 Sheriff</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$4,568,590.00	\$1,037,070.78	\$3,531,519.22	22.7%
1111 - Sal & Wages/Elected Official	\$143,955.00	\$33,220.38	\$110,734.62	23.1%
1112 - Sal & Wages/Chief Dep & Appt	\$83,619.00	\$19,296.72	\$64,322.28	23.1%
1115 - Sal & Wages/Merit Deputies	\$3,825,947.00	\$841,134.74	\$2,984,812.26	22.0%
1130 - Sal & Wages/Part Time	\$30,000.00	\$0.00	\$30,000.00	0.0%
1132 - Sal & Wages/Board Members	\$3,000.00	\$200.00	\$2,800.00	6.7%
1150 - Sal & Wages/Overtime	\$200,000.00	\$79,125.12	\$120,874.88	39.6%
1160 - Sal & Wages/Additional Pay	\$50,000.00	\$0.00	\$50,000.00	0.0%
1210 - EE Benefits/Social Security	\$681,241.00	\$144,082.07	\$537,158.93	21.1%
1220 - EE Benefits/PERF Retirement	\$526,228.00	\$120,015.56	\$406,212.44	22.8%
1221 - EE Benefits/Sheriff Retirement	\$1,249,722.00	\$0.00	\$1,249,722.00	0.0%
2110 - Office Supplies/General	\$33,600.00	\$10,969.36	\$22,630.64	32.6%
2215 - Oper Supplies/Garage & Fleet	\$315,000.00	\$87,171.61	\$227,828.39	27.7%
2220 - Oper Supplies/Inst'l or Med	\$125,625.00	\$33,802.78	\$91,822.22	26.9%
2230 - Oper Supplies/Cleaning	\$5,600.00	\$1,404.94	\$4,195.06	25.1%
2250 - Oper Supplies/Food	\$691,757.00	\$205,322.24	\$486,434.76	29.7%
2990 - Other Supplies/Non-specified	\$30,000.00	\$1,587.96	\$28,412.04	5.3%
3145 - Prof Svcs/Hlth & Med Prof	\$271,139.00	\$66,334.08	\$204,804.92	24.5%
3150 - Prof Svcs/Training	\$31,500.00	\$15,811.40	\$15,688.60	50.2%
3190 - Prof Svcs/Other	\$1,150,820.00	\$360,215.54	\$790,604.46	31.3%
3210 - Comm & Transp/Travel/Training	\$10,000.00	\$0.00	\$10,000.00	0.0%
3230 - Comm & Transp/Postage & Frght	\$1,000.00	\$0.00	\$1,000.00	0.0%
3510 - Utility Service/Utilities	\$40,518.00	\$4,608.52	\$35,909.48	11.4%
3610 - Rep & Maint/Buildings & Proper	\$196,697.00	\$32,383.86	\$164,313.14	16.5%
3620 - Rep & Maint/Vehicle & Equip	\$31,500.00	\$25,767.08	\$5,732.92	81.8%
Expenditure Total:	\$14,297,058.00	\$3,119,524.74	\$11,177,533.26	21.8%

**General Fund 1000-5420 Jail**

Expenditure				
2110 - Office Supplies/General	\$183,750.00	\$99,200.13	\$84,549.87	54.0%
2220 - Oper Supplies/Inst'l or Med	\$11,025.00	\$0.00	\$11,025.00	0.0%
3510 - Utility Service/Utilities	\$463,050.00	\$107,801.55	\$355,248.45	23.3%
Expenditure Total:	\$657,825.00	\$207,001.68	\$450,823.32	31.5%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>General Fund 1000-5510 Community Corrections</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$138,273.00	\$31,586.76	\$106,686.24	22.8%
1130 - Sal & Wages/Part Time	\$31,970.00	\$1,584.70	\$30,385.30	5.0%
1150 - Sal & Wages/Overtime	\$7,500.00	\$2,633.96	\$4,866.04	35.1%
1210 - EE Benefits/Social Security	\$13,598.00	\$2,495.90	\$11,102.10	18.4%
1220 - EE Benefits/PERF Retirement	\$16,327.00	\$3,832.77	\$12,494.23	23.5%
2250 - Oper Supplies/Food	\$45,000.00	\$750.00	\$44,250.00	1.7%
2990 - Other Supplies/Non-specified	\$18,000.00	\$4,393.56	\$13,606.44	24.4%
3190 - Prof Svcs/Other	\$168,000.00	\$12,534.45	\$155,465.55	7.5%
3210 - Comm & Transp/Travel/Training	\$5,000.00	\$4,410.00	\$590.00	88.2%
3510 - Utility Service/Utilities	\$20,000.00	\$7,126.45	\$12,873.55	35.6%
3610 - Rep & Maint/Buildings & Proper	\$10,000.00	\$1,419.92	\$8,580.08	14.2%
3620 - Rep & Maint/Vehicle & Equip	\$7,000.00	\$1,174.87	\$5,825.13	16.8%
Expenditure Total:	\$480,668.00	\$73,943.34	\$406,724.66	15.4%
<b><u>General Fund 1000-5810 Clerk</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$1,078,705.00	\$235,246.15	\$843,458.85	21.8%
1111 - Sal & Wages/Elected Official	\$76,149.00	\$17,572.86	\$58,576.14	23.1%
1112 - Sal & Wages/Chief Dep & Appt	\$60,919.00	\$14,058.24	\$46,860.76	23.1%
1130 - Sal & Wages/Part Time	\$25,000.00	\$0.00	\$25,000.00	0.0%
1210 - EE Benefits/Social Security	\$94,920.00	\$19,135.65	\$75,784.35	20.2%
1220 - EE Benefits/PERF Retirement	\$136,167.00	\$29,889.99	\$106,277.01	22.0%
2110 - Office Supplies/General	\$7,172.00	\$238.41	\$6,933.59	3.3%
2120 - Office Supplies/Forms	\$8,000.00	\$4,899.72	\$3,100.28	61.2%
3190 - Prof Svcs/Other	\$7,000.00	\$561.30	\$6,438.70	8.0%
3210 - Comm & Transp/Travel/Training	\$3,000.00	\$200.00	\$2,800.00	6.7%
3230 - Comm & Transp/Postage & Frght	\$250.00	\$0.00	\$250.00	0.0%
3240 - Comm & Transp/Software	\$0.00	\$707.00	-\$707.00	
3620 - Rep & Maint/Vehicle & Equip	\$1,000.00	\$0.00	\$1,000.00	0.0%
3910 - Other Disb/Dues & Subscription	\$1,000.00	\$570.00	\$430.00	57.0%
Expenditure Total:	\$1,499,282.00	\$323,079.32	\$1,176,202.68	21.5%
<b><u>General Fund 1000-5910 Prosecutor</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$2,888,707.00	\$614,864.62	\$2,273,842.38	21.3%
1130 - Sal & Wages/Part Time	\$20,000.00	\$6,287.50	\$13,712.50	31.4%
1210 - EE Benefits/Social Security	\$222,517.00	\$45,451.02	\$177,065.98	20.4%
1220 - EE Benefits/PERF Retirement	\$323,536.00	\$68,719.35	\$254,816.65	21.2%
Expenditure Total:	\$3,454,760.00	\$735,322.49	\$2,719,437.51	21.3%

<b>Account Summary</b>	<b>2022 Net Budget</b>	<b>Actual Through March 31, 2022</b>	<b>Remaining Balance</b>	<b>% Posted</b>
<b><u>General Fund 1000-5920 Prosecutor IV-D</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$804,515.00	\$156,245.51	\$648,269.49	19.4%
1210 - EE Benefits/Social Security	\$61,546.00	\$11,031.99	\$50,514.01	17.9%
1220 - EE Benefits/PERF Retirement	\$90,106.00	\$17,499.45	\$72,606.55	19.4%
Expenditure Total:	\$956,167.00	\$184,776.95	\$771,390.05	19.3%
<b><u>General Fund 1000-6010 Ancillary Court</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$109,433.00	\$25,253.76	\$84,179.24	23.1%
1210 - EE Benefits/Social Security	\$8,372.00	\$1,836.32	\$6,535.68	21.9%
1220 - EE Benefits/PERF Retirement	\$12,257.00	\$2,828.40	\$9,428.60	23.1%
2110 - Office Supplies/General	\$500.00	\$0.00	\$500.00	0.0%
3170 - Prof Svcs/Translator	\$1,000.00	\$0.00	\$1,000.00	0.0%
Expenditure Total:	\$131,562.00	\$29,918.48	\$101,643.52	22.7%
<b><u>General Fund 1000-6310 Public Defender</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$1,105,563.00	\$251,278.64	\$854,284.36	22.7%
1112 - Sal & Wages/Chief Dep & Appt	\$279,913.00	\$64,595.16	\$215,317.84	23.1%
1113 - Sal & Wages/Benefit Elig PT	\$1,335,316.00	\$257,686.39	\$1,077,629.61	19.3%
1130 - Sal & Wages/Part Time	\$98,000.00	\$11,734.58	\$86,265.42	12.0%
1210 - EE Benefits/Social Security	\$215,638.00	\$42,373.04	\$173,264.96	19.7%
1220 - EE Benefits/PERF Retirement	\$155,174.00	\$35,378.00	\$119,796.00	22.8%
2110 - Office Supplies/General	\$12,500.00	\$2,475.70	\$10,024.30	19.8%
3110 - Prof Svcs/Legal	\$30,000.00	\$0.00	\$30,000.00	0.0%
3150 - Prof Svcs/Training	\$3,000.00	\$0.00	\$3,000.00	0.0%
3190 - Prof Svcs/Other	\$354,914.00	\$125,777.24	\$229,136.76	35.4%
3210 - Comm & Transp/Travel/Training	\$10,000.00	\$22.14	\$9,977.86	0.2%
3510 - Utility Service/Utilities	\$140.00	\$30.72	\$109.28	21.9%
3910 - Other Disb/Dues & Subscription	\$20,709.00	\$3,356.81	\$17,352.19	16.2%
Expenditure Total:	\$3,620,867.00	\$794,708.42	\$2,826,158.58	21.9%
<b><u>General Fund 1000-6410 Probation</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$1,622,308.00	\$370,707.80	\$1,251,600.20	22.9%
1112 - Sal & Wages/Chief Dep & Appt	\$82,835.00	\$19,115.76	\$63,719.24	23.1%
1130 - Sal & Wages/Part Time	\$61,000.00	\$3,938.64	\$57,061.36	6.5%
1210 - EE Benefits/Social Security	\$135,110.00	\$27,873.00	\$107,237.00	20.6%
1220 - EE Benefits/PERF Retirement	\$190,977.00	\$43,660.15	\$147,316.85	22.9%
Expenditure Total:	\$2,092,230.00	\$465,295.35	\$1,626,934.65	22.2%

<b>Account Summary</b>	<b>2022 Net Budget</b>	<b>Actual Through March 31, 2022</b>	<b>Remaining Balance</b>	<b>% Posted</b>
<b><u>General Fund 1000-6510 Magistrate</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$104,776.00	\$24,123.70	\$80,652.30	23.0%
1150 - Sal & Wages/Overtime	\$2,000.00	\$0.00	\$2,000.00	0.0%
1210 - EE Benefits/Social Security	\$8,115.00	\$1,702.67	\$6,412.33	21.0%
1220 - EE Benefits/PERF Retirement	\$11,959.00	\$2,701.84	\$9,257.16	22.6%
2110 - Office Supplies/General	\$800.00	\$6.99	\$793.01	0.9%
3210 - Comm & Transp/Travel/Training	\$800.00	\$0.00	\$800.00	0.0%
3910 - Other Disb/Dues & Subscription	\$800.00	\$539.00	\$261.00	67.4%
Expenditure Total:	\$129,250.00	\$29,074.20	\$100,175.80	22.5%
<b><u>General Fund 1000-6520 IV-D Magistrate</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$52,388.00	\$12,089.52	\$40,298.48	23.1%
1112 - Sal & Wages/Chief Dep & Appt	\$66,780.00	\$15,410.76	\$51,369.24	23.1%
1130 - Sal & Wages/Part Time	\$23,000.00	\$4,256.00	\$18,744.00	18.5%
1210 - EE Benefits/Social Security	\$10,876.00	\$2,277.57	\$8,598.43	20.9%
1220 - EE Benefits/PERF Retirement	\$5,868.00	\$1,354.02	\$4,513.98	23.1%
2110 - Office Supplies/General	\$300.00	\$0.00	\$300.00	0.0%
3160 - Prof Svcs/Judge Pro-Tem	\$250.00	\$25.00	\$225.00	10.0%
3210 - Comm & Transp/Travel/Training	\$600.00	\$0.00	\$600.00	0.0%
3910 - Other Disb/Dues & Subscription	\$500.00	\$0.00	\$500.00	0.0%
Expenditure Total:	\$160,562.00	\$35,412.87	\$125,149.13	22.1%
<b><u>General Fund 1000-7010 Circuit Court</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$160,857.00	\$37,120.80	\$123,736.20	23.1%
1210 - EE Benefits/Social Security	\$12,306.00	\$2,603.93	\$9,702.07	21.2%
1220 - EE Benefits/PERF Retirement	\$18,016.00	\$4,157.52	\$13,858.48	23.1%
2110 - Office Supplies/General	\$1,141.00	\$233.78	\$907.22	20.5%
3115 - Prof Svcs/Pauper Atty	\$40,000.00	\$576.00	\$39,424.00	1.4%
3160 - Prof Svcs/Judge Pro-Tem	\$500.00	\$25.00	\$475.00	5.0%
3190 - Prof Svcs/Other	\$4,000.00	\$0.00	\$4,000.00	0.0%
3210 - Comm & Transp/Travel/Training	\$250.00	\$0.00	\$250.00	0.0%
3910 - Other Disb/Dues & Subscription	\$2,000.00	\$629.78	\$1,370.22	31.5%
3950 - Other Disb/Jury Expense	\$23,000.00	\$2,785.12	\$20,214.88	12.1%
Expenditure Total:	\$262,070.00	\$48,131.93	\$213,938.07	18.4%

<b>Account Summary</b>	<b>2022 Net Budget</b>	<b>Actual Through March 31, 2022</b>	<b>Remaining Balance</b>	<b>% Posted</b>
<b><u>General Fund 1000-7101 Superior Court 1</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$98,886.00	\$22,819.86	\$76,066.14	23.1%
1113 - Sal & Wages/Benefit Elig PT	\$37,330.00	\$8,614.50	\$28,715.50	23.1%
1150 - Sal & Wages/Overtime	\$3,000.00	\$638.41	\$2,361.59	21.3%
1210 - EE Benefits/Social Security	\$10,651.00	\$2,147.89	\$8,503.11	20.2%
1220 - EE Benefits/PERF Retirement	\$11,412.00	\$2,627.32	\$8,784.68	23.0%
2110 - Office Supplies/General	\$1,369.00	\$369.53	\$999.47	27.0%
2130 - Office Supplies/Printing	\$300.00	\$0.00	\$300.00	0.0%
3115 - Prof Svcs/Pauper Atty	\$50,293.00	\$1,917.00	\$48,376.00	3.8%
3140 - Prof Svcs/Counselng Consults	\$10,000.00	\$5,877.50	\$4,122.50	58.8%
3160 - Prof Svcs/Judge Pro-Tem	\$300.00	\$0.00	\$300.00	0.0%
3190 - Prof Svcs/Other	\$1,787.00	\$0.00	\$1,787.00	0.0%
3210 - Comm & Transp/Travel/Training	\$500.00	\$0.00	\$500.00	0.0%
3910 - Other Disb/Dues & Subscription	\$1,637.00	\$1,636.71	\$0.29	100.0%
3950 - Other Disb/Jury Expense	\$15,180.00	\$1,099.72	\$14,080.28	7.2%
Expenditure Total:	\$242,645.00	\$47,748.44	\$194,896.56	19.7%

**General Fund 1000-7102 Superior Court 2**

Expenditure				
1110 - Sal & Wages/Full Time	\$101,937.00	\$23,523.90	\$78,413.10	23.1%
1113 - Sal & Wages/Benefit Elig PT	\$38,440.00	\$8,836.50	\$29,603.50	23.0%
1150 - Sal & Wages/Overtime	\$3,500.00	\$410.37	\$3,089.63	11.7%
1210 - EE Benefits/Social Security	\$11,007.00	\$2,384.51	\$8,622.49	21.7%
1220 - EE Benefits/PERF Retirement	\$11,809.00	\$2,648.18	\$9,160.82	22.4%
2110 - Office Supplies/General	\$1,000.00	\$333.49	\$666.51	33.3%
3115 - Prof Svcs/Pauper Atty	\$50,000.00	\$16,553.80	\$33,446.20	33.1%
3145 - Prof Svcs/Hlth & Med Prof	\$15,931.00	\$5,521.00	\$10,410.00	34.7%
3160 - Prof Svcs/Judge Pro-Tem	\$500.00	\$100.00	\$400.00	20.0%
3165 - Prof Svcs/Transcriptionist	\$75,000.00	\$32,588.00	\$42,412.00	43.5%
3190 - Prof Svcs/Other	\$250.00	\$0.00	\$250.00	0.0%
3210 - Comm & Transp/Travel/Training	\$500.00	\$0.00	\$500.00	0.0%
3910 - Other Disb/Dues & Subscription	\$2,500.00	\$1,692.92	\$807.08	67.7%
3950 - Other Disb/Jury Expense	\$13,092.00	\$3,950.71	\$9,141.29	30.2%
Expenditure Total:	\$325,466.00	\$98,543.38	\$226,922.62	30.3%



<b>Account Summary</b>	<b>2022 Net Budget</b>	<b>Actual Through March 31, 2022</b>	<b>Remaining Balance</b>	<b>% Posted</b>
<b><u>General Fund 1000-7104 Superior Court 4</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$194,683.00	\$44,836.48	\$149,846.52	23.0%
1130 - Sal & Wages/Part Time	\$8,000.00	\$1,595.00	\$6,405.00	19.9%
1150 - Sal & Wages/Overtime	\$1,200.00	\$0.00	\$1,200.00	0.0%
1210 - EE Benefits/Social Security	\$15,598.00	\$3,317.37	\$12,280.63	21.3%
1220 - EE Benefits/PERF Retirement	\$21,939.00	\$5,021.70	\$16,917.30	22.9%
2110 - Office Supplies/General	\$1,408.00	\$307.25	\$1,100.75	21.8%
3115 - Prof Svcs/Pauper Atty	\$5,000.00	\$873.53	\$4,126.47	17.5%
3145 - Prof Svcs/Hlth & Med Prof	\$15,000.00	\$4,987.50	\$10,012.50	33.3%
3160 - Prof Svcs/Judge Pro-Tem	\$300.00	\$50.00	\$250.00	16.7%
3210 - Comm & Transp/Travel/Training	\$1,500.00	\$0.00	\$1,500.00	0.0%
3910 - Other Disb/Dues & Subscription	\$300.00	\$0.00	\$300.00	0.0%
3950 - Other Disb/Jury Expense	\$4,000.00	\$1,526.17	\$2,473.83	38.2%
Expenditure Total:	\$268,928.00	\$62,515.00	\$206,413.00	23.2%
<b><u>General Fund 1000-7105 Superior Court 5</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$202,430.00	\$46,714.56	\$155,715.44	23.1%
1210 - EE Benefits/Social Security	\$15,486.00	\$3,199.60	\$12,286.40	20.7%
1220 - EE Benefits/PERF Retirement	\$22,673.00	\$5,232.00	\$17,441.00	23.1%
2110 - Office Supplies/General	\$1,000.00	\$0.00	\$1,000.00	0.0%
3115 - Prof Svcs/Pauper Atty	\$15,000.00	\$76.50	\$14,923.50	0.5%
3140 - Prof Svcs/Counseling Consults	\$30,000.00	\$4,943.75	\$25,056.25	16.5%
3160 - Prof Svcs/Judge Pro-Tem	\$400.00	\$75.00	\$325.00	18.8%
3190 - Prof Svcs/Other	\$250.00	\$0.00	\$250.00	0.0%
3210 - Comm & Transp/Travel/Training	\$250.00	\$0.00	\$250.00	0.0%
3910 - Other Disb/Dues & Subscription	\$600.00	\$0.00	\$600.00	0.0%
3950 - Other Disb/Jury Expense	\$2,000.00	\$165.04	\$1,834.96	8.3%
Expenditure Total:	\$290,089.00	\$60,406.45	\$229,682.55	20.8%

<b>Account Summary</b>	<b>2022 Net Budget</b>	<b>Actual Through March 31, 2022</b>	<b>Remaining Balance</b>	<b>% Posted</b>
<b><u>General Fund 1000-7106 Superior Court 6</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$250,075.00	\$57,709.62	\$192,365.38	23.1%
1130 - Sal & Wages/Part Time	\$500.00	\$0.00	\$500.00	0.0%
1150 - Sal & Wages/Overtime	\$500.00	\$0.00	\$500.00	0.0%
1210 - EE Benefits/Social Security	\$19,208.00	\$4,196.35	\$15,011.65	21.8%
1220 - EE Benefits/PERF Retirement	\$28,065.00	\$6,463.44	\$21,601.56	23.0%
2110 - Office Supplies/General	\$2,041.00	\$554.18	\$1,486.82	27.2%
3115 - Prof Svcs/Pauper Atty	\$2,500.00	\$0.00	\$2,500.00	0.0%
3145 - Prof Svcs/Hlth & Med Prof	\$2,025.00	\$2,025.00	\$0.00	100.0%
3160 - Prof Svcs/Judge Pro-Tem	\$500.00	\$0.00	\$500.00	0.0%
3210 - Comm & Transp/Travel/Training	\$500.00	\$0.00	\$500.00	0.0%
3910 - Other Disb/Dues & Subscription	\$2,000.00	\$753.00	\$1,247.00	37.7%
3950 - Other Disb/Jury Expense	\$1,000.00	\$120.42	\$879.58	12.0%
Expenditure Total:	\$308,914.00	\$71,822.01	\$237,091.99	23.2%
<b><u>General Fund 1000-7107 Superior Court 7</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$193,220.00	\$44,413.48	\$148,806.52	23.0%
1150 - Sal & Wages/Overtime	\$500.00	\$0.00	\$500.00	0.0%
1210 - EE Benefits/Social Security	\$14,820.00	\$3,111.30	\$11,708.70	21.0%
1220 - EE Benefits/PERF Retirement	\$21,697.00	\$4,974.34	\$16,722.66	22.9%
2110 - Office Supplies/General	\$1,686.00	\$215.96	\$1,470.04	12.8%
3115 - Prof Svcs/Pauper Atty	\$8,000.00	\$0.00	\$8,000.00	0.0%
3145 - Prof Svcs/Hlth & Med Prof	\$16,625.00	\$5,595.00	\$11,030.00	33.7%
3160 - Prof Svcs/Judge Pro-Tem	\$300.00	\$0.00	\$300.00	0.0%
3210 - Comm & Transp/Travel/Training	\$500.00	\$0.00	\$500.00	0.0%
3910 - Other Disb/Dues & Subscription	\$500.00	\$200.00	\$300.00	40.0%
3950 - Other Disb/Jury Expense	\$4,500.00	\$0.00	\$4,500.00	0.0%
Expenditure Total:	\$262,348.00	\$58,510.08	\$203,837.92	22.3%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>General Fund 1000-7203 Superior Court 3 (Juvenile)</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$256,916.00	\$59,058.06	\$197,857.94	23.0%
1112 - Sal & Wages/Chief Dep & Appt	\$41,393.00	\$9,552.24	\$31,840.76	23.1%
1130 - Sal & Wages/Part Time	\$30,000.00	\$4,425.00	\$25,575.00	14.8%
1210 - EE Benefits/Social Security	\$25,116.00	\$5,111.29	\$20,004.71	20.4%
1220 - EE Benefits/PERF Retirement	\$28,775.00	\$6,614.52	\$22,160.48	23.0%
2110 - Office Supplies/General	\$3,000.00	\$125.69	\$2,874.31	4.2%
2220 - Oper Supplies/Inst'l or Med	\$9,000.00	\$3,529.50	\$5,470.50	39.2%
3115 - Prof Svcs/Pauper Atty	\$35,000.00	\$6,408.00	\$28,592.00	18.3%
3145 - Prof Svcs/Hlth & Med Prof	\$300,500.00	\$51,037.00	\$249,463.00	17.0%
3160 - Prof Svcs/Judge Pro-Tem	\$600.00	\$0.00	\$600.00	0.0%
3190 - Prof Svcs/Other	\$48,000.00	\$0.00	\$48,000.00	0.0%
3210 - Comm & Transp/Travel/Training	\$2,000.00	\$0.00	\$2,000.00	0.0%
3730 - Rentals & Leases/Minor Equip	\$30,000.00	\$4,924.10	\$25,075.90	16.4%
3910 - Other Disb/Dues & Subscription	\$1,750.00	\$380.00	\$1,370.00	21.7%
Expenditure Total:	\$812,050.00	\$151,165.40	\$660,884.60	18.6%

**General Fund 1000-7310 CASA**

Expenditure				
1110 - Sal & Wages/Full Time	\$381,649.00	\$83,491.01	\$298,157.99	21.9%
1113 - Sal & Wages/Benefit Elig PT	\$134,163.00	\$30,696.54	\$103,466.46	22.9%
1210 - EE Benefits/Social Security	\$39,460.00	\$8,160.44	\$31,299.56	20.7%
1220 - EE Benefits/PERF Retirement	\$42,745.00	\$9,350.90	\$33,394.10	21.9%
Expenditure Total:	\$598,017.00	\$131,698.89	\$466,318.11	22.0%

<b>Account Summary</b>	<b>2022 Net Budget</b>	<b>Actual Through March 31, 2022</b>	<b>Remaining Balance</b>	<b>% Posted</b>
<b><u>General Fund 1000-9010 Health Department</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$1,019,967.00	\$223,617.74	\$796,349.26	21.9%
1112 - Sal & Wages/Chief Dep & Appt	\$58,649.00	\$13,534.38	\$45,114.62	23.1%
1210 - EE Benefits/Social Security	\$82,515.00	\$17,327.42	\$65,187.58	21.0%
1220 - EE Benefits/PERF Retirement	\$114,237.00	\$23,206.58	\$91,030.42	20.3%
2110 - Office Supplies/General	\$5,000.00	\$408.70	\$4,591.30	8.2%
2120 - Office Supplies/Forms	\$5,724.00	\$2,471.92	\$3,252.08	43.2%
2210 - Oper Supplies/Gasoline & Oil	\$2,500.00	\$0.00	\$2,500.00	0.0%
2220 - Oper Supplies/Inst'l or Med	\$111,131.00	\$3,755.94	\$107,375.06	3.4%
2340 - Rep & Maint/Minor Equipment	\$1,000.00	\$0.00	\$1,000.00	0.0%
2990 - Other Supplies/Non-specified	\$2,851.00	\$772.13	\$2,078.87	27.1%
3110 - Prof Svcs/Legal	\$10,000.00	\$1,325.00	\$8,675.00	13.3%
3150 - Prof Svcs/Training	\$3,500.00	\$800.00	\$2,700.00	22.9%
3170 - Prof Svcs/Translator	\$2,000.00	\$146.00	\$1,854.00	7.3%
3190 - Prof Svcs/Other	\$2,100.00	\$0.00	\$2,100.00	0.0%
3210 - Comm & Transp/Travel/Training	\$8,328.00	\$971.74	\$7,356.26	11.7%
3240 - Comm & Transp/Software	\$4,675.00	\$1,025.00	\$3,650.00	21.9%
3310 - Printing & Advertising/Legal	\$100.00	\$0.00	\$100.00	0.0%
3510 - Utility Service/Utilities	\$3,100.00	\$836.85	\$2,263.15	27.0%
3620 - Rep & Maint/Vehicle & Equip	\$100.00	\$0.00	\$100.00	0.0%
3720 - Rentals & Leases/Heavy Mach	\$6,000.00	\$1,444.44	\$4,555.56	24.1%
3910 - Other Disb/Dues & Subscription	\$1,800.00	\$70.00	\$1,730.00	3.9%
Expenditure Total:	\$1,445,277.00	\$291,713.84	\$1,153,563.16	20.2%
<b><u>General Fund 1000-9410 Employee Insurance</u></b>				
Expenditure				
1222 - EE Benefits/Hoosier Start 401a	\$12,000.00	\$2,157.84	\$9,842.16	18.0%
1230 - EE Benefits/Health	\$7,452,800.00	\$1,824,028.03	\$5,628,771.97	24.5%
1231 - EE Benefits/LTD	\$106,000.00	\$26,683.72	\$79,316.28	25.2%
1232 - EE Benefits/Life	\$66,000.00	\$14,074.68	\$51,925.32	21.3%
1910 - Other Personal Services/WC	\$450,000.00	\$90,334.74	\$359,665.26	20.1%
1920 - Other Personal Services/Unempl	\$30,000.00	\$0.00	\$30,000.00	0.0%
Expenditure Total:	\$8,116,800.00	\$1,957,279.01	\$6,159,520.99	24.1%
<i>General Fund Grand Total Budgets</i>	<i>\$58,385,570.00</i>	<i>\$12,688,162.35</i>	<i>\$45,697,407.65</i>	<i>21.7%</i>
<b><u>General Fund 1000-9600 Miscellaneous Refunds</u></b>				
Expenditure				
3945 - Other Disb/Refund of Prop Tax	\$0.00	\$1,615.10	-\$1,615.10	

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>General Fund 1000-9604 Property Tax Refunds Tax Set 04</u></b>				
Expenditure				
3945 - Other Disb/Refund of Prop Tax	\$0.00	\$559,408.53	-\$559,408.53	
<b><u>General Fund 1000-9607 Property Tax Refunds Tax Set 07</u></b>				
Expenditure				
3945 - Other Disb/Refund of Prop Tax	\$0.00	\$3,330.28	-\$3,330.28	
<b><u>General Fund 1000-9609 Property Tax Refunds Tax Set 09</u></b>				
Expenditure				
3945 - Other Disb/Refund of Prop Tax	\$0.00	\$1,322.26	-\$1,322.26	
<b><u>General Fund 1000-9617 Property Tax Refunds Tax Set 17</u></b>				
Expenditure				
3945 - Other Disb/Refund of Prop Tax	\$0.00	\$7,177.68	-\$7,177.68	
<b><u>General Fund 1000-9622 Property Tax Refunds Tax Set 22</u></b>				
Expenditure				
3945 - Other Disb/Refund of Prop Tax	\$0.00	\$443.84	-\$443.84	
<b><u>General Fund 1000-9623 Property Tax Refunds Tax Set 23</u></b>				
Expenditure				
3945 - Other Disb/Refund of Prop Tax	\$0.00	\$1,972.94	-\$1,972.94	
<b><u>General Fund 1000-9626 Property Tax Refunds Tax Set 26</u></b>				
Expenditure				
3945 - Other Disb/Refund of Prop Tax	\$0.00	\$57,125.97	-\$57,125.97	
<b><u>General Fund 1000-9629 Property Tax Refunds Tax Set 29</u></b>				
Expenditure				
3945 - Other Disb/Refund of Prop Tax	\$0.00	\$45,922.14	-\$45,922.14	
<b><u>General Fund 1000-9632 Property Tax Refunds Tax Set 32</u></b>				
Expenditure				
3945 - Other Disb/Refund of Prop Tax	\$0.00	\$2,595.22	-\$2,595.22	
<b><u>General Fund 1000-9633 Property Tax Refunds Tax Set 33</u></b>				
Expenditure				
3945 - Other Disb/Refund of Prop Tax	\$0.00	\$15,573.19	-\$15,573.19	
<b><u>General Fund 1000-9635 Property Tax Refunds Tax Set 35</u></b>				
Expenditure				
3945 - Other Disb/Refund of Prop Tax	\$0.00	\$14,509.29	-\$14,509.29	

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>General Fund 1000-9639 Property Tax Refunds Tax Set 39</u></b>				
Expenditure				
3945 - Other Disb/Refund of Prop Tax	\$0.00	\$2,115.00	-\$2,115.00	
<b><u>General Fund 1000-9800 Unappropriated Miscellaneous</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$0.00	\$23,614.91	-\$23,614.91	
3940 - Other Disb/General Refunds	\$0.00	\$912.75	-\$912.75	
Expenditure Total:	\$0.00	\$24,527.66	-\$24,527.66	
<i>Grand Total Unappropriated</i>	<i>\$0.00</i>	<i>\$737,639.10</i>	<i>-\$737,639.10</i>	
<i>Grand Total General Fund Expenditures</i>	<i>\$58,385,570.00</i>	<i>\$13,425,801.45</i>	<i>\$44,959,768.55</i>	<i>23.0%</i>
<b><u>Accident Report 1101</u></b>				
Revenue				
0491 - Other Fees & Charges/Doc&Copy	\$0.00	\$1,460.00	-\$1,460.00	
<b><u>Accident Report 1101-5410 Sheriff</u></b>				
Expenditure				
2140 - Office Supplies/Minor Equip	\$38,528.00	\$24.88	\$38,503.12	0.1%
3210 - Comm & Transp/Travel/Training	\$6,000.00	\$0.00	\$6,000.00	0.0%
Expenditure Total:	\$44,528.00	\$24.88	\$44,503.12	0.1%
<b><u>Bid Deposits &amp; Bond Holding 1108</u></b>				
Revenue				
0990 - Funds Held on Behalf of Others	\$0.00	\$22,329.86	-\$22,329.86	
<b><u>Bid Deposits &amp; Bond Holding 1108-0110 Auditor</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$0.00	\$12,959.63	-\$12,959.63	
3940 - Other Disb/General Refunds	\$0.00	\$25,365.00	-\$25,365.00	
Expenditure Total:	\$0.00	\$38,324.63	-\$38,324.63	
<b><u>Economic Development Income Tax (EDIT) 1112</u></b>				
Revenue				
0112 - Income Taxes/LIT-CEDIT	\$8,514,049.00	\$2,128,512.27	\$6,385,536.73	25.0%
0291 - Publ Safety/State or Local	\$0.00	\$4,152.17	-\$4,152.17	
0660 - Other Rcpts/Investment Earning	\$105,173.00	\$23,141.22	\$82,031.78	22.0%
0670 - Other Rcpts/Misc Sources	\$0.00	\$1,085.00	-\$1,085.00	
0730 - Refunds Reimb or Redeposits	\$0.00	\$270.00	-\$270.00	
Revenue Total:	\$8,619,222.00	\$2,157,160.66	\$6,462,061.34	25.0%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>EDIT 1112-0420 Surveyor</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$180,382.00	\$41,411.28	\$138,970.72	23.0%
1111 - Sal & Wages/Elected Official	\$21,061.00	\$4,860.12	\$16,200.88	23.1%
1130 - Sal & Wages/Part Time	\$8,000.00	\$0.00	\$8,000.00	0.0%
1150 - Sal & Wages/Overtime	\$4,000.00	\$0.00	\$4,000.00	0.0%
1210 - EE Benefits/Social Security	\$16,329.00	\$3,323.67	\$13,005.33	20.4%
1220 - EE Benefits/PERF Retirement	\$23,010.00	\$5,182.38	\$17,827.62	22.5%
Expenditure Total:	\$252,782.00	\$54,777.45	\$198,004.55	21.7%
<b><u>EDIT 1112-0430 Drainage Board</u></b>				
Expenditure				
4240 - Infrastructure/Culverts & Drai	\$2,827,896.00	\$13,556.65	\$2,814,339.35	0.5%
<b><u>EDIT 1112-1110 Commissioners</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$56,789.00	\$12,908.56	\$43,880.44	22.7%
1210 - EE Benefits/Social Security	\$4,345.00	\$875.34	\$3,469.66	20.1%
1220 - EE Benefits/PERF Retirement	\$6,361.00	\$1,445.74	\$4,915.26	22.7%
2990 - Other Supplies/Non-specified	\$2,500.00	\$1,525.31	\$974.69	61.0%
3150 - Prof Svcs/Training	\$15,000.00	\$60.00	\$14,940.00	0.4%
3190 - Prof Svcs/Other	\$1,735,367.00	\$185,582.74	\$1,549,784.26	10.7%
3210 - Comm & Transp/Travel/Training	\$10,000.00	\$3,228.35	\$6,771.65	32.3%
3920 - Other Disb/Grants & Cmnty Supp	\$1,235,231.00	\$589,980.12	\$645,250.88	47.8%
4210 - Infrastructure/Roads & Streets	\$2,838,255.00	\$0.00	\$2,838,255.00	0.0%
4310 - Buildings/Municipal	\$1,399,465.00	\$365,054.83	\$1,034,410.17	26.1%
4330 - Buildings/Housing	\$84,410.00	\$63,026.08	\$21,383.92	74.7%
4410 - Impr Other Than Bldgs/Parking	\$185,000.00	\$0.00	\$185,000.00	0.0%
4590 - Machinery & Equipment/Other	\$341,250.00	\$0.00	\$341,250.00	0.0%
5300 - Bond & Loan/Principal	\$1,640,638.00	\$1,403,943.75	\$236,694.25	85.6%
Expenditure Total:	\$9,554,611.00	\$2,627,630.82	\$6,926,980.18	27.5%
<b><u>EDIT 1112-1150 ADA</u></b>				
Expenditure				
2110 - Office Supplies/General	\$5,000.00	\$0.00	\$5,000.00	0.0%
2140 - Office Supplies/Minor Equip	\$2,500.00	\$1,549.65	\$950.35	62.0%
3140 - Prof Svcs/Counselng Consults	\$5,750.00	\$3,250.00	\$2,500.00	56.5%
3190 - Prof Svcs/Other	\$5,000.00	\$0.00	\$5,000.00	0.0%
3210 - Comm & Transp/Travel/Training	\$5,000.00	\$25.00	\$4,975.00	0.5%
4310 - Buildings/Municipal	\$145,000.00	\$252.99	\$144,747.01	0.2%
4330 - Buildings/Housing	\$25,000.00	\$285.28	\$24,714.72	1.1%
4510 - Machinery & Equipment/General	\$60,000.00	\$0.00	\$60,000.00	0.0%
Expenditure Total:	\$253,250.00	\$5,362.92	\$247,887.08	2.1%

<b>Account Summary</b>	<b>2022 Net Budget</b>	<b>Actual Through March 31, 2022</b>	<b>Remaining Balance</b>	<b>% Posted</b>
<b><u>EDIT 1112-1410 DoIT</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$90,000.00	\$2,490.99	\$87,509.01	2.8%
3240 - Comm & Transp/Software	\$886,834.00	\$444,477.11	\$442,356.89	50.1%
4510 - Machinery & Equipment/General	\$318,111.00	\$130,170.33	\$187,940.67	40.9%
Expenditure Total:	\$1,294,945.00	\$577,138.43	\$717,806.57	44.6%
<b><u>EDIT 1112-1420 GIS</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$139,117.00	\$32,103.96	\$107,013.04	23.1%
1112 - Sal & Wages/Chief Dep & Appt	\$43,656.00	\$10,074.48	\$33,581.52	23.1%
1210 - EE Benefits/Social Security	\$13,983.00	\$3,125.23	\$10,857.77	22.4%
1220 - EE Benefits/PERF Retirement	\$20,471.00	\$4,727.67	\$15,743.33	23.1%
2110 - Office Supplies/General	\$2,000.00	\$394.02	\$1,605.98	19.7%
3150 - Prof Svcs/Training	\$3,120.00	\$310.00	\$2,810.00	9.9%
3190 - Prof Svcs/Other	\$138,000.00	\$132,750.00	\$5,250.00	96.2%
3210 - Comm & Transp/Travel/Training	\$4,152.00	\$396.95	\$3,755.05	9.6%
3240 - Comm & Transp/Software	\$84,000.00	\$2,250.00	\$81,750.00	2.7%
Expenditure Total:	\$448,499.00	\$186,132.31	\$262,366.69	41.5%
<b><u>EDIT 1112-4510 Fairgrounds</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$53,403.00	\$8,043.85	\$45,359.15	15.1%
1210 - EE Benefits/Social Security	\$4,086.00	\$606.75	\$3,479.25	14.8%
1220 - EE Benefits/PERF Retirement	\$5,982.00	\$900.90	\$5,081.10	15.1%
Expenditure Total:	\$63,471.00	\$9,551.50	\$53,919.50	15.0%
<b><u>EDIT 1112-9410 Employee Insurance</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$100,000.00	\$19,642.72	\$80,357.28	19.6%
1231 - EE Benefits/LTD	\$1,800.00	\$406.78	\$1,393.22	22.6%
1232 - EE Benefits/Life	\$1,000.00	\$185.98	\$814.02	18.6%
1910 - Other Personal Services/WC	\$3,400.00	\$932.13	\$2,467.87	27.4%
Expenditure Total:	\$106,200.00	\$21,167.61	\$85,032.39	19.9%
<b><u>Court Costs 1116</u></b>				
Revenue				
0490 - Other Fees & Charges/Unspecifi	\$0.00	\$3.60	-\$3.60	
0807 - Settlement/Local Certified Col	\$0.00	\$7,167.50	-\$7,167.50	
Revenue Total:	\$0.00	\$7,171.10	-\$7,171.10	



Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Clerk Record Perpetuation 1119</u></b>				
Revenue				
0282 - Hlth & Wlfr/Federal	\$11,000.00	\$234.60	\$10,765.40	2.1%
0408 - Gen Govt Fees/Clerk	\$125,000.00	\$22,528.49	\$102,471.51	18.0%
Revenue Total:	\$136,000.00	\$22,763.09	\$113,236.91	16.7%
<b><u>Clerk Record Perpetuation 1119-5810</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$46,413.00	\$10,710.72	\$35,702.28	23.1%
1130 - Sal & Wages/Part Time	\$50,000.00	\$0.00	\$50,000.00	0.0%
1210 - EE Benefits/Social Security	\$7,376.00	\$767.45	\$6,608.55	10.4%
1220 - EE Benefits/PERF Retirement	\$5,199.00	\$1,199.58	\$3,999.42	23.1%
2110 - Office Supplies/General	\$1,000.00	\$0.00	\$1,000.00	0.0%
2340 - Rep & Maint/Minor Equipment	\$2,000.00	\$0.00	\$2,000.00	0.0%
3190 - Prof Svcs/Other	\$7,000.00	\$1,500.00	\$5,500.00	21.4%
3240 - Comm & Transp/Software	\$8,000.00	\$0.00	\$8,000.00	0.0%
4590 - Machinery & Equipment/Other	\$2,000.00	\$0.00	\$2,000.00	0.0%
Expenditure Total:	\$128,988.00	\$14,177.75	\$114,810.25	11.0%
<b><u>Clerk Record Perpetuation 1119-9410 Employee Insurance</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$8,710.00	\$4,168.68	\$4,541.32	47.9%
1231 - EE Benefits/LTD	\$175.00	\$43.50	\$131.50	24.9%
1232 - EE Benefits/Life	\$75.00	\$17.76	\$57.24	23.7%
1910 - Other Personal Services/WC	\$80.00	\$18.18	\$61.82	22.7%
Expenditure Total:	\$9,040.00	\$4,248.12	\$4,791.88	47.0%
<b><u>Community Corrections 1122</u></b>				
Revenue				
0410 - Publ Safety Fees/Unspecified	\$0.00	\$666,240.29	-\$666,240.29	
0670 - Other Rcpts/Misc Sources	\$0.00	\$292.00	-\$292.00	
0730 - Refunds Reimb or Redeposits	\$0.00	\$214.33	-\$214.33	
Revenue Total:	\$0.00	\$666,746.62	-\$666,746.62	

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Community Corrections 1122-5510</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$1,344,295.00	\$249,064.71	\$1,095,230.29	18.5%
1112 - Sal & Wages/Chief Dep & Appt	\$79,491.00	\$16,416.24	\$63,074.76	20.7%
1130 - Sal & Wages/Part Time	\$85,000.00	\$14,862.93	\$70,137.07	17.5%
1210 - EE Benefits/Social Security	\$115,423.00	\$20,025.40	\$95,397.60	17.3%
1220 - EE Benefits/PERF Retirement	\$159,465.00	\$29,733.98	\$129,731.02	18.6%
2990 - Other Supplies/Non-specified	\$300,000.00	\$15,756.90	\$284,243.10	5.3%
3190 - Prof Svcs/Other	\$213,000.00	\$177,855.18	\$35,144.82	83.5%
3510 - Utility Service/Utilities	\$50,000.00	\$19,008.36	\$30,991.64	38.0%
3940 - Other Disb/General Refunds	\$5,000.00	\$690.00	\$4,310.00	13.8%
Expenditure Total:	\$2,351,674.00	\$543,413.70	\$1,808,260.30	23.1%
<b><u>Community Corrections 1122-9410 Employee Insurance</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$412,906.00	\$81,023.58	\$331,882.42	19.6%
1231 - EE Benefits/LTD	\$5,041.00	\$1,082.96	\$3,958.04	21.5%
1232 - EE Benefits/Life	\$4,102.00	\$645.48	\$3,456.52	15.7%
1910 - Other Personal Services/WC	\$37,000.00	\$5,287.14	\$31,712.86	14.3%
Expenditure Total:	\$459,049.00	\$88,039.16	\$371,009.84	19.2%
<b><u>Community Corrections Community Transitions 1123</u></b>				
Revenue				
0411 - Publ Safety Fees/Adult Inst	\$0.00	\$15,400.00	-\$15,400.00	
<b><u>Community Corrections Community Transitions 1123-5510</u></b>				
Expenditure				
2990 - Other Supplies/Non-specified	\$12,257.88	\$1,639.00	\$10,618.88	13.4%
3190 - Prof Svcs/Other	\$35,972.83	\$0.00	\$35,972.83	0.0%
4520 - Machinery & Equipment/Vehicle	\$58,708.00	\$60,348.00	-\$1,640.00	102.8%
Expenditure Total:	\$106,938.71	\$61,987.00	\$44,951.71	58.0%
<b><u>Sales Disclosure 1131</u></b>				
Revenue				
0490 - Other Fees & Charges/Unspecifi	\$80,000.00	\$14,980.00	\$65,020.00	18.7%
<b><u>Sales Disclosure 1131-0120 Auditor Settlement</u></b>				
Expenditure				
8007 - Settlement/Local Disbursements	\$40,000.00	\$0.00	\$40,000.00	0.0%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Sales Disclosure 1131-0510 Assessor</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$9,500.00	\$2,040.00	\$7,460.00	21.5%
1111 - Sal & Wages/Elected Official	\$2,500.00	\$600.00	\$1,900.00	24.0%
1112 - Sal & Wages/Chief Dep & Appt	\$1,000.00	\$240.00	\$760.00	24.0%
1113 - Sal & Wages/Benefit Elig PT	\$500.00	\$120.00	\$380.00	24.0%
1210 - EE Benefits/Social Security	\$1,033.00	\$214.07	\$818.93	20.7%
1220 - EE Benefits/PERF Retirement	\$1,456.00	\$322.56	\$1,133.44	22.2%
3210 - Comm & Transp/Travel/Training	\$17,000.00	\$390.00	\$16,610.00	2.3%
3240 - Comm & Transp/Software	\$8,500.00	\$8,500.00	\$0.00	100.0%
Expenditure Total:	\$41,489.00	\$12,426.63	\$29,062.37	30.0%
<b><u>Cumulative Bridge 1135</u></b>				
Revenue				
0100 - Prop Taxes/Property	\$2,891,250.00	\$0.00	\$2,891,250.00	0.0%
0124 - Other Taxes/FIT	\$20,400.00	\$0.00	\$20,400.00	0.0%
0130 - Other Taxes/License Excise	\$246,000.00	\$0.00	\$246,000.00	0.0%
0131 - Other Taxes/CVET	\$11,200.00	\$0.00	\$11,200.00	0.0%
0289 - Unrestricted Grants & Cntr/Fed	\$0.00	\$40,719.36	-\$40,719.36	
0430 - Hwys & Strts Fees/Unspecified	\$0.00	\$7,911.84	-\$7,911.84	
0660 - Other Rcpts/Investment Earning	\$10,407.00	\$3,389.12	\$7,017.88	32.6%
Revenue Total:	\$3,179,257.00	\$52,020.32	\$3,127,236.68	1.6%
<b><u>Cumulative Bridge 1135-8010 Highway</u></b>				
Expenditure				
3120 - Prof Svcs/Engineer & Architect	\$240,000.00	\$0.00	\$240,000.00	0.0%
3190 - Prof Svcs/Other	\$100,000.00	\$200.00	\$99,800.00	0.2%
3910 - Other Disb/Dues & Subscription	\$42,000.00	\$0.00	\$42,000.00	0.0%
Expenditure Total:	\$382,000.00	\$200.00	\$381,800.00	0.1%
<b><u>Cumulative Bridge 1135-8058 Highway Maintenance / Garage</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$287,244.00	\$54,601.59	\$232,642.41	19.0%
1112 - Sal & Wages/Chief Dep & Appt	\$112,366.00	\$25,930.56	\$86,435.44	23.1%
1150 - Sal & Wages/Overtime	\$15,000.00	\$4,375.44	\$10,624.56	29.2%
1210 - EE Benefits/Social Security	\$31,718.00	\$6,210.61	\$25,507.39	19.6%
1220 - EE Benefits/PERF Retirement	\$46,437.00	\$9,563.50	\$36,873.50	20.6%
Expenditure Total:	\$492,765.00	\$100,681.70	\$392,083.30	20.4%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Cumulative Bridge 1135-8161 CCB/Repair</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$765,916.00	\$185,688.48	\$580,227.52	24.2%
1130 - Sal & Wages/Part Time	\$3,690.00	\$0.00	\$3,690.00	0.0%
1150 - Sal & Wages/Overtime	\$25,000.00	\$18,444.04	\$6,555.96	73.8%
1210 - EE Benefits/Social Security	\$60,788.00	\$14,673.19	\$46,114.81	24.1%
1220 - EE Benefits/PERF Retirement	\$88,583.00	\$22,907.32	\$65,675.68	25.9%
2320 - Rep & Maint/Street Mtls	\$15,000.00	\$0.00	\$15,000.00	0.0%
3630 - Rep & Maint/Roads & Streets	\$100,000.00	\$13,656.21	\$86,343.79	13.7%
4220 - Infrastructure/Bridges	\$0.00	\$18,267.01	-\$18,267.01	
Expenditure Total:	\$1,058,977.00	\$273,636.25	\$785,340.75	25.8%
<b><u>Cumulative Bridge 1135-8162 Construction</u></b>				
Expenditure				
4110 - Land/Right-of-Way	\$150,000.00	\$128,450.00	\$21,550.00	85.6%
4220 - Infrastructure/Bridges	\$900,000.00	\$53,265.00	\$846,735.00	5.9%
4240 - Infrastructure/Culverts & Drai	\$50,000.00	\$0.00	\$50,000.00	0.0%
Expenditure Total:	\$1,100,000.00	\$181,715.00	\$918,285.00	16.5%
<b><u>Cumulative Bridge 1135-9410 Employee Insurance</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$202,000.00	\$78,704.82	\$123,295.18	39.0%
1231 - EE Benefits/LTD	\$2,500.00	\$1,068.54	\$1,431.46	42.7%
1232 - EE Benefits/Life	\$1,800.00	\$591.88	\$1,208.12	32.9%
1910 - Other Personal Services/WC	\$44,000.00	\$8,854.08	\$35,145.92	20.1%
1920 - Other Personal Services/Unempl	\$500.00	\$0.00	\$500.00	0.0%
Expenditure Total:	\$250,800.00	\$89,219.32	\$161,580.68	35.6%
<b><u>Cumulative Capital Development 1138</u></b>				
Revenue				
0100 - Prop Taxes/Property	\$2,021,000.00	\$0.00	\$2,021,000.00	0.0%
0124 - Other Taxes/FIT	\$14,500.00	\$0.00	\$14,500.00	0.0%
0130 - Other Taxes/License Excise	\$176,700.00	\$0.00	\$176,700.00	0.0%
0131 - Other Taxes/CVET	\$8,000.00	\$0.00	\$8,000.00	0.0%
0291 - Publ Safety/State or Local	\$0.00	\$13,148.55	-\$13,148.55	
0660 - Other Rcpts/Investment Earning	\$1,308.00	\$1,341.50	-\$33.50	102.6%
0730 - Refunds Reimb or Redeposits	\$0.00	\$138.10	-\$138.10	
Revenue Total:	\$2,221,508.00	\$14,628.15	\$2,206,879.85	0.7%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Cumulative Capital Development 1138-1110 Commissioners</u></b>				
Expenditure				
2140 - Office Supplies/Minor Equip	\$2,000.00	\$1,777.26	\$222.74	88.9%
3190 - Prof Svcs/Other	\$62,500.00	\$0.00	\$62,500.00	0.0%
3620 - Rep & Maint/Vehicle & Equip	\$21,015.00	\$2,819.92	\$18,195.08	13.4%
3730 - Rentals & Leases/Minor Equip	\$24,000.00	\$23,662.80	\$337.20	98.6%
4330 - Buildings/Housing	\$27,714.00	\$0.00	\$27,714.00	0.0%
4510 - Machinery & Equipment/General	\$20,222.00	\$1,446.70	\$18,775.30	7.2%
4520 - Machinery & Equipment/Vehicle	\$287,692.00	\$148,650.00	\$139,042.00	51.7%
4530 - Machinery & Equipment/Safety	\$674,101.00	\$299,318.40	\$374,782.60	44.4%
6100 - Interfund Transfers/Transfer O	\$300,000.00	\$300,000.00	\$0.00	100.0%
Expenditure Total:	\$1,419,244.00	\$777,675.08	\$641,568.92	54.8%
<b><u>Cumulative Capital Development 1138-1130 Maintenance</u></b>				
Expenditure				
1150 - Sal & Wages/Overtime	\$6,000.00	\$0.00	\$6,000.00	0.0%
1210 - EE Benefits/Social Security	\$459.00	\$19.43	\$439.57	4.2%
1220 - EE Benefits/PERF Retirement	\$672.00	\$31.75	\$640.25	4.7%
2140 - Office Supplies/Minor Equip	\$10,000.00	\$0.00	\$10,000.00	0.0%
2230 - Oper Supplies/Cleaning	\$60,597.00	\$9,381.13	\$51,215.87	15.5%
2310 - Rep & Maint/Building Mtls	\$72,502.00	\$29,014.66	\$43,487.34	40.0%
2330 - Rep & Maint/Small Tools	\$8,023.00	\$4,715.41	\$3,307.59	58.8%
3190 - Prof Svcs/Other	\$103,852.00	\$30,098.72	\$73,753.28	29.0%
3610 - Rep & Maint/Buildings & Proper	\$125,173.00	\$19,810.14	\$105,362.86	15.8%
4310 - Buildings/Municipal	\$20,000.00	\$0.00	\$20,000.00	0.0%
4410 - Impr Other Than Bldgs/Parking	\$5,000.00	\$0.00	\$5,000.00	0.0%
4510 - Machinery & Equipment/General	\$11,100.00	\$8.92	\$11,091.08	0.1%
Expenditure Total:	\$423,378.00	\$93,080.16	\$330,297.84	22.0%
<b><u>Cumulative Capital Development 1138-1410 DoIT</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$207,980.00	\$47,372.82	\$160,607.18	22.8%
1210 - EE Benefits/Social Security	\$15,911.00	\$3,465.27	\$12,445.73	21.8%
1220 - EE Benefits/PERF Retirement	\$23,294.00	\$5,331.66	\$17,962.34	22.9%
3240 - Comm & Transp/Software	\$5,760.00	\$1,257.19	\$4,502.81	21.8%
3510 - Utility Service/Utilities	\$26,600.00	\$3,908.15	\$22,691.85	14.7%
3620 - Rep & Maint/Vehicle & Equip	\$122,789.00	\$94,206.70	\$28,582.30	76.7%
3730 - Rentals & Leases/Minor Equip	\$172,411.00	\$41,279.66	\$131,131.34	23.9%
Expenditure Total:	\$574,745.00	\$196,821.45	\$377,923.55	34.2%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Cumulative Capital Development 1138-9410 Employee Insurance</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$55,125.00	\$9,189.18	\$45,935.82	16.7%
1231 - EE Benefits/LTD	\$835.00	\$192.18	\$642.82	23.0%
1232 - EE Benefits/Life	\$499.00	\$95.76	\$403.24	19.2%
1910 - Other Personal Services/WC	\$2,400.00	\$782.12	\$1,617.88	32.6%
Expenditure Total:	\$58,859.00	\$10,259.24	\$48,599.76	17.4%
<b><u>Cumulative Voting Fund 1143</u></b>				
Revenue				
0761 - Interfund Trnsfers/Transfer In	\$0.00	\$100,000.00	-\$100,000.00	
<b><u>Drug Free Community 1148</u></b>				
Revenue				
0511 - Publ Safety Fines/County Court	\$0.00	\$37,171.63	-\$37,171.63	
<b><u>Electronic Map Generation 1150</u></b>				
Revenue				
0490 - Other Fees & Charges/Unspecifi	\$0.00	\$2,416.00	-\$2,416.00	
<b><u>Emergency Planning Right to Know 1152</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$0.00	\$36.44	-\$36.44	
<b><u>Emergency Planning Right to Know 1152-5210 Emergency Management</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$8,000.00	\$384.98	\$7,615.02	4.8%
3210 - Comm & Transp/Travel/Training	\$8,000.00	\$3,000.00	\$5,000.00	37.5%
3310 - Printing & Advertising/Legal	\$59.00	\$18.96	\$40.04	32.1%
4530 - Machinery & Equipment/Safety	\$7,360.00	\$0.00	\$7,360.00	0.0%
Expenditure Total:	\$23,419.00	\$3,403.94	\$20,015.06	14.5%
<b><u>Firearms Training 1156</u></b>				
Revenue				
0291 - Publ Safety/State or Local	\$0.00	\$53,890.00	-\$53,890.00	
0670 - Other Rcpts/Misc Sources	\$0.00	\$198.90	-\$198.90	
Revenue Total:	\$0.00	\$54,088.90	-\$54,088.90	

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Firearms Training 1156-5410 Sheriff</u></b>				
Expenditure				
2290 - Oper Supplies/Other	\$1,696.00	\$1,695.95	\$0.05	100.0%
2990 - Other Supplies/Non-specified	\$38,524.00	\$1,760.22	\$36,763.78	4.6%
3190 - Prof Svcs/Other	\$1,000.00	\$0.00	\$1,000.00	0.0%
3940 - Other Disb/General Refunds	\$1,000.00	\$0.00	\$1,000.00	0.0%
Expenditure Total:	\$42,220.00	\$3,456.17	\$38,763.83	8.2%
<b><u>General Drain Improvement 1158</u></b>				
Revenue				
0100 - Prop Taxes/Property	\$500,000.00	\$0.00	\$500,000.00	0.0%
0404 - Gen Govt Fees/Surveyor	\$0.00	\$600.00	-\$600.00	
0660 - Other Rcpts/Investment Earning	\$8,621.00	\$1,231.25	\$7,389.75	14.3%
0670 - Other Rcpts/Misc Sources	\$800.00	\$0.00	\$800.00	0.0%
Revenue Total:	\$509,421.00	\$1,831.25	\$507,589.75	0.4%
<b><u>General Drain Improvement 1158-0410 Surveyor</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$500,000.00	\$15,093.59	\$484,906.41	3.0%
<b><u>ID Security Protection 1160</u></b>				
Revenue				
0403 - Gen Govt Fees/Recorder	\$22,500.00	\$6,023.00	\$16,477.00	26.8%
<b><u>ID Security Protection 1160-0310 Recorder</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$30,000.00	\$17,931.28	\$12,068.72	59.8%
<b><u>Landfill Closure 1166</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$0.00	\$1,889.83	-\$1,889.83	
<b><u>Landfill Closure 1166-9510 Outside Agency</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$0.00	\$64,511.98	-\$64,511.98	
<b><u>Local Health Maintenance 1168</u></b>				
Revenue				
0292 - Hlth & Wlfr/State or Local	\$0.00	\$36,336.00	-\$36,336.00	

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Local Health Maintenance 1168-9010 Health Dept</u></b>				
Expenditure				
1130 - Sal & Wages/Part Time	\$65,549.00	\$6,727.50	\$58,821.50	10.3%
1210 - EE Benefits/Social Security	\$5,023.00	\$514.65	\$4,508.35	10.2%
Expenditure Total:	\$70,572.00	\$7,242.15	\$63,329.85	10.3%
<b><u>Local Health Maintenance 1168-9410 Employee Insurance</u></b>				
Expenditure				
1910 - Other Personal Services/WC	\$100.00	\$17.20	\$82.80	17.2%
<b><u>Local Road &amp; Street 1169</u></b>				
Revenue				
0132 - Other Taxes/LRS	\$1,479,828.00	\$417,096.61	\$1,062,731.39	28.2%
0430 - Hwys & Strts Fees/Unspecified	\$0.00	\$273.32	-\$273.32	
0660 - Other Rcpts/Investment Earning	\$7,658.00	\$2,060.62	\$5,597.38	26.9%
0730 - Refunds Reimb or Redeposits	\$0.00	\$1,314.65	-\$1,314.65	
Revenue Total:	\$1,487,486.00	\$420,745.20	\$1,066,740.80	28.3%
<b><u>Local Road &amp; Street 1169-8260 Supplies</u></b>				
Expenditure				
2140 - Office Supplies/Minor Equip	\$1,500.00	\$162.00	\$1,338.00	10.8%
<b><u>Local Road &amp; Street 1169-8261 Highway Maintenance</u></b>				
Expenditure				
2215 - Oper Supplies/Garage & Fleet	\$181,299.00	\$65,932.35	\$115,366.65	36.4%
2230 - Oper Supplies/Cleaning	\$4,000.00	\$3,228.72	\$771.28	80.7%
2240 - Oper Supplies/Snow Removal	\$250,000.00	\$159,544.81	\$90,455.19	63.8%
2260 - Oper Supplies/Signage	\$30,000.00	\$10,695.55	\$19,304.45	35.7%
2310 - Rep & Maint/Building Mtls	\$10,000.00	\$813.44	\$9,186.56	8.1%
2320 - Rep & Maint/Street Mtls	\$96,034.00	\$47,333.64	\$48,700.36	49.3%
2990 - Other Supplies/Non-specified	\$7,000.00	\$1,710.49	\$5,289.51	24.4%
3190 - Prof Svcs/Other	\$17,038.00	\$7,173.00	\$9,865.00	42.1%
3210 - Comm & Transp/Travel/Training	\$1,000.00	\$0.00	\$1,000.00	0.0%
3610 - Rep & Maint/Buildings & Proper	\$41,453.00	\$7,826.60	\$33,626.40	18.9%
3620 - Rep & Maint/Vehicle & Equip	\$50,000.00	\$16,643.69	\$33,356.31	33.3%
3630 - Rep & Maint/Roads & Streets	\$500,000.00	\$186,906.68	\$313,093.32	37.4%
Expenditure Total:	\$1,187,824.00	\$507,808.97	\$680,015.03	42.8%



Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Local Road &amp; Street 1169-8263 LRS General</u></b>				
Expenditure				
3240 - Comm & Transp/Software	\$46,000.00	\$0.00	\$46,000.00	0.0%
3910 - Other Disb/Dues & Subscription	\$7,000.00	\$4,554.19	\$2,445.81	65.1%
4510 - Machinery & Equipment/General	\$250,000.00	\$0.00	\$250,000.00	0.0%
Expenditure Total:	\$303,000.00	\$4,554.19	\$298,445.81	1.5%
<b><u>LIT Public Safety 1170</u></b>				
Revenue				
0113 - Income Taxes/LIT Pub Safety	\$3,883,681.00	-\$970,920.27	\$4,854,601.27	-25.0%
<b><u>LIT Public Safety 1170-5210 Emergency Management</u></b>				
Expenditure				
4530 - Machinery & Equipment/Safety	\$106,901.00	\$62,548.30	\$44,352.70	58.5%
<b><u>LIT Public Safety 1170-5410 Sheriff</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$867,646.00	\$146,897.55	\$720,748.45	16.9%
1115 - Sal & Wages/Merit Deputies	\$327,926.00	\$69,751.80	\$258,174.20	21.3%
1210 - EE Benefits/Social Security	\$91,462.00	\$15,604.45	\$75,857.55	17.1%
1220 - EE Benefits/PERF Retirement	\$97,177.00	\$16,388.28	\$80,788.72	16.9%
1221 - EE Benefits/Sheriff Retirement	\$114,000.00	\$0.00	\$114,000.00	0.0%
4520 - Machinery & Equipment/Vehicle	\$397,955.00	\$0.00	\$397,955.00	0.0%
4590 - Machinery & Equipment/Other	\$42,697.00	\$42,697.00	\$0.00	100.0%
Expenditure Total:	\$1,938,863.00	\$291,339.08	\$1,647,523.92	15.0%
<b><u>LIT Public Safety 1170-5510 Community Corrections</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$321,724.00	\$68,312.60	\$253,411.40	21.2%
1210 - EE Benefits/Social Security	\$24,612.00	\$4,754.58	\$19,857.42	19.3%
1220 - EE Benefits/PERF Retirement	\$36,034.00	\$7,651.00	\$28,383.00	21.2%
2340 - Rep & Maint/Minor Equipment	\$10,000.00	\$0.00	\$10,000.00	0.0%
3145 - Prof Svcs/Hlth & Med Prof	\$118,340.00	\$42,637.50	\$75,702.50	36.0%
3190 - Prof Svcs/Other	\$6,800.00	\$3,685.50	\$3,114.50	54.2%
Expenditure Total:	\$517,510.00	\$127,041.18	\$390,468.82	24.5%
<b><u>LIT Public Safety 1170-5910 Prosecutor</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$412,339.00	\$73,612.95	\$338,726.05	17.9%
1210 - EE Benefits/Social Security	\$31,544.00	\$5,429.70	\$26,114.30	17.2%
1220 - EE Benefits/PERF Retirement	\$46,182.00	\$8,244.66	\$37,937.34	17.9%
4510 - Machinery & Equipment/General	\$10,000.00	\$0.00	\$10,000.00	0.0%
Expenditure Total:	\$500,065.00	\$87,287.31	\$412,777.69	17.5%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>LIT Public Safety 1170-6410 Probation</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$92,987.00	\$21,124.82	\$71,862.18	22.7%
1210 - EE Benefits/Social Security	\$7,114.00	\$1,559.54	\$5,554.46	21.9%
1220 - EE Benefits/PERF Retirement	\$10,415.00	\$2,365.98	\$8,049.02	22.7%
Expenditure Total:	\$110,516.00	\$25,050.34	\$85,465.66	22.7%
<b><u>LIT Public Safety 1170-9410 Employee Insurance</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$583,625.00	\$101,812.02	\$481,812.98	17.4%
1231 - EE Benefits/LTD	\$8,900.00	\$1,464.00	\$7,436.00	16.4%
1232 - EE Benefits/Life	\$4,440.00	\$797.52	\$3,642.48	18.0%
1910 - Other Personal Services/WC	\$35,000.00	\$6,941.91	\$28,058.09	19.8%
Expenditure Total:	\$631,965.00	\$111,015.45	\$520,949.55	17.6%
<b><i>LIT Public Safety Expenditure Total</i></b>	<b>\$3,805,820.00</b>	<b>\$704,281.66</b>	<b>\$3,101,538.34</b>	<b>18.5%</b>
<b><u>Major Bridge Fund 1171</u></b>				
Revenue				
0100 - Prop Taxes/Property	\$826,640.00	\$0.00	\$826,640.00	0.0%
0124 - Other Taxes/FIT	\$9,812.00	\$0.00	\$9,812.00	0.0%
0130 - Other Taxes/License Excise	\$59,754.00	\$0.00	\$59,754.00	0.0%
0131 - Other Taxes/CVET	\$3,222.00	\$0.00	\$3,222.00	0.0%
Revenue Total:	\$899,428.00	\$0.00	\$899,428.00	0.0%
<b><u>Major Bridge Fund 1171-8161 Repair &amp; Maintenance</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$200,000.00	\$0.00	\$200,000.00	0.0%
<b><u>Motor Vehicle Highway Restricted 1173</u></b>				
Revenue				
0133 - Other Taxes/MVH	\$2,648,487.00	\$780,081.31	\$1,868,405.69	29.5%
0283 - Hwys & Strts/Federal	\$0.00	\$30,329.61	-\$30,329.61	
Revenue Total:	\$2,648,487.00	\$810,410.92	\$1,838,076.08	30.6%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Motor Vehicle Highway Restricted 1173-8062 Highway Repair &amp; Maintenance</u></b>				
Expenditure				
2320 - Rep & Maint/Street Mtls	\$1,000,000.00	\$18,210.63	\$981,789.37	1.8%
3120 - Prof Svcs/Engineer & Architect	\$50,000.00	\$0.00	\$50,000.00	0.0%
3190 - Prof Svcs/Other	\$50,000.00	\$0.00	\$50,000.00	0.0%
3630 - Rep & Maint/Roads & Streets	\$150,000.00	\$0.00	\$150,000.00	0.0%
4210 - Infrastructure/Roads & Streets	\$615,216.00	\$337,528.69	\$277,687.31	54.9%
4240 - Infrastructure/Culverts & Dra	\$400,000.00	\$100,345.06	\$299,654.94	25.1%
Expenditure Total:	\$2,265,216.00	\$456,084.38	\$1,809,131.62	20.1%
<b><u>Misdemeanant 1175-5410 Sheriff</u></b>				
Expenditure				
2990 - Other Supplies/Non-specified	\$43,794.00	\$0.00	\$43,794.00	0.0%
3145 - Prof Svcs/Hlth & Med Prof	\$23,041.00	\$0.00	\$23,041.00	0.0%
Expenditure Total:	\$66,835.00	\$0.00	\$66,835.00	0.0%
<b><u>Misdemeanant 1175-5510 Community Corrections</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$33,267.00	\$0.00	\$33,267.00	0.0%
Expenditure Total:	\$33,267.00	\$0.00	\$33,267.00	0.0%
<b><u>Motor Vehicle Highway 1176</u></b>				
Revenue				
0133 - Other Taxes/MVH	\$2,648,487.00	\$780,081.31	\$1,868,405.69	29.5%
0293 - Hwys & Strts/State or Local	\$40,000.00	\$0.00	\$40,000.00	0.0%
0303 - Gen Govt Permits/Lot & Drvwy	\$0.00	\$6,116.50	-\$6,116.50	
0430 - Hwys & Strts Fees/Unspecified	\$0.00	\$562.42	-\$562.42	
0660 - Other Rcpts/Investment Earning	\$14,048.00	\$4,663.71	\$9,384.29	33.2%
Revenue Total:	\$2,702,535.00	\$791,423.94	\$1,911,111.06	29.3%
<b><u>Motor Vehicle Highway 1176-8059 Administration</u></b>				
Expenditure				
1130 - Sal & Wages/Part Time	\$5,310.00	\$0.00	\$5,310.00	0.0%
<b><u>Motor Vehicle Highway 1176-8060 Highway Administration</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$415,149.00	\$80,849.82	\$334,299.18	19.5%
1112 - Sal & Wages/Chief Dep & Appt	\$161,697.00	\$37,314.78	\$124,382.22	23.1%
1150 - Sal & Wages/Overtime	\$20,000.00	\$6,296.31	\$13,703.69	31.5%
1210 - EE Benefits/Social Security	\$46,065.00	\$9,053.35	\$37,011.65	19.7%
1220 - EE Benefits/PERF Retirement	\$66,847.00	\$14,017.16	\$52,829.84	21.0%
Expenditure Total:	\$709,758.00	\$147,531.42	\$562,226.58	20.8%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Motor Vehicle Highway 1176-8061 Highway Repair &amp; Maintenance</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$1,102,172.00	\$250,593.81	\$851,578.19	22.7%
1150 - Sal & Wages/Overtime	\$80,000.00	\$25,387.56	\$54,612.44	31.7%
1210 - EE Benefits/Social Security	\$90,437.00	\$20,003.01	\$70,433.99	22.1%
1220 - EE Benefits/PERF Retirement	\$132,404.00	\$30,973.57	\$101,430.43	23.4%
Expenditure Total:	\$1,405,013.00	\$326,957.95	\$1,078,055.05	23.3%
<b><u>Motor Vehicle Highway 1176-8063 Highway General &amp; Undistributed</u></b>				
Expenditure				
2110 - Office Supplies/General	\$10,000.00	\$797.87	\$9,202.13	8.0%
3110 - Prof Svcs/Legal	\$1,500.00	\$28.28	\$1,471.72	1.9%
3145 - Prof Svcs/Hlth & Med Prof	\$2,000.00	\$1,571.00	\$429.00	78.6%
3210 - Comm & Transp/Travel/Training	\$2,000.00	\$1,962.25	\$37.75	98.1%
3230 - Comm & Transp/Postage & Frght	\$500.00	\$89.62	\$410.38	17.9%
3410 - Insur/Building & Property	\$3,500.00	\$0.00	\$3,500.00	0.0%
3420 - Insur/Vehicle & Equipment	\$35,000.00	\$1,283.00	\$33,717.00	3.7%
3430 - Insur/Liability	\$80,000.00	\$0.00	\$80,000.00	0.0%
3910 - Other Disb/Dues & Subscription	\$72,000.00	\$6,158.20	\$65,841.80	8.6%
Expenditure Total:	\$206,500.00	\$11,890.22	\$194,609.78	5.8%
<b><u>Motor Vehicle Highway 1176-9410 Employee Insurance</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$611,353.00	\$105,070.44	\$506,282.56	17.2%
1231 - EE Benefits/LTD	\$5,845.00	\$1,480.36	\$4,364.64	25.3%
1232 - EE Benefits/Life	\$3,643.00	\$812.12	\$2,830.88	22.3%
1910 - Other Personal Services/WC	\$83,448.00	\$16,799.98	\$66,648.02	20.1%
1920 - Other Personal Services/Unempl	\$1,500.00	\$0.00	\$1,500.00	0.0%
Expenditure Total:	\$705,789.00	\$124,162.90	\$581,626.10	17.6%
<b><u>Park Non-Reverting 1178</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$0.00	\$51.28	-\$51.28	
<b><u>Plat Book Fund 1181</u></b>				
Revenue				
0401 - Gen Govt Fees/Auditor	\$60,000.00	\$14,030.00	\$45,970.00	23.4%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Plat Book Fund 1181-0110 Auditor</u></b>				
Expenditure				
1113 - Sal & Wages/Benefit Elig PT	\$37,130.00	\$8,568.54	\$28,561.46	23.1%
1210 - EE Benefits/Social Security	\$2,841.00	\$653.20	\$2,187.80	23.0%
2110 - Office Supplies/General	\$3,250.00	\$0.00	\$3,250.00	0.0%
2120 - Office Supplies/Forms	\$1,000.00	\$0.00	\$1,000.00	0.0%
3210 - Comm & Transp/Travel/Training	\$750.00	\$0.00	\$750.00	0.0%
4590 - Machinery & Equipment/Other	\$1,000.00	\$0.00	\$1,000.00	0.0%
6100 - Interfund Transfers/Transfer O	\$20,000.00	\$0.00	\$20,000.00	0.0%
Expenditure Total:	\$65,971.00	\$9,221.74	\$56,749.26	14.0%
<b><u>Plat Book Fund 1181-9410 Employee Insurance</u></b>				
Expenditure				
1910 - Other Personal Services/WC	\$65.00	\$14.58	\$50.42	22.4%
<b><u>Recorder Records Perpetuation 1189</u></b>				
Revenue				
0403 - Gen Govt Fees/Recorder	\$375,000.00	\$124,327.84	\$250,672.16	33.2%
<b><u>Recorder Records Perpetuation 1189-0310</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$92,895.00	\$21,187.56	\$71,707.44	22.8%
1111 - Sal & Wages/Elected Official	\$71,838.00	\$16,578.00	\$55,260.00	23.1%
1112 - Sal & Wages/Chief Dep & Appt	\$57,470.00	\$14,058.24	\$43,411.76	24.5%
1130 - Sal & Wages/Part Time	\$11,500.00	\$0.00	\$11,500.00	0.0%
1210 - EE Benefits/Social Security	\$17,879.00	\$3,869.26	\$14,009.74	21.6%
1220 - EE Benefits/PERF Retirement	\$24,887.00	\$5,804.25	\$19,082.75	23.3%
3190 - Prof Svcs/Other	\$200,000.00	\$9,034.21	\$190,965.79	4.5%
Expenditure Total:	\$476,469.00	\$70,531.52	\$405,937.48	14.8%
<b><u>Recorder Records Perpetuation 1189-9410 Employee Insurance</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$34,348.00	\$6,024.60	\$28,323.40	17.5%
1231 - EE Benefits/LTD	\$896.00	\$210.60	\$685.40	23.5%
1232 - EE Benefits/Life	\$483.00	\$109.44	\$373.56	22.7%
1910 - Other Personal Services/WC	\$500.00	\$88.10	\$411.90	17.6%
Expenditure Total:	\$36,227.00	\$6,432.74	\$29,794.26	17.8%
<b><u>Sheriff's Pension Trust 1193</u></b>				
Revenue				
0511 - Publ Safety Fines/County Court	\$95,000.00	\$21,658.86	\$73,341.14	22.8%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Sheriff's Pension Trust 1193-5410 Sheriff</u></b>				
Expenditure				
1221 - EE Benefits/Sheriff Retirement	\$113,274.00	\$0.00	\$113,274.00	0.0%
<b><u>Public Defender User Fees 1200</u></b>				
Revenue				
0414 - Publ Safety Fees/Public Defend	\$70,000.00	\$16,215.96	\$53,784.04	23.2%
<b><u>Public Defender User Fees 1200-6310 Public Defender</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$20,000.00	\$0.00	\$20,000.00	0.0%
<b><u>Surplus Tax 1201-0120 Auditor Settlement</u></b>				
Expenditure				
6100 - Interfund Transfers/Transfer O	\$0.00	\$22,500.05	-\$22,500.05	
<b><u>Surplus Tax 1201-0210 Treasurer</u></b>				
Expenditure				
3990 - Other Disb/Non-Specified	\$0.00	\$607,866.74	-\$607,866.74	
<b><u>Surveyor's Cornerstone Perpetuation 1202</u></b>				
Revenue				
0403 - Gen Govt Fees/Recorder	\$80,000.00	\$30,115.00	\$49,885.00	37.6%
<b><u>Surveyor's Corner Perpetuation 1202-0410</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$44,442.00	\$10,040.52	\$34,401.48	22.6%
1111 - Sal & Wages/Elected Official	\$57,917.00	\$13,365.42	\$44,551.58	23.1%
1130 - Sal & Wages/Part Time	\$5,000.00	\$0.00	\$5,000.00	0.0%
1210 - EE Benefits/Social Security	\$8,213.00	\$1,755.84	\$6,457.16	21.4%
1220 - EE Benefits/PERF Retirement	\$11,465.00	\$2,625.45	\$8,839.55	22.9%
2110 - Office Supplies/General	\$4,000.00	\$1,178.10	\$2,821.90	29.5%
2210 - Oper Supplies/Gasoline & Oil	\$4,000.00	\$4,000.00	\$0.00	100.0%
3140 - Prof Svcs/Counselng Consults	\$90,000.00	\$0.00	\$90,000.00	0.0%
3210 - Comm & Transp/Travel/Training	\$4,000.00	\$0.00	\$4,000.00	0.0%
3240 - Comm & Transp/Software	\$5,000.00	\$0.00	\$5,000.00	0.0%
3310 - Printing & Advertising/Legal	\$1,000.00	\$0.00	\$1,000.00	0.0%
3510 - Utility Service/Utilities	\$2,500.00	\$0.00	\$2,500.00	0.0%
3610 - Rep & Maint/Buildings & Proper	\$3,000.00	\$786.80	\$2,213.20	26.2%
3620 - Rep & Maint/Vehicle & Equip	\$5,000.00	\$1,350.00	\$3,650.00	27.0%
3910 - Other Disb/Dues & Subscription	\$1,800.00	\$0.00	\$1,800.00	0.0%
4590 - Machinery & Equipment/Other	\$50,000.00	\$0.00	\$50,000.00	0.0%
Expenditure Total:	\$297,337.00	\$35,102.13	\$262,234.87	11.8%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Surveyor's Corner Perpetuation 1202-9410 Employee Insurance</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$4,631.00	\$1,947.04	\$2,683.96	42.0%
1231 - EE Benefits/LTD	\$284.00	\$78.54	\$205.46	27.7%
1232 - EE Benefits/Life	\$234.00	\$35.58	\$198.42	15.2%
1910 - Other Personal Services/WC	\$1,290.00	\$461.44	\$828.56	35.8%
Expenditure Total:	\$6,439.00	\$2,522.60	\$3,916.40	39.2%
<b><u>Tax Sale Redemption 1204</u></b>				
Revenue				
0670 - Other Rcpts/Misc Sources	\$0.00	\$33,341.98	-\$33,341.98	
<b><u>Tax Sale Redemption 1204-0210 Treasurer</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$0.00	\$30,706.79	-\$30,706.79	
<b><u>Tax Sale Surplus 1205-0110 Auditor</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$0.00	\$531,202.30	-\$531,202.30	
<b><u>Local Health Dept Trust 1206</u></b>				
Revenue				
0292 - Hlth & Wlfr/State or Local	\$65,568.00	\$33,546.20	\$32,021.80	51.2%
<b><u>Local Health Dept Trust 1206-9010 Health Dept</u></b>				
Expenditure				
1113 - Sal & Wages/Benefit Elig PT	\$48,290.00	\$11,143.74	\$37,146.26	23.1%
1210 - EE Benefits/Social Security	\$3,695.00	\$804.33	\$2,890.67	21.8%
3145 - Prof Svcs/Hlth & Med Prof	\$4,800.00	\$0.00	\$4,800.00	0.0%
3190 - Prof Svcs/Other	\$4,643.00	\$1,372.00	\$3,271.00	29.5%
3510 - Utility Service/Utilities	\$4,000.00	\$900.30	\$3,099.70	22.5%
Expenditure Total:	\$65,428.00	\$14,220.37	\$51,207.63	21.7%
<b><u>Local Health Dept Trust 1206-9410 Employee Insurance</u></b>				
Expenditure				
1910 - Other Personal Services/WC	\$140.00	\$28.75	\$111.25	20.5%
<b><u>Unsafe Building 1207-2610 Building Commission</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$46,200.00	\$0.00	\$46,200.00	0.0%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>GAL Grant 1213</u></b>				
Revenue				
0292 - Hlth & Wlfr/State or Local	\$73,926.00	\$36,963.00	\$36,963.00	50.0%
<b><u>GAL Grant 1213-7310 CASA</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$37,605.00	\$8,409.84	\$29,195.16	22.4%
1130 - Sal & Wages/Part Time	\$3,000.00	\$0.00	\$3,000.00	0.0%
1210 - EE Benefits/Social Security	\$3,107.00	\$605.37	\$2,501.63	19.5%
1220 - EE Benefits/PERF Retirement	\$4,212.00	\$941.88	\$3,270.12	22.4%
2110 - Office Supplies/General	\$2,027.00	\$193.07	\$1,833.93	9.5%
2130 - Office Supplies/Printing	\$1,000.00	\$0.00	\$1,000.00	0.0%
2140 - Office Supplies/Minor Equip	\$1,430.00	\$0.00	\$1,430.00	0.0%
2260 - Oper Supplies/Signage	\$8,000.00	\$0.00	\$8,000.00	0.0%
2270 - Oper Supplies/Educational Mtls	\$2,000.00	\$0.00	\$2,000.00	0.0%
2990 - Other Supplies/Non-specified	\$8,000.00	\$0.00	\$8,000.00	0.0%
3110 - Prof Svcs/Legal	\$2,000.00	\$0.00	\$2,000.00	0.0%
3115 - Prof Svcs/Pauper Atty	\$1,000.00	\$0.00	\$1,000.00	0.0%
3190 - Prof Svcs/Other	\$1,000.00	\$0.00	\$1,000.00	0.0%
3210 - Comm & Transp/Travel/Training	\$3,500.00	\$0.00	\$3,500.00	0.0%
3240 - Comm & Transp/Software	\$500.00	\$0.00	\$500.00	0.0%
3620 - Rep & Maint/Vehicle & Equip	\$1,000.00	\$15.00	\$985.00	1.5%
3910 - Other Disb/Dues & Subscription	\$1,775.00	\$0.00	\$1,775.00	0.0%
Expenditure Total:	\$81,156.00	\$10,165.16	\$70,990.84	12.5%
<b><u>GAL Grant 1213-9410 Employee Insurance</u></b>				
Expenditure				
1910 - Other Personal Services/WC	\$70.00	\$14.28	\$55.72	20.4%
<b><u>Ineligible Homestead 1216</u></b>				
Revenue				
0104 - Prop Taxes/Ineligible Hmstd	\$14,000.00	\$7,551.46	\$6,448.54	53.9%
0665 - Other Rcpts/Tax Pnlts & Intr	\$1,000.00	\$747.59	\$252.41	74.8%
0808 - Settlement/Treasurer Other Col	\$0.00	\$7.55	-\$7.55	
Revenue Total:	\$15,000.00	\$8,306.60	\$6,693.40	55.4%



Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Ineligible Homestead 1216-0110 Auditor</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$11,666.00	\$2,692.02	\$8,973.98	23.1%
1130 - Sal & Wages/Part Time	\$13,000.00	\$0.00	\$13,000.00	0.0%
1150 - Sal & Wages/Overtime	\$1,000.00	\$0.00	\$1,000.00	0.0%
1210 - EE Benefits/Social Security	\$1,964.00	\$182.04	\$1,781.96	9.3%
1220 - EE Benefits/PERF Retirement	\$1,419.00	\$301.50	\$1,117.50	21.2%
2110 - Office Supplies/General	\$1,500.00	\$0.00	\$1,500.00	0.0%
2130 - Office Supplies/Printing	\$2,500.00	\$0.00	\$2,500.00	0.0%
3190 - Prof Svcs/Other	\$50,000.00	\$3,450.00	\$46,550.00	6.9%
3210 - Comm & Transp/Travel/Training	\$1,000.00	\$0.00	\$1,000.00	0.0%
3910 - Other Disb/Dues & Subscription	\$1,240.00	\$1,220.84	\$19.16	98.5%
4590 - Machinery & Equipment/Other	\$1,500.00	\$0.00	\$1,500.00	0.0%
Expenditure Total:	\$86,789.00	\$7,846.40	\$78,942.60	9.0%
<b><u>Ineligible Homestead 1216-0120 Auditor Settlement</u></b>				
Expenditure				
8008 - Settlement/Treasurer Other Dis	\$100.00	\$0.00	\$100.00	0.0%
<b><u>Ineligible Homestead 1216-9410 Employee Benefits</u></b>				
Expenditure				
1910 - Other Personal Services/WC	\$20.00	\$4.56	\$15.44	22.8%
<b><u>Elected Official Training Fund 1217</u></b>				
Revenue				
0403 - Gen Govt Fees/Recorder	\$22,500.00	\$6,023.00	\$16,477.00	26.8%
<b><u>Elected Official Training Fund 1217-0110 Auditor</u></b>				
Expenditure				
3210 - Comm & Transp/Travel/Training	\$3,200.00	\$400.00	\$2,800.00	12.5%
<b><u>Elected Official Training Fund 1217-0210 Treasurer</u></b>				
Expenditure				
3210 - Comm & Transp/Travel/Training	\$2,000.00	\$84.28	\$1,915.72	4.2%
<b><u>Elected Official Training Fund 1217-0310 Recorder</u></b>				
Expenditure				
3210 - Comm & Transp/Travel/Training	\$1,500.00	\$600.00	\$900.00	40.0%
<b><u>Elected Official Training Fund 1217-0410 Surveyor</u></b>				
Expenditure				
3210 - Comm & Transp/Travel/Training	\$5,000.00	\$917.23	\$4,082.77	18.3%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Elected Official Training Fund 1217-5810 Clerk</u></b>				
Expenditure				
3210 - Comm & Transp/Travel/Training	\$6,288.00	\$990.00	\$5,298.00	15.7%
<b><u>Emergency 911 1222</u></b>				
Revenue				
0416 - Publ Safety Fees/911 Service	\$1,400,000.00	\$366,213.00	\$1,033,787.00	26.2%
0660 - Other Rcpts/Investment Earning	\$12,694.00	\$7,434.44	\$5,259.56	58.6%
Revenue Total:	\$1,412,694.00	\$373,647.44	\$1,039,046.56	26.4%
<b><u>Emergency 911 1222-5410 Sheriff</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$56,438.00	\$12,780.72	\$43,657.28	22.6%
1150 - Sal & Wages/Overtime	\$3,500.00	\$149.10	\$3,350.90	4.3%
1210 - EE Benefits/Social Security	\$4,586.00	\$966.24	\$3,619.76	21.1%
1220 - EE Benefits/PERF Retirement	\$6,714.00	\$1,448.18	\$5,265.82	21.6%
2110 - Office Supplies/General	\$5,000.00	\$0.00	\$5,000.00	0.0%
3140 - Prof Svcs/Counselng Consults	\$105,000.00	\$0.00	\$105,000.00	0.0%
3190 - Prof Svcs/Other	\$1,030,839.00	\$522,953.00	\$507,886.00	50.7%
3210 - Comm & Transp/Travel/Training	\$27,562.00	\$376.22	\$27,185.78	1.4%
3220 - Comm & Transp/Communications	\$392,700.00	\$58,698.67	\$334,001.33	14.9%
3240 - Comm & Transp/Software	\$294,019.00	\$118,932.70	\$175,086.30	40.5%
4590 - Machinery & Equipment/Other	\$273,786.00	\$8,065.38	\$265,720.62	2.9%
Expenditure Total:	\$2,200,144.00	\$724,370.21	\$1,475,773.79	32.9%
<b><u>Emergency 911 1222-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$17,152.00	\$2,008.20	\$15,143.80	11.7%
1231 - EE Benefits/LTD	\$206.00	\$51.96	\$154.04	25.2%
1232 - EE Benefits/Life	\$121.00	\$27.36	\$93.64	22.6%
1910 - Other Personal Services/WC	\$1,400.00	\$253.50	\$1,146.50	18.1%
1920 - Other Personal Services/Unempl	\$2,000.00	\$0.00	\$2,000.00	0.0%
Expenditure Total:	\$20,879.00	\$2,341.02	\$18,537.98	11.2%
<b><u>Reassessment 1224</u></b>				
Revenue				
0100 - Prop Taxes/Property	\$363,367.00	\$0.00	\$363,367.00	0.0%
0124 - Other Taxes/FIT	\$4,317.00	\$0.00	\$4,317.00	0.0%
0130 - Other Taxes/License Excise	\$26,292.00	\$0.00	\$26,292.00	0.0%
0131 - Other Taxes/CVET	\$1,418.00	\$0.00	\$1,418.00	0.0%
0660 - Other Rcpts/Investment Earning	\$636.00	\$226.70	\$409.30	35.6%
Revenue Total:	\$396,030.00	\$226.70	\$395,803.30	0.1%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Reassessment 1224-0510 Assessor</u></b>				
Expenditure				
1113 - Sal & Wages/Benefit Elig PT	\$37,130.00	\$8,568.54	\$28,561.46	23.1%
1130 - Sal & Wages/Part Time	\$76,000.00	\$8,655.00	\$67,345.00	11.4%
1210 - EE Benefits/Social Security	\$8,655.00	\$1,319.89	\$7,335.11	15.3%
2110 - Office Supplies/General	\$6,100.00	\$92.59	\$6,007.41	1.5%
2120 - Office Supplies/Forms	\$11,000.00	\$0.00	\$11,000.00	0.0%
2210 - Oper Supplies/Gasoline & Oil	\$3,000.00	\$970.76	\$2,029.24	32.4%
3140 - Prof Svcs/Counselng Consults	\$6,000.00	\$0.00	\$6,000.00	0.0%
3190 - Prof Svcs/Other	\$58,000.00	\$2,243.52	\$55,756.48	3.9%
3230 - Comm & Transp/Postage & Frght	\$22,000.00	\$2,839.50	\$19,160.50	12.9%
3240 - Comm & Transp/Software	\$40,162.00	\$5,129.00	\$35,033.00	12.8%
3310 - Printing & Advertising/Legal	\$450.00	\$0.00	\$450.00	0.0%
3420 - Insur/Vehicle & Equipment	\$1,600.00	\$0.00	\$1,600.00	0.0%
3510 - Utility Service/Utilities	\$1,005.00	\$111.58	\$893.42	11.1%
3620 - Rep & Maint/Vehicle & Equip	\$1,800.00	\$0.00	\$1,800.00	0.0%
3910 - Other Disb/Dues & Subscription	\$24,880.00	\$5,392.65	\$19,487.35	21.7%
Expenditure Total:	\$297,782.00	\$35,323.03	\$262,458.97	11.9%

**Reassessment 1224-9410 Employee Benefits**

Expenditure				
1230 - EE Benefits/Health	\$16,675.00	\$4,168.68	\$12,506.32	25.0%
1231 - EE Benefits/LTD	\$50.00	\$34.80	\$15.20	69.6%
1232 - EE Benefits/Life	\$135.00	\$12.30	\$122.70	9.1%
1910 - Other Personal Services/WC	\$65.00	\$26.08	\$38.92	40.1%
Expenditure Total:	\$16,925.00	\$4,241.86	\$12,683.14	25.1%

**Probation User Fees 2000**

Revenue				
0413 - Publ Safety Fees/Probation	\$275,000.00	\$48,666.60	\$226,333.40	17.7%
0490 - Other Fees & Charges/Unspecifi	\$0.00	\$750.00	-\$750.00	
Revenue Total:	\$275,000.00	\$49,416.60	\$225,583.40	18.0%

**Probation User Fees 2000-0120 Auditor Settlement**

Expenditure				
8007 - Settlement/Local Disbursements	\$3,500.00	\$0.00	\$3,500.00	0.0%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Probation User Fees 2000-6110 Probation</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$101,930.00	\$23,522.28	\$78,407.72	23.1%
1130 - Sal & Wages/Part Time	\$40,000.00	\$3,530.26	\$36,469.74	8.8%
1210 - EE Benefits/Social Security	\$10,858.00	\$1,800.56	\$9,057.44	16.6%
1220 - EE Benefits/PERF Retirement	\$11,417.00	\$2,634.48	\$8,782.52	23.1%
2110 - Office Supplies/General	\$30,000.00	\$1,961.27	\$28,038.73	6.5%
2210 - Oper Supplies/Gasoline & Oil	\$2,500.00	\$0.00	\$2,500.00	0.0%
2220 - Oper Supplies/Inst'l or Med	\$6,500.00	\$0.00	\$6,500.00	0.0%
3145 - Prof Svcs/Hlth & Med Prof	\$6,500.00	\$280.00	\$6,220.00	4.3%
3150 - Prof Svcs/Training	\$3,000.00	\$50.00	\$2,950.00	1.7%
3190 - Prof Svcs/Other	\$1,500.00	\$124.12	\$1,375.88	8.3%
3210 - Comm & Transp/Travel/Training	\$18,000.00	\$254.66	\$17,745.34	1.4%
3420 - Insur/Vehicle & Equipment	\$1,000.00	\$0.00	\$1,000.00	0.0%
3510 - Utility Service/Utilities	\$2,500.00	\$418.75	\$2,081.25	16.8%
3620 - Rep & Maint/Vehicle & Equip	\$2,000.00	\$0.00	\$2,000.00	0.0%
3910 - Other Disb/Dues & Subscription	\$3,000.00	\$1,624.00	\$1,376.00	54.1%
Expenditure Total:	\$240,705.00	\$36,200.38	\$204,504.62	15.0%
<b><u>Probation User Fees 2000-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$33,075.00	\$7,698.00	\$25,377.00	23.3%
1231 - EE Benefits/LTD	\$378.00	\$95.52	\$282.48	25.3%
1232 - EE Benefits/Life	\$261.00	\$54.72	\$206.28	21.0%
1910 - Other Personal Services/WC	\$3,100.00	\$601.44	\$2,498.56	19.4%
1920 - Other Personal Services/Unempl	\$4,984.00	\$0.00	\$4,984.00	0.0%
Expenditure Total:	\$41,798.00	\$8,449.68	\$33,348.32	20.2%
<b><u>Alternate Dispute Resolution 2200</u></b>				
Revenue				
0511 - Publ Safety Fines/County Court	\$15,000.00	\$2,580.00	\$12,420.00	17.2%
<b><u>Alternate Dispute Resolution 2200-7010 Circuit Court</u></b>				
Expenditure				
3110 - Prof Svcs/Legal	\$18,000.00	\$3,681.50	\$14,318.50	20.5%
<b><u>Prosecutor Drug Enforcement 2507</u></b>				
Revenue				
0520 - Publ Safety Forfeitures/Drug	\$0.00	\$7,066.24	-\$7,066.24	

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Prosecutor Drug Enforcement 2507-5910</u></b>				
Expenditure				
1130 - Sal & Wages/Part Time	\$20,000.00	\$2,393.75	\$17,606.25	12.0%
1210 - EE Benefits/Social Security	\$1,530.00	\$183.12	\$1,346.88	12.0%
3510 - Utility Service/Utilities	\$2,500.00	\$500.95	\$1,999.05	20.0%
Expenditure Total:	\$24,030.00	\$3,077.82	\$20,952.18	12.8%
<b><u>Prosecutor Drug Enforcement 2507-9410 Employee Benefits</u></b>				
Expenditure				
1910 - Other Personal Services/WC	\$0.00	\$4.61	-\$4.61	
<b><u>Hazmat 2546</u></b>				
Revenue				
0410 - Publ Safety Fees/Unspecified	\$0.00	\$18,325.00	-\$18,325.00	
<b><u>Hazmat 2546-5210 Emergency Management</u></b>				
Revenue				
3190 - Prof Svcs/Other	\$19,971.00	\$11,057.38	\$8,913.62	55.4%
<b><u>Pre-Trial Diversion 2560</u></b>				
Revenue				
0417 - Publ Safety Fees/Prosecutor	\$190,000.00	\$37,444.40	\$152,555.60	19.7%
<b><u>Pre-Trial Diversion 2560-5910 Prosecutor</u></b>				
Expenditure				
1130 - Sal & Wages/Part Time	\$25,000.00	\$0.00	\$25,000.00	0.0%
1150 - Sal & Wages/Overtime	\$5,000.00	\$842.18	\$4,157.82	16.8%
1210 - EE Benefits/Social Security	\$2,295.00	\$60.59	\$2,234.41	2.6%
1220 - EE Benefits/PERF Retirement	\$560.00	\$94.31	\$465.69	16.8%
2110 - Office Supplies/General	\$7,000.00	\$2,162.72	\$4,837.28	30.9%
2210 - Oper Supplies/Gasoline & Oil	\$10,000.00	\$5,999.35	\$4,000.65	60.0%
3165 - Prof Svcs/Transcriptionist	\$30,000.00	\$3,104.50	\$26,895.50	10.3%
3190 - Prof Svcs/Other	\$100,000.00	\$18,526.08	\$81,473.92	18.5%
3210 - Comm & Transp/Travel/Training	\$12,000.00	\$1,623.84	\$10,376.16	13.5%
3510 - Utility Service/Utilities	\$15,000.00	\$3,111.87	\$11,888.13	20.7%
3620 - Rep & Maint/Vehicle & Equip	\$8,000.00	\$1,170.45	\$6,829.55	14.6%
3910 - Other Disb/Dues & Subscription	\$8,000.00	\$1,000.00	\$7,000.00	12.5%
4520 - Machinery & Equipment/Vehicle	\$30,000.00	\$0.00	\$30,000.00	0.0%
Expenditure Total:	\$252,855.00	\$37,695.89	\$215,159.11	14.9%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Pre-Trial Diversion 2560-9410 Employee Benefits</u></b>				
Expenditure				
1910 - Other Personal Services/WC	\$110.00	\$16.48	\$93.52	15.0%
<b><u>Infraction Diversion 2561</u></b>				
Revenue				
0417 - Publ Safety Fees/Prosecutor	\$40,000.00	\$7,053.00	\$32,947.00	17.6%
<b><u>Infraction Diversion 2561-5910 Prosecutor</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$46,662.00	\$0.00	\$46,662.00	0.0%
1130 - Sal & Wages/Part Time	\$20,000.00	\$6,023.00	\$13,977.00	30.1%
1210 - EE Benefits/Social Security	\$5,100.00	\$458.47	\$4,641.53	9.0%
1220 - EE Benefits/PERF Retirement	\$5,227.00	\$0.00	\$5,227.00	0.0%
Expenditure Total:	\$76,989.00	\$6,481.47	\$70,507.53	8.4%
<b><u>Infraction Diversion 2561-9410 Employee Benefits</u></b>				
Expenditure				
1910 - Other Personal Services/WC	\$110.00	\$7.39	\$102.61	6.7%
<b><u>Animal Control 2573</u></b>				
Revenue				
0511 - Publ Safety Fines/County Court	\$0.00	\$95.00	-\$95.00	
<b><u>Animal Control 2573-5410 Sheriff</u></b>				
Expenditure				
2990 - Other Supplies/Non-specified	\$22,220.00	\$744.11	\$21,475.89	3.3%
3190 - Prof Svcs/Other	\$22,219.00	\$1,611.00	\$20,608.00	7.3%
Expenditure Total:	\$44,439.00	\$2,355.11	\$42,083.89	5.3%
<b><u>False Alarm Fees 2574-5410 Sheriff</u></b>				
Expenditure				
2990 - Other Supplies/Non-specified	\$12,466.00	\$0.00	\$12,466.00	0.0%
3190 - Prof Svcs/Other	\$12,467.00	\$0.00	\$12,467.00	0.0%
Expenditure Total:	\$24,933.00	\$0.00	\$24,933.00	0.0%
<b><u>Sheriff Continuing Education 2575</u></b>				
Revenue				
0670 - Other Rcpts/Misc Sources	\$0.00	\$1,200.00	-\$1,200.00	
<b><u>Sheriff Continuing Education 2575-5410</u></b>				
Expenditure				
3210 - Comm & Transp/Travel/Training	\$6,785.00	\$0.00	\$6,785.00	0.0%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Law Enforcement Continuing Educaiton 2576</u></b>				
Revenue				
0410 - Publ Safety Fees/Unspecified	\$0.00	\$5,151.34	-\$5,151.34	
<b><u>Law Enforcement Continuing Educaiton 2576-5410 Sheriff</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$0.00	\$3,753.03	-\$3,753.03	
<b><u>Substance Abuse 2580</u></b>				
Revenue				
0415 - Publ Safety Fees/Court Service	\$180,000.00	\$36,233.50	\$143,766.50	20.1%
<b><u>Substance Abuse 2580-5710 Court Services</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$114,090.00	\$26,328.48	\$87,761.52	23.1%
1130 - Sal & Wages/Part Time	\$20,358.00	\$0.00	\$20,358.00	0.0%
1210 - EE Benefits/Social Security	\$10,286.00	\$1,827.25	\$8,458.75	17.8%
1220 - EE Benefits/PERF Retirement	\$12,779.00	\$2,948.76	\$9,830.24	23.1%
2110 - Office Supplies/General	\$3,000.00	\$172.00	\$2,828.00	5.7%
3210 - Comm & Transp/Travel/Training	\$2,000.00	\$0.00	\$2,000.00	0.0%
3940 - Other Disb/General Refunds	\$0.00	\$100.00	-\$100.00	
Expenditure Total:	\$162,513.00	\$31,376.49	\$131,136.51	19.3%
<b><u>Substance Abuse 2580-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$42,000.00	\$9,858.48	\$32,141.52	23.5%
1231 - EE Benefits/LTD	\$392.00	\$106.92	\$285.08	27.3%
1232 - EE Benefits/Life	\$267.00	\$54.72	\$212.28	20.5%
1910 - Other Personal Services/WC	\$200.00	\$44.76	\$155.24	22.4%
Expenditure Total:	\$42,859.00	\$10,064.88	\$32,794.12	23.5%
<b><u>Violence in Community 2581</u></b>				
Revenue				
0415 - Publ Safety Fees/Court Service	\$0.00	\$160.55	-\$160.55	
<b><u>Jury Pay 2584</u></b>				
Revenue				
0511 - Publ Safety Fines/County Court	\$20,400.00	\$2,748.72	\$17,651.28	13.5%
0670 - Other Rcpts/Misc Sources	\$0.00	\$680.00	-\$680.00	
Revenue Total:	\$20,400.00	\$3,428.72	\$16,971.28	16.8%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Jury Pay 2584-7101 Superior Court 1</u></b>				
Expenditure				
3950 - Other Disb/Jury Expense	\$10,000.00	\$4,795.00	\$5,205.00	48.0%
<b><u>Jury Pay 2584-7102 Superior Court 2</u></b>				
Expenditure				
3950 - Other Disb/Jury Expense	\$10,000.00	\$3,290.00	\$6,710.00	32.9%
<b><u>Jury Pay 2584-7105 Superior Court 5</u></b>				
Expenditure				
3950 - Other Disb/Jury Expense	\$10,000.00	\$2,025.00	\$7,975.00	20.3%
<b><u>Jury Pay 2584-7106 Superior Court 6</u></b>				
Expenditure				
3950 - Other Disb/Jury Expense	\$4,000.00	\$405.00	\$3,595.00	10.1%
<b><u>Family Counseling 2595-7102 Superior Court 2</u></b>				
Expenditure				
3140 - Prof Svcs/Counselng Consults	\$25,000.00	\$2,276.00	\$22,724.00	9.1%
<b><u>Juvenilt Alt Project Income 2596</u></b>				
Revenue				
0420 - Hlth & Wlfr Fees/Unspecified	\$15,631.00	\$2,565.00	\$13,066.00	16.4%
<b><u>Juvenile Alt Project Income 2596-5610 Juvenile Alternatives</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$7,181.16	\$0.00	\$7,181.16	0.0%
1210 - EE Benefits/Social Security	\$625.90	\$0.00	\$625.90	0.0%
1220 - EE Benefits/PERF Retirement	\$805.12	\$0.00	\$805.12	0.0%
2110 - Office Supplies/General	\$1,000.00	\$0.00	\$1,000.00	0.0%
2210 - Oper Supplies/Gasoline & Oil	\$1,470.00	\$0.00	\$1,470.00	0.0%
3430 - Insur/Liability	\$503.00	\$0.00	\$503.00	0.0%
3620 - Rep & Maint/Vehicle & Equip	\$1,485.00	\$0.00	\$1,485.00	0.0%
Expenditure Total:	\$13,070.18	\$0.00	\$13,070.18	0.0%
<b><u>Juvenilt Alt Project Income 2596-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$3,080.24	\$0.00	\$3,080.24	0.0%
1231 - EE Benefits/LTD	\$27.32	\$0.00	\$27.32	0.0%
1232 - EE Benefits/Life	\$14.36	\$0.00	\$14.36	0.0%
1910 - Other Personal Services/WC	\$79.42	\$0.00	\$79.42	0.0%
Expenditure Total:	\$3,201.34	\$0.00	\$3,201.34	0.0%



Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Drain Maintenance 2700</u></b>				
Revenue				
0100 - Prop Taxes/Property	\$0.00	\$42,997.15	-\$42,997.15	
0404 - Gen Govt Fees/Surveyor	\$0.00	\$200.00	-\$200.00	
0660 - Other Rcpts/Investment Earning	\$0.00	\$2,750.54	-\$2,750.54	
Revenue Total:	\$0.00	\$45,947.69	-\$45,947.69	
<b><u>Drain Maintenance 2700-0410 Surveyor</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$0.00	\$36,045.34	-\$36,045.34	
<b><u>Sheriff Sale Administration 4009</u></b>				
Revenue				
0670 - Other Rcpts/Misc Sources	\$0.00	\$2,440.00	-\$2,440.00	
<b><u>Sheriff Sale Administration 4009-5410 Sheriff</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$0.00	\$1,000.00	-\$1,000.00	
<b><u>K-9 Support 4012-5410 Sheriff</u></b>				
Expenditure				
2990 - Other Supplies/Non-specified	\$1,299.00	\$1,210.72	\$88.28	93.2%
3190 - Prof Svcs/Other	\$1,299.00	\$1,104.95	\$194.05	85.1%
Expenditure Total:	\$2,598.00	\$2,315.67	\$282.33	89.1%
<b><u>Recycling 4013</u></b>				
Revenue				
0420 - Hlth & Wlfr Fees/Unspecified	\$0.00	\$2,103.10	-\$2,103.10	
<b><u>Recycling 4013-1110 Commissioners</u></b>				
Expenditure				
6100 - Interfund Transfers/Transfer O	\$75,000.00	\$0.00	\$75,000.00	0.0%
<b><u>Parking Garage Facility 4017</u></b>				
Revenue				
0493 - Other Fees & Charges/Parking	\$120,000.00	\$30,764.50	\$89,235.50	25.6%
0660 - Other Rcpts/Investment Earning	\$4,492.00	\$1,129.08	\$3,362.92	25.1%
Revenue Total:	\$124,492.00	\$31,893.58	\$92,598.42	25.6%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Parking Garage Facility 4017-1110 Commissioners</u></b>				
Expenditure				
1150 - Sal & Wages/Overtime	\$1,800.00	\$0.00	\$1,800.00	0.0%
1210 - EE Benefits/Social Security	\$138.00	\$0.00	\$138.00	0.0%
1220 - EE Benefits/PERF Retirement	\$202.00	\$0.00	\$202.00	0.0%
3190 - Prof Svcs/Other	\$75,250.00	\$21,081.00	\$54,169.00	28.0%
3410 - Insur/Building & Property	\$8,720.00	\$0.00	\$8,720.00	0.0%
3430 - Insur/Liability	\$2,300.00	\$0.00	\$2,300.00	0.0%
3510 - Utility Service/Utilities	\$15,000.00	\$4,552.22	\$10,447.78	30.3%
3610 - Rep & Maint/Buildings & Proper	\$68,000.00	\$67.50	\$67,932.50	0.1%
3970 - Other Disb/Costs of Business	\$50,000.00	\$0.00	\$50,000.00	0.0%
Expenditure Total:	\$221,410.00	\$25,700.72	\$195,709.28	11.6%
<b><u>Fairgrounds Restoration Donation 4117-4510</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$8,500.00	\$0.00	\$8,500.00	0.0%
4310 - Buildings/Municipal	\$8,500.00	\$0.00	\$8,500.00	0.0%
Expenditure Total:	\$17,000.00	\$0.00	\$17,000.00	0.0%
<b><u>Health Department Donation Fund 4118</u></b>				
Revenue				
0672 - Other Rcpts/Donations & Gifts	\$0.00	\$250.00	-\$250.00	
<b><u>Health Department Donation Fund 4118-9010 Health Dept</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$11,400.00	\$939.73	\$10,460.27	8.2%
<b><u>CASA Donation 4121</u></b>				
Revenue				
0672 - Other Rcpts/Donations & Gifts	\$0.00	\$370.45	-\$370.45	
<b><u>Park Donation 4125</u></b>				
Revenue				
0672 - Other Rcpts/Donations & Gifts	\$0.00	\$500.00	-\$500.00	
<b><u>Park Donation 4125-4310</u></b>				
Expenditure				
2990 - Other Supplies/Non-specified	\$6,000.00	\$115.72	\$5,884.28	1.9%
3190 - Prof Svcs/Other	\$4,000.00	\$845.00	\$3,155.00	21.1%
3940 - Other Disb/General Refunds	\$0.00	\$0.00	\$0.00	
Expenditure Total:	\$10,000.00	\$960.72	\$9,039.28	9.6%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Naturalist Program Gift Fund 4126</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$0.00	\$174.58	-\$174.58	
<b><u>Sheriff Donation 4127</u></b>				
Revenue				
0672 - Other Rcpts/Donations & Gifts	\$0.00	\$10,000.00	-\$10,000.00	
<b><u>Sheriff Donation 4127-5410</u></b>				
Expenditure				
2990 - Other Supplies/Non-specified	\$7,919.00	\$0.00	\$7,919.00	0.0%
3190 - Prof Svcs/Other	\$1,000.00	\$0.00	\$1,000.00	0.0%
4530 - Machinery & Equipment/Safety	\$10,000.00	\$0.00	\$10,000.00	0.0%
Expenditure Total:	\$18,919.00	\$0.00	\$18,919.00	0.0%
<b><u>Phase II Storm Water Donation 4128</u></b>				
Revenue				
0672 - Other Rcpts/Donations & Gifts	\$5,000.00	\$1,000.00	\$4,000.00	20.0%
<b><u>Phase II Storm Water Donation 4128-0410 Surveyor</u></b>				
Expenditure				
2990 - Other Supplies/Non-specified	\$12,000.00	\$125.40	\$11,874.60	1.0%
3190 - Prof Svcs/Other	\$10,000.00	\$0.00	\$10,000.00	0.0%
Expenditure Total:	\$22,000.00	\$125.40	\$21,874.60	0.6%
<b><u>Cary Home Donation 4130</u></b>				
Revenue				
0672 - Other Rcpts/Donations & Gifts	\$8,000.00	\$100.00	\$7,900.00	1.3%
<b><u>Cary Home Donation 4130-3610</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$10,195.00	\$1,090.64	\$9,104.36	10.7%
<b><u>Cary Home Donation 4130-3710 Juvenile Alternatives</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$5,000.00	\$1,058.11	\$3,941.89	21.2%
<b><u>Law Enforcement Warrant Fund 4266</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$1,376.00	\$241.65	\$1,134.35	17.6%
0670 - Other Rcpts/Misc Sources	\$0.00	\$86.89	-\$86.89	
Revenue Total:	\$1,376.00	\$328.54	\$1,047.46	23.9%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Law Enforcement Warrant Fund 4266-5910 Prosecutor</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$138,393.00	\$13,929.72	\$124,463.28	10.1%
1210 - EE Benefits/Social Security	\$10,588.00	\$1,038.96	\$9,549.04	9.8%
1220 - EE Benefits/PERF Retirement	\$15,501.00	\$1,560.12	\$13,940.88	10.1%
2140 - Office Supplies/Minor Equip	\$5,000.00	\$0.00	\$5,000.00	0.0%
2990 - Other Supplies/Non-specified	\$10,000.00	\$5,123.88	\$4,876.12	51.2%
3190 - Prof Svcs/Other	\$1,000.00	\$76.45	\$923.55	7.6%
3210 - Comm & Transp/Travel/Training	\$4,000.00	\$1,027.41	\$2,972.59	25.7%
Expenditure Total:	\$184,482.00	\$22,756.54	\$161,725.46	12.3%
<b><u>Law Enforcement Warrant Fund 4266-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$33,740.00	\$2,008.20	\$31,731.80	6.0%
1231 - EE Benefits/LTD	\$514.00	\$187.80	\$326.20	36.5%
1232 - EE Benefits/Life	\$230.00	\$109.44	\$120.56	47.6%
1910 - Other Personal Services/WC	\$1,460.00	\$381.95	\$1,078.05	26.2%
Expenditure Total:	\$35,944.00	\$2,687.39	\$33,256.61	7.5%
<b><u>Law Enforcement Warrant II Fund 4267</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$0.00	\$125.51	-\$125.51	
<b><u>Southeast Industrial TIF 4505</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$0.00	\$11,898.74	-\$11,898.74	
<b><u>BOT 4621</u></b>				
Revenue				
0100 - Prop Taxes/Property	\$782,371.00	\$0.00	\$782,371.00	0.0%
0124 - Other Taxes/FIT	\$9,310.00	\$0.00	\$9,310.00	0.0%
0130 - Other Taxes/License Excise	\$53,778.00	\$0.00	\$53,778.00	0.0%
0131 - Other Taxes/CVET	\$3,058.00	\$0.00	\$3,058.00	0.0%
Revenue Total:	\$848,517.00	\$0.00	\$848,517.00	0.0%
<b><u>BOT 4621-0110 Auditor</u></b>				
Expenditure				
3710 - Rentals & Leases/Bldgs & Prop	\$652,986.00	\$0.00	\$652,986.00	0.0%
<b><u>County Self Insurance (Employee Health Insurance) 4710</u></b>				
Revenue				
0490 - Other Fees & Charges/Unspecifi	\$0.00	\$2,878,134.75	-\$2,878,134.75	

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>County Self Insurance (Employee Health Insurance) 4710-1120 Human Resources</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$0.00	\$1,930,287.43	-\$1,930,287.43	
3970 - Other Disb/Costs of Business	\$0.00	\$30,237.06	-\$30,237.06	
Expenditure Total:	\$0.00	\$1,960,524.49	-\$1,960,524.49	
<b><u>Public Officials Self Insurance Fund 4711</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$0.00	\$479.12	-\$479.12	
0761 - Interfund Trnsfers/Transfer In	\$0.00	\$25,000.00	-\$25,000.00	
Revenue Total:	\$0.00	\$25,479.12	-\$25,479.12	
<b><u>Commissioners Self Insurance Fund 4712</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$0.00	\$934.11	-\$934.11	
0761 - Interfund Trnsfers/Transfer In	\$0.00	\$60,000.00	-\$60,000.00	
Revenue Total:	\$0.00	\$60,934.11	-\$60,934.11	
<b><u>Commissioners Self Insurance Fund 4712-1120 Human Resources</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$0.00	\$11,494.50	-\$11,494.50	
<b><u>Highway Self Insurance Fund 4713</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$0.00	\$397.98	-\$397.98	
<b><u>Sheriff Self Insurance Fund 4714</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$0.00	\$425.82	-\$425.82	
0761 - Interfund Trnsfers/Transfer In	\$0.00	\$25,000.00	-\$25,000.00	
Revenue Total:	\$0.00	\$25,425.82	-\$25,425.82	
<b><u>Inmate Medical 4715</u></b>				
Revenue				
0761 - Interfund Trnsfers/Transfer In	\$0.00	\$25,000.00	-\$25,000.00	
<b><u>Flex Benefits 4716</u></b>				
Revenue				
0490 - Other Fees & Charges/Unspecifi	\$0.00	\$129,355.24	-\$129,355.24	
0660 - Other Rcpts/Investment Earning	\$0.00	\$186.73	-\$186.73	
0670 - Other Rcpts/Misc Sources	\$0.00	\$288.87	-\$288.87	
Revenue Total:	\$0.00	\$129,830.84	-\$129,830.84	

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Flex Benefits 4716-1120 Human Resources</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$0.00	\$185,913.86	-\$185,913.86	
<b><u>Long Term Disability 4717</u></b>				
Revenue				
0490 - Other Fees & Charges/Unspecifi	\$0.00	\$35,531.08	-\$35,531.08	
<b><u>Long Term Disability 4717-1120 Human Resources</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$0.00	\$36,369.60	-\$36,369.60	
<b><u>Workers Compensation 4718</u></b>				
Revenue				
0730 - Refunds Reimb or Redeposits	\$0.00	\$139,935.15	-\$139,935.15	
<b><u>Inmate Medical Copay 4719</u></b>				
Revenue				
0410 - Publ Safety Fees/Unspecified	\$0.00	\$3,496.80	-\$3,496.80	
<b><u>Highway Escrow 4804</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$0.00	\$72.69	-\$72.69	
<b><u>County Share Surtax 4805</u></b>				
Revenue				
0135 - Other Taxes/Surtax	\$1,200,000.00	\$240,240.22	\$959,759.78	20.0%
0283 - Hwys & Strts/Federal	\$0.00	\$246,879.02	-\$246,879.02	
0293 - Hwys & Strts/State or Local	\$0.00	\$114,765.00	-\$114,765.00	
Revenue Total:	\$1,200,000.00	\$601,884.24	\$598,115.76	50.2%
<b><u>County Share Surtax 4805-8261 Highway</u></b>				
Expenditure				
2210 - Oper Supplies/Gasoline & Oil	\$372,395.00	\$164,290.61	\$208,104.39	44.1%
3720 - Rentals & Leases/Heavy Mach	\$27,000.00	\$0.00	\$27,000.00	0.0%
Expenditure Total:	\$399,395.00	\$164,290.61	\$235,104.39	41.1%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>County Share Surtax 4805-8263 Highway</u></b>				
Expenditure				
2220 - Oper Supplies/Inst'l or Med	\$36,868.00	\$6,697.67	\$30,170.33	18.2%
3510 - Utility Service/Utilities	\$53,445.00	\$25,205.40	\$28,239.60	47.2%
3970 - Other Disb/Costs of Business	\$16,555.00	\$0.00	\$16,555.00	0.0%
4510 - Machinery & Equipment/General	\$200,000.00	\$0.00	\$200,000.00	0.0%
Expenditure Total:	\$306,868.00	\$31,903.07	\$274,964.93	10.4%
<b><u>County Share Wheel Tax 4806</u></b>				
Revenue				
0134 - Other Taxes/Wheel Tax	\$123,768.00	\$36,454.81	\$87,313.19	29.5%
<b><u>County Share Wheel Tax 4806-8261 Highway</u></b>				
Expenditure				
3630 - Rep & Maint/Roads & Streets	\$100,000.00	\$0.00	\$100,000.00	0.0%
<b><u>Fairgrounds Construction 2018 LIT 4818</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$0.00	\$487.01	-\$487.01	
<b><u>Fairgrounds Construction 2018 LIT 4818-1110 Commissioners</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$32,440.00	\$0.00	\$32,440.00	0.0%
4310 - Buildings/Municipal	\$500,000.00	\$82,019.71	\$417,980.29	16.4%
Expenditure Total:	\$532,440.00	\$82,019.71	\$450,420.29	15.4%
<b><u>Wabash River Hydrology 4833</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$0.00	\$14.26	-\$14.26	
<b><u>Project Revolving Fund 4880</u></b>				
Revenue				
0100 - Prop Taxes/Property	\$4,260,000.00	\$0.00	\$4,260,000.00	0.0%
0660 - Other Rcpts/Investment Earning	\$12,889.00	\$8,929.45	\$3,959.55	69.3%
Revenue Total:	\$4,272,889.00	\$8,929.45	\$4,263,959.55	0.2%
<b><u>Project Revolving Fund 4880-8062 Highway</u></b>				
Expenditure				
4210 - Infrastructure/Roads & Streets	\$1,060,000.00	\$49,461.00	\$1,010,539.00	4.7%
4220 - Infrastructure/Bridges	\$3,050,000.00	\$233,062.80	\$2,816,937.20	7.6%
Expenditure Total:	\$4,110,000.00	\$282,523.80	\$3,827,476.20	6.9%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Highway Escrow (J&amp;C) 4881</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$0.00	\$0.38	-\$0.38	
<b><u>F-Lake Detention 4890</u></b>				
Revenue				
0404 - Gen Govt Fees/Surveyor	\$2,000.00	\$0.00	\$2,000.00	0.0%
0660 - Other Rcpts/Investment Earning	\$1,952.00	\$457.36	\$1,494.64	23.4%
Revenue Total:	\$3,952.00	\$457.36	\$3,494.64	11.6%
<b><u>F-Lake Detention 4890-0410 Surveyor</u></b>				
Expenditure				
3640 - Rep & Maint/Drainage Infrastr	\$120,000.00	\$0.00	\$120,000.00	0.0%
4245 - Infrastructure/Detention Ponds	\$115,000.00	\$0.00	\$115,000.00	0.0%
Expenditure Total:	\$235,000.00	\$0.00	\$235,000.00	0.0%
<b><u>Berlovitz Detention 4891</u></b>				
Revenue				
0404 - Gen Govt Fees/Surveyor	\$5,000.00	\$0.00	\$5,000.00	0.0%
0660 - Other Rcpts/Investment Earning	\$12.00	\$18.26	-\$6.26	152.2%
Revenue Total:	\$5,012.00	\$18.26	\$4,993.74	0.4%
<b><u>F-Lake Detention 4890-0410 Surveyor</u></b>				
Expenditure				
3610 - Rep & Maint/Buildings & Proper	\$1,000.00	\$0.00	\$1,000.00	0.0%
3640 - Rep & Maint/Drainage Infrastr	\$2,000.00	\$0.00	\$2,000.00	0.0%
4245 - Infrastructure/Detention Ponds	\$2,500.00	\$0.00	\$2,500.00	0.0%
Expenditure Total:	\$5,500.00	\$0.00	\$5,500.00	0.0%
<b><u>Great Lakes Ditch 4892</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$2,037.00	\$281.08	\$1,755.92	13.8%
Revenue Total:	\$2,037.00	\$281.08	\$1,755.92	13.8%
<b><u>Ross Detention 4893</u></b>				
Revenue				
0404 - Gen Govt Fees/Surveyor	\$2,000.00	\$0.00	\$2,000.00	0.0%
0660 - Other Rcpts/Investment Earning	\$174.00	\$38.72	\$135.28	22.3%
Revenue Total:	\$2,174.00	\$38.72	\$2,135.28	1.8%



Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Great Lakes 4892-0410 Surveyor</u></b>				
Expenditure				
3640 - Rep & Maint/Drainage Infrastr	\$6,000.00	\$0.00	\$6,000.00	0.0%
4245 - Infrastructure/Detention Ponds	\$6,000.00	\$0.00	\$6,000.00	0.0%
Expenditure Total:	\$12,000.00	\$0.00	\$12,000.00	0.0%
<b><u>Phase II Stormwater 4897</u></b>				
Revenue				
0302 - Gen Govt Permits/Plan & Zoning	\$0.00	\$2,850.00	-\$2,850.00	
0404 - Gen Govt Fees/Surveyor	\$30,000.00	\$11,913.00	\$18,087.00	39.7%
0660 - Other Rcpts/Investment Earning	\$3,964.00	\$444.95	\$3,519.05	11.2%
0670 - Other Rcpts/Misc Sources	\$60,000.00	\$5,542.76	\$54,457.24	9.2%
Revenue Total:	\$93,964.00	\$20,750.71	\$73,213.29	22.1%
<b><u>Phase II Stormwater 4897-0410 Surveyor</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$206,841.00	\$47,307.92	\$159,533.08	22.9%
1111 - Sal & Wages/Elected Official	\$26,326.00	\$6,075.18	\$20,250.82	23.1%
1130 - Sal & Wages/Part Time	\$7,500.00	\$0.00	\$7,500.00	0.0%
1150 - Sal & Wages/Overtime	\$3,000.00	\$0.00	\$3,000.00	0.0%
1210 - EE Benefits/Social Security	\$18,641.00	\$3,952.58	\$14,688.42	21.2%
1220 - EE Benefits/PERF Retirement	\$26,451.00	\$5,992.52	\$20,458.48	22.7%
2110 - Office Supplies/General	\$15,000.00	\$847.79	\$14,152.21	5.7%
2120 - Office Supplies/Forms	\$5,000.00	\$0.00	\$5,000.00	0.0%
2130 - Office Supplies/Printing	\$10,000.00	\$1,750.00	\$8,250.00	17.5%
2140 - Office Supplies/Minor Equip	\$8,000.00	\$396.34	\$7,603.66	5.0%
2210 - Oper Supplies/Gasoline & Oil	\$5,000.00	\$0.00	\$5,000.00	0.0%
2990 - Other Supplies/Non-specified	\$20,000.00	\$6,119.01	\$13,880.99	30.6%
3110 - Prof Svcs/Legal	\$20,000.00	\$0.00	\$20,000.00	0.0%
3120 - Prof Svcs/Engineer & Architect	\$50,000.00	\$0.00	\$50,000.00	0.0%
3150 - Prof Svcs/Training	\$10,000.00	\$250.00	\$9,750.00	2.5%
3190 - Prof Svcs/Other	\$325,000.00	\$32,920.75	\$292,079.25	10.1%
3210 - Comm & Transp/Travel/Training	\$15,000.00	\$0.00	\$15,000.00	0.0%
3230 - Comm & Transp/Postage & Frght	\$2,500.00	\$0.00	\$2,500.00	0.0%
3240 - Comm & Transp/Software	\$10,000.00	\$0.00	\$10,000.00	0.0%
3310 - Printing & Advertising/Legal	\$6,500.00	\$0.00	\$6,500.00	0.0%
3510 - Utility Service/Utilities	\$3,000.00	\$0.00	\$3,000.00	0.0%
3620 - Rep & Maint/Vehicle & Equip	\$3,000.00	\$0.00	\$3,000.00	0.0%
3910 - Other Disb/Dues & Subscription	\$2,000.00	\$0.00	\$2,000.00	0.0%
4590 - Machinery & Equipment/Other	\$3,000.00	\$0.00	\$3,000.00	0.0%
Expenditure Total:	\$801,759.00	\$105,612.09	\$696,146.91	13.2%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Phase II Stormwater 4897-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$67,899.00	\$9,855.21	\$58,043.79	14.5%
1231 - EE Benefits/LTD	\$1,127.00	\$207.33	\$919.67	18.4%
1232 - EE Benefits/Life	\$634.00	\$91.02	\$542.98	14.4%
1910 - Other Personal Services/WC	\$2,160.00	\$715.74	\$1,444.26	33.1%
Expenditure Total:	\$71,820.00	\$10,869.30	\$60,950.70	15.1%
<b><u>Innkeepers Tax (County Share) 4920</u></b>				
Revenue				
0125 - Other Taxes/Innkeepers	\$0.00	\$179,050.08	-\$179,050.08	
<b><u>Innkeepers Tax (County Share) 4920-0210 Treasurer</u></b>				
Expenditure				
3920 - Other Disb/Grants & Cmnty Supp	\$0.00	\$284,274.26	-\$284,274.26	
<b><u>Innkeepers Tax (County Share) 4920-0210 Treasurer</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$10,000.00	\$0.00	\$10,000.00	0.0%
6100 - Interfund Transfers/Transfer O	\$2,500.00	\$0.00	\$2,500.00	0.0%
Expenditure Total:	\$12,500.00	\$0.00	\$12,500.00	0.0%
<b><u>TEMA Hazard Warning Fund 4940</u></b>				
Revenue				
0761 - Interfund Trnsfers/Transfer In	\$0.00	\$40,000.00	-\$40,000.00	
<b><u>TEMA Hazard Warning Fund 4940-5210 Emergency Management</u></b>				
Expenditure				
4530 - Machinery & Equipment/Safety	\$70,472.00	\$0.00	\$70,472.00	0.0%
<b><u>Firearms Range Support 4956</u></b>				
Revenue				
0761 - Interfund Trnsfers/Transfer In	\$0.00	\$25,000.00	-\$25,000.00	
<b><u>Card Rebate 4973</u></b>				
Revenue				
0730 - Refunds Reimb or Redeposits	\$0.00	\$31.70	-\$31.70	
0761 - Interfund Trnsfers/Transfer In	\$0.00	\$196,963.10	-\$196,963.10	
Revenue Total:	\$0.00	\$196,994.80	-\$196,994.80	
<b><u>Card Rebate 4973-0210 Treasurer</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$0.00	\$219,457.59	-\$219,457.59	

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>LIT Rainy Day 4986 Auditor</u></b>				
Revenue				
6100 - Interfund Transfers/Transfer O	\$1,920,000.00	\$480,000.00	\$1,440,000.00	25.0%
<b><u>Francis Powers Trust 5950</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$671.00	\$1.54	\$669.46	0.2%
<b><u>Battle Ground Fence 5980</u></b>				
Revenue				
0660 - Other Rcpts/Investment Earning	\$81.00	\$17.26	\$63.74	21.3%
<b><u>Battle Ground Fence 5980-4310 Parks &amp; Recreation</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$10,000.00	\$0.00	\$10,000.00	0.0%
<b><u>Park Tax Collections 5984</u></b>				
Revenue				
0125 - Other Taxes/Innkeepers	\$0.00	\$145.00	-\$145.00	
<b><u>Park Tax Collections 5984-4310 Parks Department</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$0.00	\$123.10	-\$123.10	
<b><u>Settlement 6000</u></b>				
Revenue				
0807 - Settlement/Local Certified Col	\$0.00	\$68.00	-\$68.00	
0808 - Settlement/Treasurer Other Col	\$0.00	\$184.53	-\$184.53	
Revenue Total:	\$0.00	\$252.53	-\$252.53	
<b><u>Settlement 6000-0210 Treasurer</u></b>				
Expenditure				
8008 - Settlement/Treasurer Other Dis	\$0.00	\$184.53	-\$184.53	
<b><u>Wheel Tax 6021 (Clearing Fund)</u></b>				
Revenue				
0806 - Settlement/State Certified Col	\$0.00	\$114,583.41	-\$114,583.41	
<b><u>Wheel Tax 6021-0120 Auditor Settlement</u></b>				
Expenditure				
8006 - Settlement/State Disbursements	\$0.00	\$78,467.34	-\$78,467.34	

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Sur Tax 6022 (Clearing Fund)</u></b>				
Revenue				
0806 - Settlement/State Certified Col	\$0.00	\$661,957.90	-\$661,957.90	
<b><u>Sur Tax 6022-0120 Auditor Settlement</u></b>				
Expenditure				
8006 - Settlement/State Disbursements	\$0.00	\$517,106.45	-\$517,106.45	
<b><u>CVET 6023 (Clearing Fund)</u></b>				
Revenue				
0802 - Settlement/Income	\$0.00	\$1,605,467.76	-\$1,605,467.76	
<b><u>State Fines &amp; Forfeitures 7101</u></b>				
Revenue				
0807 - Settlement/Local Certified Col	\$0.00	\$4,965.26	-\$4,965.26	
<b><u>Infraction Judgments 7102</u></b>				
Expenditure				
0807 - Settlement/Local Certified Col	\$0.00	\$32,194.06	-\$32,194.06	
<b><u>Special Death Benefits 7104</u></b>				
Revenue				
0807 - Settlement/Local Certified Col	\$0.00	\$3,240.00	-\$3,240.00	
<b><u>Conorner's Continuing Education 7106</u></b>				
Revenue				
0807 - Settlement/Local Certified Col	\$0.00	\$8,223.75	-\$8,223.75	
<b><u>Mortgage Recording Fee 7108</u></b>				
Revenue				
0807 - Settlement/Local Certified Col	\$0.00	\$4,332.50	-\$4,332.50	
<b><u>Education Plate Fee 7301</u></b>				
Revenue				
0806 - Settlement/State Certified Col	\$0.00	\$393.75	-\$393.75	
<b><u>Education Plate Fee 7301-0120 Auditor Settlement</u></b>				
Expenditure				
8006 - Settlement/State Disbursements	\$0.00	\$393.75	-\$393.75	
<b><u>Innkeepers Tax Collections 7304</u></b>				
Revenue				
0807 - Settlement/Local Certified Col	\$0.00	\$644,885.41	-\$644,885.41	

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Innkeepers Tax Collections 7304-0120 Auditor Settlement</u></b>				
Expenditure				
8007 - Settlement/Local Disbursements	\$0.00	\$837,150.24	-\$837,150.24	
<b><u>LIT Certified Shares (Clearing Account) 7330</u></b>				
Revenue				
0802 - Settlement/Income	\$0.00	\$6,359,290.50	-\$6,359,290.50	
<b><u>LIT Certified Shares 7330-0120 Auditor Settlement</u></b>				
Expenditure				
8002 - Settlement/Income	\$0.00	\$6,359,290.50	-\$6,359,290.50	
<b><u>LIT Public Safety (Clearing Fund) 7331</u></b>				
Revenue				
0802 - Settlement/Income	\$0.00	\$2,048,080.74	-\$2,048,080.74	
<b><u>LIT Public Safety 7331-0120 Auditor Settlement</u></b>				
Expenditure				
8002 - Settlement/Income	\$0.00	\$2,048,080.74	-\$2,048,080.74	
<b><u>LIT Economic Development (Clearing Fund) 7332</u></b>				
Revenue				
0802 - Settlement/Income	\$0.00	\$4,551,290.25	-\$4,551,290.25	
<b><u>LIT Economic Development 7332-0120 Auditor Settlement</u></b>				
Expenditure				
8002 - Settlement/Income	\$0.00	\$4,551,290.25	-\$4,551,290.25	
<b><u>ICAC Task Force 8198</u></b>				
Revenue				
0281 - Publ Safety/Federal	\$10,964.16	\$0.00	\$10,964.16	0.0%
<b><u>ICAC Task Force 8198-5910 Prosecutor</u></b>				
Expenditure				
2140 - Office Supplies/Minor Equip	\$10,964.16	\$0.00	\$10,964.16	0.0%
<b><u>Cops Hiring Program 8209</u></b>				
Revenue				
0281 - Publ Safety/Federal	\$190,000.00	\$0.00	\$190,000.00	0.0%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Cops Hiring Program 8209-5410 Sheriff</u></b>				
Expenditure				
1115 - Sal & Wages/Merit Deputies	\$72,039.10	\$10,655.28	\$61,383.82	14.8%
1210 - EE Benefits/Social Security	\$6,053.29	\$707.02	\$5,346.27	11.7%
1221 - EE Benefits/Sheriff Retirement	\$49,004.00	\$0.00	\$49,004.00	0.0%
Expenditure Total:	\$127,096.39	\$11,362.30	\$115,734.09	8.9%
<b><u>Cops Hiring Program 8209-9410 Employee Health Insurance</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$36,852.12	\$3,968.04	\$32,884.08	10.8%
1231 - EE Benefits/LTD	\$272.40	\$43.32	\$229.08	15.9%
1232 - EE Benefits/Life	\$336.24	\$19.08	\$317.16	5.7%
1910 - Other Personal Services/WC	\$1,380.00	\$252.87	\$1,127.13	18.3%
Expenditure Total:	\$38,840.76	\$4,283.31	\$34,557.45	11.0%
<b><u>Prosecutor EAPIP 8520</u></b>				
Revenue				
0281 - Publ Safety/Federal	\$15,040.00	\$0.00	\$15,040.00	0.0%
<b><u>Prosecutor EAPIP 8520-5910</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$11,375.00	\$10,875.00	\$500.00	95.6%
1130 - Sal & Wages/Part Time	\$1,212.00	\$0.00	\$1,212.00	0.0%
1210 - EE Benefits/Social Security	\$979.00	\$816.57	\$162.43	83.4%
1220 - EE Benefits/PERF Retirement	\$1,274.00	\$1,218.00	\$56.00	95.6%
Expenditure Total:	\$14,840.00	\$12,909.57	\$1,930.43	87.0%
<b><u>Prosecutor EAPIP 8520-9410 Employee Benefits</u></b>				
Expenditure				
1910 - Other Personal Services/WC	\$200.00	\$201.90	-\$1.90	101.0%
<b><u>Prosecutor ICJI HTCUC 8271</u></b>				
Revenue				
0281 - Publ Safety/Federal	\$0.00	\$9,559.33	-\$9,559.33	
<b><u>Prosecutor ICJI HTCUC 8271-5910</u></b>				
Expenditure				
3210 - Comm & Transp/Travel/Training	\$0.00	\$1,342.65	-\$1,342.65	
<b><u>Prosecutor ICJI VOCA 8272</u></b>				
Revenue				
0281 - Publ Safety/Federal	\$431,988.42	\$136,491.08	\$295,497.34	31.6%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Prosecutor ICJI VOCA 8272-5910 Prosecutor</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$119,618.63	\$32,304.42	\$87,314.21	27.0%
1130 - Sal & Wages/Part Time	\$31,477.50	\$3,965.25	\$27,512.25	12.6%
1210 - EE Benefits/Social Security	\$12,381.60	\$2,624.49	\$9,757.11	21.2%
1220 - EE Benefits/PERF Retirement	\$13,840.11	\$3,618.18	\$10,221.93	26.1%
2140 - Office Supplies/Minor Equip	\$7,000.00	\$0.00	\$7,000.00	0.0%
3140 - Prof Svcs/Counselng Consults	\$36,535.00	\$15,490.00	\$21,045.00	42.4%
Expenditure Total:	\$220,852.84	\$58,002.34	\$162,850.50	26.3%
<b><u>Prosecutor ICJI VOCA 8272-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$74,293.14	\$9,948.54	\$64,344.60	13.4%
1920 - Other Personal Services/Unempl	\$1,725.00	\$0.00	\$1,725.00	0.0%
Expenditure Total:	\$76,018.14	\$9,948.54	\$66,069.60	13.1%
<b><u>PSN-N 8273</u></b>				
Revenue				
0281 - Publ Safety/Federal	\$60,385.00	\$0.00	\$60,385.00	0.0%
<b><u>PSN-N 8273-5910 Prosecutor</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$60,385.00	\$2,708.33	\$57,676.67	4.5%
<b><u>Community Corrections COSSAP 8276</u></b>				
Revenue				
0282 - Hlth & Wlfr/Federal	\$395,301.00	\$0.00	\$395,301.00	0.0%
<b><u>Community Corrections COSSAP 8276-5510</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$211,305.00	\$0.00	\$211,305.00	0.0%
1210 - EE Benefits/Social Security	\$16,165.00	\$0.00	\$16,165.00	0.0%
1220 - EE Benefits/PERF Retirement	\$23,666.00	\$0.00	\$23,666.00	0.0%
2110 - Office Supplies/General	\$7,946.00	\$0.00	\$7,946.00	0.0%
3140 - Prof Svcs/Counselng Consults	\$77,192.00	\$0.00	\$77,192.00	0.0%
3210 - Comm & Transp/Travel/Training	\$2,272.00	\$0.00	\$2,272.00	0.0%
Expenditure Total:	\$338,546.00	\$0.00	\$338,546.00	0.0%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Community Corrections COSSAP 8276-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$53,294.00	\$0.00	\$53,294.00	0.0%
1231 - EE Benefits/LTD	\$792.00	\$0.00	\$792.00	0.0%
1232 - EE Benefits/Life	\$438.00	\$0.00	\$438.00	0.0%
1910 - Other Personal Services/WC	\$2,231.00	\$0.00	\$2,231.00	0.0%
Expenditure Total:	\$56,755.00	\$0.00	\$56,755.00	0.0%
<b><u>PREA 8331</u></b>				
Revenue				
0281 - Publ Safety/Federal	\$500,000.00	\$111,993.00	\$388,007.00	22.4%
<b><u>PREA 8331-5510 Community Corrections</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$62,919.67	\$18,203.68	\$44,715.99	28.9%
1210 - EE Benefits/Social Security	\$5,162.43	\$1,307.26	\$3,855.17	25.3%
1220 - EE Benefits/PERF Retirement	\$7,099.89	\$2,038.72	\$5,061.17	28.7%
2990 - Other Supplies/Non-specified	\$7,764.93	\$0.00	\$7,764.93	0.0%
3190 - Prof Svcs/Other	\$31,046.00	\$0.00	\$31,046.00	0.0%
3210 - Comm & Transp/Travel/Training	\$4,631.00	\$0.00	\$4,631.00	0.0%
Expenditure Total:	\$118,623.92	\$21,549.66	\$97,074.26	18.2%
<b><u>PREA 8331-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$16,744.45	\$4,076.82	\$12,667.63	24.3%
1231 - EE Benefits/LTD	\$238.53	\$74.41	\$164.12	31.2%
1232 - EE Benefits/Life	\$88.68	\$38.52	\$50.16	43.4%
1910 - Other Personal Services/WC	\$2,311.00	\$432.08	\$1,878.92	18.7%
Expenditure Total:	\$19,382.66	\$4,621.83	\$14,760.83	23.8%
<b><u>Traffic/Area Plan 8401</u></b>				
Revenue				
0280 - Gen Govt/Federal	\$0.00	\$19,156.90	-\$19,156.90	
<b><u>Traffic/Area Plan 8401-2510</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$0.00	\$4,101.00	-\$4,101.00	
<b><u>EMPG Competitive 8413</u></b>				
Revenue				
0281 - Publ Safety/Federal	\$40,000.00	\$0.00	\$40,000.00	0.0%



Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>EMPG Competitive 8413-5210 Emergency Management</u></b>				
Expenditure				
4530 - Machinery & Equipment/Safety	\$40,000.00	\$0.00	\$40,000.00	0.0%
<b><u>TEMA LEPC HMEP 8431</u></b>				
Revenue				
0281 - Publ Safety/Federal	\$15,000.00	\$0.00	\$15,000.00	0.0%
<b><u>TEMA LEPC HMEP 8431-5210 Emergency Management</u></b>				
Expenditure				
3210 - Comm & Transp/Travel/Training	\$15,000.00	\$0.00	\$15,000.00	0.0%
<b><u>Pre-Disaster Program 8448</u></b>				
Revenue				
0282 - Hlth & Wlfr/Federal	\$14,457.00	\$0.00	\$14,457.00	0.0%
<b><u>Pre-Disaster Program 8448-1110 Commissioners</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$9,457.00	\$0.00	\$9,457.00	0.0%
<b><u>STD Prevention Grant 8463</u></b>				
Revenue				
0282 - Hlth & Wlfr/Federal	\$95,141.32	\$5,645.50	\$89,495.82	5.9%
<b><u>STD Prevention Grant 8463-9010 Health Dept</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$18,409.17	\$10,356.29	\$8,052.88	56.3%
1130 - Sal & Wages/Part Time	\$14,693.50	\$0.00	\$14,693.50	0.0%
1210 - EE Benefits/Social Security	\$2,732.65	\$750.18	\$1,982.47	27.5%
1220 - EE Benefits/PERF Retirement	\$2,061.28	\$1,159.90	\$901.38	56.3%
2110 - Office Supplies/General	\$860.12	\$0.00	\$860.12	0.0%
2220 - Oper Supplies/Inst'l or Med	\$3,274.59	\$889.99	\$2,384.60	27.2%
3190 - Prof Svcs/Other	\$15,055.60	\$10,042.29	\$5,013.31	66.7%
3210 - Comm & Transp/Travel/Training	\$500.00	\$15.58	\$484.42	3.1%
Expenditure Total:	\$57,586.91	\$23,214.23	\$34,372.68	40.3%
<b><u>STD Prevention Grant 8463-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$8,710.10	\$2,008.20	\$6,701.90	23.1%
1231 - EE Benefits/LTD	\$71.12	\$43.02	\$28.10	60.5%
1232 - EE Benefits/Life	\$45.16	\$27.36	\$17.80	60.6%
1910 - Other Personal Services/WC	\$100.00	\$26.88	\$73.12	26.9%
Expenditure Total:	\$8,926.38	\$2,105.46	\$6,820.92	23.6%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Immunization Grant 8464</u></b>				
Revenue				
0282 - Hlth & Wlfr/Federal	\$55,990.62	\$9,355.60	\$46,635.02	16.7%
<b><u>Immunization Grant 8464-9010 Health Dept</u></b>				
Expenditure				
1130 - Sal & Wages/Part Time	\$13,017.00	\$4,123.00	\$8,894.00	31.7%
1210 - EE Benefits/Social Security	\$1,006.97	\$315.41	\$691.56	31.3%
2110 - Office Supplies/General	\$120.14	\$120.05	\$0.09	99.9%
2220 - Oper Supplies/Inst'l or Med	\$6,059.89	\$471.49	\$5,588.40	7.8%
3190 - Prof Svcs/Other	\$23,515.92	\$6,113.47	\$17,402.45	26.0%
3210 - Comm & Transp/Travel/Training	\$1,200.00	\$600.00	\$600.00	50.0%
Expenditure Total:	\$44,919.92	\$11,743.42	\$33,176.50	26.1%
<b><u>Immunization Grant 8464-9010 Health Dept Employee Benefits</u></b>				
Expenditure				
1910 - Other Personal Services/WC	\$150.00	\$10.84	\$139.16	7.2%
<b><u>Immunization COVID Vaccine 8465-9010 Health Dept</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$7,028.00	\$0.00	\$7,028.00	0.0%
<b><u>HPP &amp; PHEP Base Grant 8476</u></b>				
Revenue				
0282 - Hlth & Wlfr/Federal	\$25,000.00	\$313.30	\$24,686.70	1.3%
<b><u>HPP &amp; PHEP Base Grant 8476-9010 Health Department</u></b>				
Expenditure				
2220 - Oper Supplies/Inst'l or Med	\$10,000.00	\$125.86	\$9,874.14	1.3%
3190 - Prof Svcs/Other	\$13,822.86	\$0.00	\$13,822.86	0.0%
3510 - Utility Service/Utilities	\$188.56	\$187.44	\$1.12	99.4%
Expenditure Total:	\$24,011.42	\$313.30	\$23,698.12	1.3%
<b><u>HIV Prevention Health Program 8482</u></b>				
Revenue				
0282 - Hlth & Wlfr/Federal	\$145,785.76	\$25,054.18	\$120,731.58	17.2%

<b>Account Summary</b>	<b>2022 Net Budget</b>	<b>Actual Through March 31, 2022</b>	<b>Remaining Balance</b>	<b>% Posted</b>
<b><u>HIV Prevention Health Program 8482-9010 Health Dept</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$43,502.00	\$9,925.17	\$33,576.83	22.8%
1130 - Sal & Wages/Part Time	\$24,128.00	\$4,721.50	\$19,406.50	19.6%
1210 - EE Benefits/Social Security	\$5,174.00	\$1,063.36	\$4,110.64	20.6%
1220 - EE Benefits/PERF Retirement	\$4,873.00	\$1,111.60	\$3,761.40	22.8%
2110 - Office Supplies/General	\$464.00	\$0.00	\$464.00	0.0%
2220 - Oper Supplies/Inst'l or Med	\$1,500.00	\$0.00	\$1,500.00	0.0%
Expenditure Total:	\$79,641.00	\$16,821.63	\$62,819.37	21.1%
<b><u>HIV Prevention Health Program 8482-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$15,000.00	\$3,771.66	\$11,228.34	25.1%
1231 - EE Benefits/LTD	\$163.00	\$40.14	\$122.86	24.6%
1232 - EE Benefits/Life	\$109.00	\$27.36	\$81.64	25.1%
1910 - Other Personal Services/WC	\$87.00	\$29.14	\$57.86	33.5%
Expenditure Total:	\$15,359.00	\$3,868.30	\$11,490.70	25.2%
<b><u>COVID-19 Op Vaccine 8488</u></b>				
Revenue				
0282 - Hlth & Wlfr/Federal	\$374,499.92	\$38,302.82	\$336,197.10	10.2%
<b><u>COVID-19 Op Vaccine 8488-9010 Health Department</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$29,146.00	\$12,672.89	\$16,473.11	43.5%
1130 - Sal & Wages/Part Time	\$70,350.50	\$21,497.50	\$48,853.00	30.6%
1150 - Sal & Wages/Overtime	\$32,482.09	\$9,871.83	\$22,610.26	30.4%
1210 - EE Benefits/Social Security	\$6,459.24	\$3,317.95	\$3,141.29	51.4%
1220 - EE Benefits/PERF Retirement	\$3,056.83	\$1,905.24	\$1,151.59	62.3%
2110 - Office Supplies/General	\$8,641.51	\$520.33	\$8,121.18	6.0%
2220 - Oper Supplies/Inst'l or Med	\$42,682.33	\$25,577.65	\$17,104.68	59.9%
2340 - Rep & Maint/Minor Equipment	\$22,000.00	\$0.00	\$22,000.00	0.0%
3170 - Prof Svcs/Translator	\$600.00	\$0.00	\$600.00	0.0%
3190 - Prof Svcs/Other	\$97,450.53	\$12,085.49	\$85,365.04	12.4%
3210 - Comm & Transp/Travel/Training	\$4,751.51	\$0.00	\$4,751.51	0.0%
Expenditure Total:	\$317,620.54	\$87,448.88	\$230,171.66	27.5%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>COVID-19 Op Vaccine 8488-9410 Employee Insurance</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$22,759.00	\$1,896.60	\$20,862.40	8.3%
1231 - EE Benefits/LTD	\$168.00	\$22.88	\$145.12	13.6%
1232 - EE Benefits/Life	\$109.00	\$9.12	\$99.88	8.4%
1910 - Other Personal Services/WC	\$250.00	\$183.59	\$66.41	73.4%
Expenditure Total:	\$23,286.00	\$2,112.19	\$21,173.81	9.1%
<b><u>CASA ICJI VOCA 8507</u></b>				
Revenue				
0282 - Hlth & Wlfr/Federal	\$286,643.11	\$97,217.02	\$189,426.09	33.9%
<b><u>CASA ICJI VOCA 8507-7310</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$180,058.03	\$37,261.80	\$142,796.23	20.7%
1210 - EE Benefits/Social Security	\$2,226.52	\$2,670.70	-\$444.18	119.9%
1220 - EE Benefits/PERF Retirement	\$12,585.06	\$4,173.36	\$8,411.70	33.2%
Expenditure Total:	\$194,869.61	\$44,105.86	\$150,763.75	22.6%
<b><u>Superior Court 3 NCIFCJ 8637-7203</u></b>				
Expenditure				
3210 - Comm & Transp/Travel/Training	\$0.00	\$1,980.18	-\$1,980.18	
<b><u>JPAR Grant 8653</u></b>				
Revenue				
0282 - Hlth & Wlfr/Federal	\$60,000.00	\$0.00	\$60,000.00	0.0%
<b><u>JPAR Grant 8653-5510 Community Corrections</u></b>				
Expenditure				
2990 - Other Supplies/Non-specified	\$6,599.93	\$259.22	\$6,340.71	3.9%
3140 - Prof Svcs/Counselng Consults	\$47,760.00	\$0.00	\$47,760.00	0.0%
3145 - Prof Svcs/Hlth & Med Prof	\$10,000.00	\$0.00	\$10,000.00	0.0%
3190 - Prof Svcs/Other	\$2,420.50	\$0.00	\$2,420.50	0.0%
3210 - Comm & Transp/Travel/Training	\$3,433.29	\$75.00	\$3,358.29	2.2%
Expenditure Total:	\$70,213.72	\$334.22	\$69,879.50	0.5%
<b><u>Comprehensive Opioid Abuse Program 8665</u></b>				
Revenue				
0282 - Hlth & Wlfr/Federal	\$4,598.06	\$0.00	\$4,598.06	0.0%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Comprehensive Opioid Abuse Program 8665-5510 Community Corrections</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$65,266.61	\$26,327.10	\$38,939.51	40.3%
1210 - EE Benefits/Social Security	\$5,764.89	\$1,937.59	\$3,827.30	33.6%
1220 - EE Benefits/PERF Retirement	\$7,310.04	\$2,948.64	\$4,361.40	40.3%
2110 - Office Supplies/General	\$0.88	\$0.00	\$0.88	0.0%
2140 - Office Supplies/Minor Equip	\$4,419.36	\$3,045.60	\$1,373.76	68.9%
2990 - Other Supplies/Non-specified	\$26.14	\$0.00	\$26.14	0.0%
3145 - Prof Svcs/Hlth & Med Prof	\$16,891.39	\$985.00	\$15,906.39	5.8%
3150 - Prof Svcs/Training	\$396.30	\$0.00	\$396.30	0.0%
3190 - Prof Svcs/Other	\$31,140.00	\$482.22	\$30,657.78	1.5%
3210 - Comm & Transp/Travel/Training	\$12,215.68	\$0.00	\$12,215.68	0.0%
3320 - Printing & Advertising/Duplica	\$9,082.00	\$0.00	\$9,082.00	0.0%
Expenditure Total:	\$152,513.29	\$35,726.15	\$116,787.14	23.4%
<b><u>Comprehensive Opioid Abuse Program 8665-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$87,017.44	\$5,779.86	\$81,237.58	6.6%
1231 - EE Benefits/LTD	\$176.08	\$106.92	\$69.16	60.7%
1232 - EE Benefits/Life	\$225.96	\$54.72	\$171.24	24.2%
1910 - Other Personal Services/WC	\$1,627.00	\$624.84	\$1,002.16	38.4%
Expenditure Total:	\$89,046.48	\$6,566.34	\$82,480.14	7.4%
<b><u>Area IV AACAP 8668</u></b>				
Revenue				
0282 - Hlth & Wlfr/Federal	\$310,050.00	\$14,978.00	\$295,072.00	4.8%
<b><u>Area IV AACAP 8668-1110 Commissioners</u></b>				
Expenditure				
2990 - Other Supplies/Non-specified	\$33,005.00	\$4,000.00	\$29,005.00	12.1%
3190 - Prof Svcs/Other	\$277,045.00	\$10,978.00	\$266,067.00	4.0%
Expenditure Total:	\$310,050.00	\$14,978.00	\$295,072.00	4.8%
<b><u>D-4 Emergency Deployment 8726-9910 Outside Agency</u></b>				
Expenditure				
2290 - Oper Supplies/Other	\$10,941.00	\$0.00	\$10,941.00	0.0%
3210 - Comm & Transp/Travel/Training	\$6,033.00	\$0.00	\$6,033.00	0.0%
3620 - Rep & Maint/Vehicle & Equip	\$7,124.00	\$3,000.00	\$4,124.00	42.1%
Expenditure Total:	\$24,098.00	\$3,000.00	\$21,098.00	12.4%

<b>Account Summary</b>	<b>2022 Net Budget</b>	<b>Actual Through March 31, 2022</b>	<b>Remaining Balance</b>	<b>% Posted</b>
<b><u>WIC 8880</u></b>				
Revenue				
0282 - Hlth & Wlfr/Federal	\$1,195,727.00	\$335,070.80	\$860,656.20	28.0%
0670 - Other Rcpts/Misc Sources	\$0.00	\$6.46	-\$6.46	
Revenue Total:	\$1,195,727.00	\$335,077.26	\$860,649.74	28.0%
<b><u>WIC 8880-9210</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$558,777.88	\$162,691.20	\$396,086.68	29.1%
1130 - Sal & Wages/Part Time	\$37,293.48	\$7,647.63	\$29,645.85	20.5%
1210 - EE Benefits/Social Security	\$46,170.68	\$12,223.20	\$33,947.48	26.5%
1220 - EE Benefits/PERF Retirement	\$62,565.29	\$18,238.20	\$44,327.09	29.2%
2110 - Office Supplies/General	\$4,726.71	\$762.41	\$3,964.30	16.1%
2220 - Oper Supplies/Inst'l or Med	\$8,397.48	\$482.56	\$7,914.92	5.7%
2270 - Oper Supplies/Educational Mtls	\$4,450.00	\$0.00	\$4,450.00	0.0%
2290 - Oper Supplies/Other	\$712.75	\$0.00	\$712.75	0.0%
3190 - Prof Svcs/Other	\$8,792.54	\$5,204.76	\$3,587.78	59.2%
3210 - Comm & Transp/Travel/Training	\$7,852.40	\$170.16	\$7,682.24	2.2%
3220 - Comm & Transp/Communications	\$2,484.96	\$502.00	\$1,982.96	20.2%
3510 - Utility Service/Utilities	\$5,754.80	\$3,165.47	\$2,589.33	55.0%
3710 - Rentals & Leases/Bldgs & Prop	\$41,124.92	\$13,693.08	\$27,431.84	33.3%
Expenditure Total:	\$789,103.89	\$224,780.67	\$564,323.22	28.5%
<b><u>WIC 8880-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$152,259.25	\$44,602.26	\$107,656.99	29.3%
1231 - EE Benefits/LTD	\$2,154.08	\$660.72	\$1,493.36	30.7%
1232 - EE Benefits/Life	\$1,229.84	\$355.68	\$874.16	28.9%
1910 - Other Personal Services/WC	\$7,532.00	\$290.52	\$7,241.48	3.9%
Expenditure Total:	\$163,175.17	\$45,909.18	\$117,265.99	28.1%
<b><u>WIC Peer Counselor 8882</u></b>				
Revenue				
0282 - Hlth & Wlfr/Federal	\$40,693.00	\$10,531.66	\$30,161.34	25.9%
<b><u>WIC Peer Counselor 8882-9210</u></b>				
Expenditure				
1130 - Sal & Wages/Part Time	\$24,909.99	\$9,986.46	\$14,923.53	40.1%
1210 - EE Benefits/Social Security	\$1,905.42	\$763.96	\$1,141.46	40.1%
3210 - Comm & Transp/Travel/Training	\$900.00	\$0.00	\$900.00	0.0%
3510 - Utility Service/Utilities	\$1,487.70	\$470.22	\$1,017.48	31.6%
Expenditure Total:	\$29,203.11	\$11,220.64	\$17,982.47	38.4%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>WIC Peer Counselor 8882-9410 Employee Benefits</u></b>				
Expenditure				
1910 - Other Personal Services/WC	\$348.00	\$16.15	\$331.85	4.6%
<b><u>95.563 Title IV-D Incentive 8895</u></b>				
Revenue				
0282 - Hlth & Wlfr/Federal	\$0.00	\$11,216.00	-\$11,216.00	
0660 - Other Rcpts/Investment Earning	\$0.00	\$87.51	-\$87.51	
Revenue Total:	\$0.00	\$11,303.51	-\$11,303.51	
<b><u>95.563 Title IV-D Incentive 8895-5920 Prosecutor IV-D</u></b>				
Expenditure				
1130 - Sal & Wages/Part Time	\$19,980.00	\$5,057.00	\$14,923.00	25.3%
1210 - EE Benefits/Social Security	\$1,530.00	\$385.52	\$1,144.48	25.2%
2110 - Office Supplies/General	\$3,000.00	\$451.12	\$2,548.88	15.0%
Expenditure Total:	\$24,510.00	\$5,893.64	\$18,616.36	24.0%
<b><u>95.563 Title IV-D Incentive 8895-6520 IV-D Magistrate</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$25,000.00	\$6,226.46	\$18,773.54	24.9%
<b><u>95.563 Title IV-D Incentive 8895-9410 Employee Benefits</u></b>				
Expenditure				
1910 - Other Personal Services/WC	\$20.00	\$7.58	\$12.42	37.9%
<b><u>95.563 Prosecutor IV-D Incentive 8897</u></b>				
Revenue				
0282 - Hlth & Wlfr/Federal	\$150,000.00	\$16,874.00	\$133,126.00	11.2%
0660 - Other Rcpts/Investment Earning	\$0.00	\$184.59	-\$184.59	
0670 - Other Rcpts/Misc Sources	\$0.00	\$25.00	-\$25.00	
Revenue Total:	\$150,000.00	\$17,083.59	\$132,916.41	11.4%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>95.563 Prosecutor IV-D Incentive 8897-5920</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$43,710.00	\$1,629.15	\$42,080.85	3.7%
1130 - Sal & Wages/Part Time	\$25,000.00	\$4,963.50	\$20,036.50	19.9%
1150 - Sal & Wages/Overtime	\$6,000.00	\$2,555.83	\$3,444.17	42.6%
1210 - EE Benefits/Social Security	\$5,716.00	\$671.41	\$5,044.59	11.7%
1220 - EE Benefits/PERF Retirement	\$5,568.00	\$468.70	\$5,099.30	8.4%
2110 - Office Supplies/General	\$2,787.00	\$705.10	\$2,081.90	25.3%
2140 - Office Supplies/Minor Equip	\$213.00	\$212.99	\$0.01	100.0%
3190 - Prof Svcs/Other	\$3,500.00	\$1,161.71	\$2,338.29	33.2%
3210 - Comm & Transp/Travel/Training	\$5,000.00	\$0.00	\$5,000.00	0.0%
4510 - Machinery & Equipment/General	\$11,000.00	\$0.00	\$11,000.00	0.0%
Expenditure Total:	\$108,494.00	\$12,368.39	\$96,125.61	11.4%

**95.563 Prosecutor IV-D Incentive 8897-9410 Employee Benefits**

Expenditure				
1230 - EE Benefits/Health	\$9,087.00	\$948.30	\$8,138.70	10.4%
1231 - EE Benefits/LTD	\$145.00	\$6.62	\$138.38	4.6%
1232 - EE Benefits/Life	\$110.00	\$4.56	\$105.44	4.1%
1910 - Other Personal Services/WC	\$100.00	\$11.96	\$88.04	12.0%
Expenditure Total:	\$9,442.00	\$971.44	\$8,470.56	10.3%

**93.563 Clerk IV-D Incentive 8899**

Revenue				
0282 - Hlth & Wlfr/Federal	\$58,000.00	\$11,216.00	\$46,784.00	19.3%
0660 - Other Rcpts/Investment Earning	\$1,000.00	\$184.81	\$815.19	18.5%
Revenue Total:	\$59,000.00	\$11,400.81	\$47,599.19	19.3%

**93.563 Clerk IV-D Incentive 8899-5810 Clerk**

Expenditure				
1110 - Sal & Wages/Full Time	\$23,207.00	\$5,355.36	\$17,851.64	23.1%
1210 - EE Benefits/Social Security	\$1,776.00	\$363.81	\$1,412.19	20.5%
1220 - EE Benefits/PERF Retirement	\$2,600.00	\$599.82	\$2,000.18	23.1%
2110 - Office Supplies/General	\$300.00	\$0.00	\$300.00	0.0%
3190 - Prof Svcs/Other	\$14,000.00	\$2,550.00	\$11,450.00	18.2%
3210 - Comm & Transp/Travel/Training	\$200.00	\$0.00	\$200.00	0.0%
4590 - Machinery & Equipment/Other	\$500.00	\$0.00	\$500.00	0.0%
Expenditure Total:	\$42,583.00	\$8,868.99	\$33,714.01	20.8%



Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>93.563 Clerk IV-D Incentive 8899-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$4,200.00	\$2,084.34	\$2,115.66	49.6%
1231 - EE Benefits/LTD	\$50.00	\$21.78	\$28.22	43.6%
1232 - EE Benefits/Life	\$30.00	\$13.68	\$16.32	45.6%
1910 - Other Personal Services/WC	\$50.00	\$9.12	\$40.88	18.2%
Expenditure Total:	\$4,330.00	\$2,128.92	\$2,201.08	49.2%
<b><u>FTA/5311 CARES Act 8903</u></b>				
Revenue				
0288 - COVID-19 CARES Act	\$55,034.00	\$24,868.00	\$30,166.00	45.2%
<b><u>FTA/5311 CARES Act 8903-1110 Commissioners</u></b>				
Expenditure				
2990 - Other Supplies/Non-specified	\$8,953.00	\$7,343.00	\$1,610.00	82.0%
3190 - Prof Svcs/Other	\$17,525.00	\$17,525.00	\$0.00	100.0%
Expenditure Total:	\$26,478.00	\$24,868.00	\$1,610.00	93.9%
<b><u>COVID-19 Vaccine 8905-9010 Health Department</u></b>				
Expenditure				
6100 - Interfund Transfers/Transfer Out	\$0.00	\$3,974.17	-\$3,974.17	
<b><u>CASAs for Kids 9107</u></b>				
Revenue				
0292 - Hlth & Wlfr/State or Local	\$54,430.00	\$28,000.00	\$26,430.00	51.4%
<b><u>CASAs for Kids 9107-7310</u></b>				
Expenditure				
1113 - Sal & Wages/Benefit Elig PT	\$44,504.49	\$9,917.94	\$34,586.55	22.3%
1210 - EE Benefits/Social Security	\$3,411.75	\$733.47	\$2,678.28	21.5%
2210 - Oper Supplies/Gasoline & Oil	\$922.07	\$0.00	\$922.07	0.0%
3150 - Prof Svcs/Training	\$416.22	\$0.00	\$416.22	0.0%
3240 - Comm & Transp/Software	\$472.00	\$0.00	\$472.00	0.0%
3620 - Rep & Maint/Vehicle & Equip	\$2.89	\$0.00	\$2.89	0.0%
Expenditure Total:	\$49,729.42	\$10,651.41	\$39,078.01	21.4%
<b><u>CASAs for Kids 9107-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$9,914.50	\$2,008.20	\$7,906.30	20.3%
1231 - EE Benefits/LTD	\$163.49	\$40.32	\$123.17	24.7%
1232 - EE Benefits/Life	\$204.28	\$17.76	\$186.52	8.7%
1910 - Other Personal Services/WC	\$718.00	\$16.86	\$701.14	2.3%
Expenditure Total:	\$11,000.27	\$2,083.14	\$8,917.13	18.9%

<b>Account Summary</b>	<b>2022 Net Budget</b>	<b>Actual Through March 31, 2022</b>	<b>Remaining Balance</b>	<b>% Posted</b>
<b><u>Community Crossing 9108</u></b>				
Revenue				
0293 - Hwys & Strts/State or Local	\$513,948.00	\$398,988.20	\$114,959.80	77.6%
<b><u>Community Crossing 9108-8261 Highway</u></b>				
Expenditure				
4220 - Infrastructure/Bridges	\$381,937.94	\$8,807.92	\$373,130.02	2.3%
4240 - Infrastructure/Culverts & Dra	\$308,714.00	\$83,229.92	\$225,484.08	27.0%
Expenditure Total:	\$690,651.94	\$92,037.84	\$598,614.10	13.3%
<b><u>Juv Case Assessment Triage 9114-7310 Superior Court 3</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$7,619.27	\$0.00	\$7,619.27	0.0%
1130 - Sal & Wages/Part Time	\$32,476.50	\$5,885.25	\$26,591.25	18.1%
1210 - EE Benefits/Social Security	\$3,078.99	\$450.23	\$2,628.76	14.6%
1220 - EE Benefits/PERF Retirement	\$857.72	\$0.00	\$857.72	0.0%
2110 - Office Supplies/General	\$40.13	\$0.00	\$40.13	0.0%
2140 - Office Supplies/Minor Equip	\$1,596.60	\$0.00	\$1,596.60	0.0%
3150 - Prof Svcs/Training	\$500.00	\$0.00	\$500.00	0.0%
3210 - Comm & Transp/Travel/Training	\$184.62	\$0.00	\$184.62	0.0%
Expenditure Total:	\$46,353.83	\$6,335.48	\$40,018.35	13.7%
<b><u>WIC/FIMR 9168</u></b>				
Revenue				
0292 - Hlth & Wlfr/State or Local	\$111,632.08	\$14,636.45	\$96,995.63	13.1%
<b><u>WIC/FIMR 9168-9010 Health Department</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$37,144.01	\$13,933.74	\$23,210.27	37.5%
1210 - EE Benefits/Social Security	\$3,496.73	\$1,014.01	\$2,482.72	29.0%
1220 - EE Benefits/PERF Retirement	\$5,397.71	\$1,560.57	\$3,837.14	28.9%
2110 - Office Supplies/General	\$9,605.12	\$0.00	\$9,605.12	0.0%
3190 - Prof Svcs/Other	\$11,519.20	\$500.00	\$11,019.20	4.3%
3210 - Comm & Transp/Travel/Training	\$4,664.01	\$0.00	\$4,664.01	0.0%
4590 - Machinery & Equipment/Other	\$14,097.00	\$0.00	\$14,097.00	0.0%
Expenditure Total:	\$85,923.78	\$17,008.32	\$68,915.46	19.8%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>WIC/FIMR 9168-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$15,285.13	\$4,168.68	\$11,116.45	27.3%
1231 - EE Benefits/LTD	\$199.84	\$56.58	\$143.26	28.3%
1232 - EE Benefits/Life	\$106.36	\$27.36	\$79.00	25.7%
1910 - Other Personal Services/Workers Comp	\$772.00	\$35.94	\$736.06	4.7%
Expenditure Total:	\$16,363.33	\$4,288.56	\$12,074.77	26.2%
<b><u>Vaccine Reimbursement 9170-9010 Health Department</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$287,981.00	\$0.00	\$287,981.00	0.0%
<b><u>Syringe Services-THFGI 9171</u></b>				
Revenue				
0292 - Hlth & Wlfr/State or Local	\$21,000.00	\$0.00	\$21,000.00	0.0%
0671 - Other Rcpts/Grants from NonGov	\$0.00	\$11,000.00	-\$11,000.00	
Revenue Total:	\$21,000.00	\$11,000.00	\$10,000.00	52.4%
<b><u>Syringe Services-THFGI 9171-9010 Health Department</u></b>				
Expenditure				
2220 - Oper Supplies/Inst'l or Med	\$13,432.73	\$3,108.35	\$10,324.38	23.1%
<b><u>IN Cares Echo 9172</u></b>				
Revenue				
0292 - Hlth & Wlfr/State or Local	\$75,000.00	\$1,868.80	\$73,131.20	2.5%
<b><u>IN Cares Echo 9172-9010 Health Department</u></b>				
Expenditure				
1130 - Sal & Wages/Part Time	\$22,057.00	\$2,964.50	\$19,092.50	13.4%
1210 - EE Benefits/Social Security	\$1,688.78	\$226.79	\$1,461.99	13.4%
2110 - Office Supplies/General	\$4,000.00	\$0.00	\$4,000.00	0.0%
2120 - Office Supplies/Forms	\$2,500.00	\$0.00	\$2,500.00	0.0%
2220 - Oper Supplies/Inst'l or Med	\$3,900.00	\$0.00	\$3,900.00	0.0%
3150 - Prof Svcs/Training	\$3,800.00	\$0.00	\$3,800.00	0.0%
3190 - Prof Svcs/Other	\$35,800.00	\$0.00	\$35,800.00	0.0%
Expenditure Total:	\$73,745.78	\$3,191.29	\$70,554.49	4.3%
<b><u>IN Cares Echo 9172-9410 Employee Benefits</u></b>				
Expenditure				
1910 - Other Personal Services/WC	\$252.00	\$7.77	\$244.23	3.1%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Gateway to Hope Counseling 9178</u></b>				
Revenue				
0671 - Other Rcpts/Grants from NonGov	\$28,363.00	\$0.00	\$28,363.00	0.0%
<b><u>Gateway to Hope Counseling 9178-5510 Community Corrections</u></b>				
Expenditure				
3145 - Prof Svcs/Hlth & Med Prof	\$5.00	\$0.00	\$5.00	0.0%
<b><u>Gateway to Hope Counseling 9178-9010 Health Dept</u></b>				
Expenditure				
3145 - Prof Svcs/Hlth & Med Prof	\$10,442.72	\$3,780.00	\$6,662.72	36.2%
<b><u>Juvenile Truancy Mediation 9203</u></b>				
Revenue				
0670 - Other Rcpts/Misc Sources	\$1,847.00	\$0.00	\$1,847.00	0.0%
<b><u>Juvenile Truancy Mediation 9203-5610</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$9,758.72	\$3,099.36	\$6,659.36	31.8%
1210 - EE Benefits/Social Security	\$907.45	\$212.29	\$695.16	23.4%
1220 - EE Benefits/PERF Retirement	\$1,497.64	\$347.97	\$1,149.67	23.2%
Expenditure Total:	\$12,163.81	\$3,659.62	\$8,504.19	30.1%
<b><u>Juvenile Truancy Mediation 9203-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$5,282.53	\$942.96	\$4,339.57	17.9%
1231 - EE Benefits/LTD	\$40.82	\$12.60	\$28.22	30.9%
1232 - EE Benefits/Life	\$20.86	\$6.84	\$14.02	32.8%
1910 - Other Personal Services/WC	\$172.87	\$96.71	\$76.16	55.9%
Expenditure Total:	\$5,517.08	\$1,059.11	\$4,457.97	19.2%
<b><u>Juvenile Alternatives Safe Place Grant 9211</u></b>				
Revenue				
0292 - Hlth & Wlfr/State or Local	\$6,808.49	\$0.00	\$6,808.49	0.0%
<b><u>Juvenile Alternatives Safe Place Grant 9211-5610</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$6,680.00	\$75.07	\$6,604.93	1.1%
3510 - Utility Service/Utilities	\$182.03	\$0.00	\$182.03	0.0%
Expenditure Total:	\$6,862.03	\$75.07	\$6,786.96	1.1%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>Juvenile Alternatives DOC JDAI 9213-5610</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$0.00	\$0.01	-\$0.01	
<b><u>JDAI Performance Una 9214</u></b>				
Revenue				
0291 - Publ Safety/State or Local	\$55,311.00	\$55,311.94	-\$0.94	100.0%
<b><u>JDAI Performance Una 9214-5610 Juvenile Alternatives</u></b>				
Expenditure				
2270 - Oper Supplies/Educational Mtls	\$24,000.00	\$0.00	\$24,000.00	0.0%
2290 - Oper Supplies/Other	\$18,811.00	\$12,311.94	\$6,499.06	65.5%
3190 - Prof Svcs/Other	\$2,500.00	\$0.00	\$2,500.00	0.0%
3210 - Comm & Transp/Travel/Training	\$10,000.00	\$0.00	\$10,000.00	0.0%
Expenditure Total:	\$55,311.00	\$12,311.94	\$42,999.06	22.3%
<b><u>Juvenile Alternatives DOC JDAI 9215</u></b>				
Revenue				
0291 - Publ Safety/State or Local	\$30,000.00	\$15,000.00	\$15,000.00	50.0%
0670 - Other Rcpts/Misc Sources	\$0.00	\$194.00	-\$194.00	
Revenue Total:	\$30,000.00	\$15,194.00	\$14,806.00	50.6%
<b><u>Juvenile Alternatives DOC JDAI 9215-5610</u></b>				
Expenditure				
2110 - Office Supplies/General	\$632.10	\$0.00	\$632.10	0.0%
2250 - Oper Supplies/Food	\$3,180.47	\$1,597.06	\$1,583.41	50.2%
2990 - Other Supplies/Non-specified	\$5,157.63	\$0.00	\$5,157.63	0.0%
3190 - Prof Svcs/Other	\$38,562.19	\$7,060.00	\$31,502.19	18.3%
3210 - Comm & Transp/Travel/Training	\$4,903.81	\$250.00	\$4,653.81	5.1%
4590 - Machinery & Equipment/Other	\$2,500.00	\$0.00	\$2,500.00	0.0%
Expenditure Total:	\$54,936.20	\$8,907.06	\$46,029.14	16.2%
<b><u>Community Corrections DOC Adult Grant 9218-5510</u></b>				
Expenditure				
2990 - Other Supplies/Non-specified	\$0.00	\$35.61	-\$35.61	
<b><u>CC DOC Adult 9219</u></b>				
Revenue				
0291 - Publ Safety/State or Local	\$459,090.00	\$367,220.90	\$91,869.10	80.0%

<b>Account Summary</b>	<b>2022 Net Budget</b>	<b>Actual Through March 31, 2022</b>	<b>Remaining Balance</b>	<b>% Posted</b>
<b><u>CC DOC Adult 9219-5510 Community Corrections</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$736,993.35	\$151,189.12	\$585,804.23	20.5%
1112 - Sal & Wages/Chief Dep & Appt	\$36,513.34	\$0.00	\$36,513.34	0.0%
1210 - EE Benefits/Social Security	\$62,467.77	\$10,978.40	\$51,489.37	17.6%
1220 - EE Benefits/PERF Retirement	\$86,894.82	\$16,933.46	\$69,961.36	19.5%
2990 - Other Supplies/Non-specified	\$5,014.18	\$4,590.70	\$423.48	91.6%
3190 - Prof Svcs/Other	\$266,502.00	\$8,214.39	\$258,287.61	3.1%
Expenditure Total:	\$1,194,385.46	\$191,906.07	\$1,002,479.39	16.1%
<b><u>CC DOC Adult 9219-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$277,979.61	\$40,079.72	\$237,899.89	14.4%
1231 - EE Benefits/LTD	\$2,917.49	\$595.44	\$2,322.05	20.4%
1232 - EE Benefits/Life	\$4,192.40	\$383.04	\$3,809.36	9.1%
1910 - Other Personal Services/WC	\$13,067.00	\$3,614.12	\$9,452.88	27.7%
Expenditure Total:	\$298,156.50	\$44,672.32	\$253,484.18	15.0%
<b><u>Arconic Foundation WOW 9241-0410 Surveyor</u></b>				
Expenditure				
2140 - Office Supplies/Minor Equip	\$0.73	\$0.00	\$0.73	0.0%
2250 - Oper Supplies/Food	\$0.83	\$0.00	\$0.83	0.0%
3190 - Prof Svcs/Other	\$7.75	\$0.00	\$7.75	0.0%
Expenditure Total:	\$9.31	\$0.00	\$9.31	0.0%
<b><u>Walmart Community Grant 9245</u></b>				
Revenue				
0671 - Other Rcpts/Grants from NonGov	\$7,800.00	\$0.00	\$7,800.00	0.0%
<b><u>Walmart Community Grant 9245-5410 Sheriff</u></b>				
Expenditure				
2990 - Other Supplies/Non-specified	\$3,900.00	\$0.00	\$3,900.00	0.0%
3190 - Prof Svcs/Other	\$3,900.00	\$0.00	\$3,900.00	0.0%
Expenditure Total:	\$7,800.00	\$0.00	\$7,800.00	0.0%
<b><u>IFSSA Adult Protective Services 9252</u></b>				
Revenue				
0292 - Hlth & Wlfr/State or Local	\$277,498.07	\$52,754.14	\$224,743.93	19.0%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>IFSSA Adult Protective Services 9252-5910 Prosecutor</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$116,398.16	\$53,791.68	\$62,606.48	46.2%
1130 - Sal & Wages/Part Time	\$25,107.00	\$1,149.50	\$23,957.50	4.6%
1210 - EE Benefits/Social Security	\$11,089.91	\$4,049.41	\$7,040.50	36.5%
1220 - EE Benefits/PERF Retirement	\$13,036.58	\$6,024.66	\$7,011.92	46.2%
2110 - Office Supplies/General	\$420.33	\$28.92	\$391.41	6.9%
2140 - Office Supplies/Minor Equip	\$500.00	\$0.00	\$500.00	0.0%
2210 - Oper Supplies/Gasoline & Oil	\$2,935.58	\$0.00	\$2,935.58	0.0%
3180 - Prof Svcs/Institutional Care	\$12,660.51	\$2,513.73	\$10,146.78	19.9%
3190 - Prof Svcs/Other	\$445.00	\$0.00	\$445.00	0.0%
3210 - Comm & Transp/Travel/Training	\$2,000.00	\$0.00	\$2,000.00	0.0%
3510 - Utility Service/Utilities	\$5,231.05	\$700.75	\$4,530.30	13.4%
3620 - Rep & Maint/Vehicle & Equip	\$1,260.00	\$0.00	\$1,260.00	0.0%
3710 - Rentals & Leases/Bldgs & Prop	\$2,000.00	\$0.00	\$2,000.00	0.0%
Expenditure Total:	\$193,084.12	\$68,258.65	\$124,825.47	35.4%

**IFSSA Adult Protective Services 9252-9410 Employee Benefits**

Expenditure				
1230 - EE Benefits/Health	\$30,972.54	\$10,193.28	\$20,779.26	32.9%
1231 - EE Benefits/LTD	\$453.56	\$218.46	\$235.10	48.2%
1232 - EE Benefits/Life	\$233.71	\$109.44	\$124.27	46.8%
Expenditure Total:	\$31,659.81	\$10,521.18	\$21,138.63	33.2%

**Prosecutor IPAC/HTCU 9271**

Revenue				
0671 - Other Rcpts/Grants from NonGov	\$235,159.00	\$231,832.00	\$3,327.00	98.6%

**Prosecutor IPAC/HTCU 9271-5910**

Expenditure				
2990 - Other Supplies/Non-specified	\$22,237.00	\$5,511.95	\$16,725.05	24.8%
3210 - Comm & Transp/Travel/Training	\$27,579.00	\$0.00	\$27,579.00	0.0%
3620 - Rep & Maint/Vehicle & Equip	\$200.00	\$177.00	\$23.00	88.5%
4510 - Machinery & Equipment/General	\$155,143.00	\$129,447.15	\$25,695.85	83.4%
4520 - Machinery & Equipment/Vehicle	\$30,000.00	\$29,392.25	\$607.75	98.0%
Expenditure Total:	\$235,159.00	\$164,528.35	\$70,630.65	70.0%

Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>DOC Probation Grant 9512-6110 Probation</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$3.85	\$0.00	\$3.85	0.0%
1210 - EE Benefits/Social Security	\$316.52	\$0.00	\$316.52	0.0%
1220 - EE Benefits/PERF Retirement	\$0.79	\$0.00	\$0.79	0.0%
3190 - Prof Svcs/Other	\$6,250.00	\$2,500.00	\$3,750.00	40.0%
Expenditure Total:	\$6,571.16	\$2,500.00	\$4,071.16	38.0%
<b><u>DOC Probation Grant 9512-9410 Employee Benefits</u></b>				
Expenditure				
1231 - EE Benefits/LTD	\$123.71	\$0.00	\$123.71	0.0%
1232 - EE Benefits/Life	\$108.56	\$0.00	\$108.56	0.0%
1910 - Other Personal Services/WC	\$796.00	\$0.00	\$796.00	0.0%
Expenditure Total:	\$1,028.27	\$0.00	\$1,028.27	0.0%
<b><u>DOC Probation 9513</u></b>				
Revenue				
0291 - Publ Safety/State or Local	\$229,228.00	\$27,591.47	\$201,636.53	12.0%
<b><u>DOC Probation 9513-6110 Probation</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$101,498.00	\$10,530.42	\$90,967.58	10.4%
1210 - EE Benefits/Social Security	\$8,068.80	\$726.47	\$7,342.33	9.0%
1220 - EE Benefits/PERF Retirement	\$11,443.97	\$1,179.41	\$10,264.56	10.3%
3190 - Prof Svcs/Other	\$60,000.00	\$5,000.00	\$55,000.00	8.3%
Expenditure Total:	\$181,010.77	\$17,436.30	\$163,574.47	9.6%
<b><u>DOC Probation 9513-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$51,578.20	\$5,689.80	\$45,888.40	11.0%
1231 - EE Benefits/LTD	\$419.22	\$43.02	\$376.20	10.3%
1232 - EE Benefits/Life	\$255.04	\$27.36	\$227.68	10.7%
1910 - Other Personal Services/WC	\$1,806.00	\$250.27	\$1,555.73	13.9%
Expenditure Total:	\$54,058.46	\$6,010.45	\$48,048.01	11.1%
<b><u>CASA Capacity Building Grant 9532</u></b>				
Revenue				
0292 - Hlth & Wlfr/State or Local	\$0.00	\$10,000.00	-\$10,000.00	



Account Summary	2022 Net Budget	Actual Through March 31, 2022	Remaining Balance	% Posted
<b><u>CASA Capacity Building Grant 9532-7310</u></b>				
Expenditure				
2260 - Oper Supplies/Signage	\$1,000.20	\$1,000.00	\$0.20	100.0%
2270 - Oper Supplies/Educational Mtls	\$913.00	\$0.00	\$913.00	0.0%
3210 - Comm & Transp/Travel/Training	\$9,678.69	\$182.79	\$9,495.90	1.9%
3220 - Comm & Transp/Communications	\$2,660.00	\$1,500.00	\$1,160.00	56.4%
Expenditure Total:	\$14,251.89	\$2,682.79	\$11,569.10	18.8%
<b><u>Veterans Treatment 9535</u></b>				
Revenue				
0292 - Hlth & Wlfr/State or Local	\$9,800.00	\$8,982.00	\$818.00	91.7%
<b><u>Veterans Treatment 9535-7010 Circuit Court</u></b>				
Expenditure				
2250 - Oper Supplies/Food	\$531.18	\$119.12	\$412.06	22.4%
2270 - Oper Supplies/Educational Mtls	\$2,465.57	\$0.00	\$2,465.57	0.0%
3140 - Prof Svcs/Counselng Consults	\$12,000.00	\$0.00	\$12,000.00	0.0%
3190 - Prof Svcs/Other	\$8,470.76	\$1,384.33	\$7,086.43	16.3%
3210 - Comm & Transp/Travel/Training	\$5,000.00	\$0.00	\$5,000.00	0.0%
Expenditure Total:	\$28,467.51	\$1,503.45	\$26,964.06	5.3%
<b><u>Court Interpreter 9549</u></b>				
Revenue				
0292 - Hlth & Wlfr/State or Local	\$1,193.75	\$520.00	\$673.75	43.6%
<b><u>Court Interpreter 9549-7106 Superior Court 6</u></b>				
Expenditure				
3170 - Prof Svcs/Translator	\$718.00	\$520.00	\$198.00	72.4%
<b><u>Tags VASIA Grant 9631</u></b>				
Revenue				
0292 - Hlth & Wlfr/State or Local	\$75,000.00	\$37,500.00	\$37,500.00	50.0%
<b><u>Tags VASIA Grant 9631-7010 Circuit Court</u></b>				
Expenditure				
3190 - Prof Svcs/Other	\$75,000.00	\$0.00	\$75,000.00	0.0%
<b><u>Juvenile Alternatives Bonus 19 9642</u></b>				
Revenue				
0291 - Publ Safety/State or Local	\$25,000.00	\$25,000.00	\$0.00	100.0%

<b>Account Summary</b>	<b>2022 Net Budget</b>	<b>Actual Through March 31, 2022</b>	<b>Remaining Balance</b>	<b>% Posted</b>
<b><u>Juvenile Alternatives Bonus 19 9642-5610</u></b>				
Expenditure				
2250 - Oper Supplies/Food	\$2,500.00	\$0.00	\$2,500.00	0.0%
2290 - Oper Supplies/Other	\$3,475.00	\$475.00	\$3,000.00	13.7%
3190 - Prof Svcs/Other	\$19,025.00	\$0.00	\$19,025.00	0.0%
Expenditure Total:	\$25,000.00	\$475.00	\$24,525.00	1.9%
<b><u>Juvenile Alternatives DOC 9643</u></b>				
Revenue				
0291 - Publ Safety/State or Local	\$92,488.89	\$46,244.43	\$46,244.46	50.0%
<b><u>Juvenile Alternatives DOC 9643-5610</u></b>				
Expenditure				
1110 - Sal & Wages/Full Time	\$94,712.78	\$36,784.14	\$57,928.64	38.8%
1210 - EE Benefits/Social Security	\$7,535.20	\$2,612.70	\$4,922.50	34.7%
1220 - EE Benefits/PERF Retirement	\$10,608.85	\$4,121.41	\$6,487.44	38.8%
2110 - Office Supplies/General	\$500.00	\$47.41	\$452.59	9.5%
2210 - Oper Supplies/Gasoline & Oil	\$500.00	\$0.00	\$500.00	0.0%
3190 - Prof Svcs/Other	\$1,700.50	\$849.75	\$850.75	50.0%
3510 - Utility Service/Utilities	\$1,702.57	\$674.21	\$1,028.36	39.6%
3620 - Rep & Maint/Vehicle & Equip	\$294.39	\$44.15	\$250.24	15.0%
4590 - Machinery & Equipment/Other	\$110.07	\$0.00	\$110.07	0.0%
Expenditure Total:	\$117,664.36	\$45,133.77	\$72,530.59	38.4%
<b><u>Juvenile Alternatives DOC 9643-9410 Employee Benefits</u></b>				
Expenditure				
1230 - EE Benefits/Health	\$30,149.14	\$12,949.20	\$17,199.94	43.0%
1231 - EE Benefits/LTD	\$377.04	\$149.34	\$227.70	39.6%
1232 - EE Benefits/Life	\$214.64	\$84.84	\$129.80	39.5%
1910 - Other Personal Services/WC	\$1,738.00	\$1,184.87	\$553.13	68.2%
Expenditure Total:	\$32,478.82	\$14,368.25	\$18,110.57	44.2%

Report:

User: BPLANTENGA - Robert Plantenga

4/1/2022

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