

# FISCAL YEAR 2026 GENERAL FUND MONTHLY REPORT AS OF MARCH 2026

Unaudited  
May 18, 2026

Richland County Government



**Summary of General Fund Revenue through 03/31/2026 - Unaudited**

	Current Budget	MTD Actuals	YTD Actuals	Budget Remaining	% Budget Remaining	FY25 YTD Actuals
<b>1000 General Revenue</b>	<b>\$ (234,344,885)</b>	<b>\$ (16,432,097)</b>	<b>\$ (172,843,342)</b>	<b>\$ (61,501,544)</b>	<b>26%</b>	<b>\$ (165,281,407)</b>
Charges for Services	\$ (24,696,199)	\$ (368,994)	\$ (15,272,848)	\$ (9,423,352)	38%	\$ (18,385,045)
Fees and Fines	\$ (706,839)	\$ (59,468)	\$ (593,242)	\$ (113,597)	16%	\$ (533,085)
Fees-in-lieu of Taxes	\$ (3,900,949)	\$ (60,918)	\$ (4,208,760)	\$ 307,811	-8%	\$ (3,804,029)
Interest	\$ (8,489,760)	\$ (878,959)	\$ (5,208,400)	\$ (3,281,360)	39%	\$ (8,489,760)
Intergovernmental	\$ (22,974,823)	\$ (5,332,045)	\$ (16,072,660)	\$ (6,902,163)	30%	\$ (15,409,488)
Licenses and Permits	\$ (16,733,151)	\$ (2,778,124)	\$ (8,698,052)	\$ (8,035,099)	48%	\$ (8,453,485)
Medical Indigent Care Fund	\$ (682,124)	\$ -	\$ (511,314)	\$ (170,810)	25%	\$ (511,593)
Miscellaneous	\$ (3,313,244)	\$ (20,725)	\$ (2,705,885)	\$ (607,359)	18%	\$ (5,463,346)
Proceeds from Sale of Capital Assets	\$ (21,200)	\$ (5,800)	\$ (13,570)	\$ (7,630)	36%	\$ (6,418)
Property and Other Taxes	\$ (147,706,801)	\$ (6,927,063)	\$ (119,558,611)	\$ (28,148,190)	19%	\$ (104,225,157)
Use of Fund Balance*	\$ (5,119,794)	\$ -	\$ -	\$ (5,119,794)	100%	\$ -
<b>Transfers Out</b>	<b>\$ 19,011,831</b>	<b>\$ -</b>	<b>\$ 13,746,772</b>	<b>\$ 5,265,059</b>	<b>26%</b>	<b>\$ 11,298,318</b>
<b>1735 Taxes at Tax Sales</b>	<b>\$ (830,500)</b>	<b>\$ (3,640)</b>	<b>\$ (766,449)</b>	<b>\$ (64,051)</b>	<b>8%</b>	<b>\$ (622,625)</b>
Miscellaneous	\$ (830,500)	\$ (3,640)	\$ (766,449)	\$ (64,051)	8%	\$ (622,625)
<b>Grand Total</b>	<b>\$ (216,163,554)</b>	<b>\$ (16,435,737)</b>	<b>\$ (159,863,019)</b>	<b>\$ (56,300,536)</b>	<b>26%</b>	<b>\$ (154,605,713)</b>

\*Use of Fund Balance has been increased in accordance with Section V in the County Budget Ordinance

**Summary of Department Expenditures through 03/31/2026 - Unaudited**

	Current Budget	MTD Actuals	YTD Actuals	Budget Remaining	% Budget Remaining	FY25 YTD Actuals
<b>1020 County Council</b>	<b>\$ 1,339,634</b>	<b>\$ 81,694</b>	<b>\$ 813,672</b>	<b>\$ 525,962</b>	<b>39%</b>	<b>\$ 719,201</b>
Operating Expenditures	\$ 406,205	\$ 18,506	\$ 215,101	\$ 191,104	47%	\$ 153,823
Personnel Services	\$ 933,428	\$ 63,188	\$ 598,570	\$ 334,858	36%	\$ 565,378
<b>1080 Delegation and Veteran Affairs</b>	<b>\$ 631,238</b>	<b>\$ 44,056</b>	<b>\$ 413,397</b>	<b>\$ 217,842</b>	<b>35%</b>	<b>\$ 370,454</b>
Operating Expenditures	\$ 15,614	\$ 260	\$ 10,349	\$ 5,265	34%	\$ 11,488
Personnel Services	\$ 615,624	\$ 43,795	\$ 403,048	\$ 212,576	35%	\$ 358,967
<b>1210 Master in Equity</b>	<b>\$ 641,578</b>	<b>\$ 50,197</b>	<b>\$ 456,511</b>	<b>\$ 185,066</b>	<b>29%</b>	<b>\$ 443,988</b>
Capital Outlay	\$ -	\$ -	\$ -	\$ -		\$ 2,193
Operating Expenditures	\$ 26,000	\$ 2,380	\$ 7,105	\$ 18,895	73%	\$ 4,533
Personnel Services	\$ 615,578	\$ 47,817	\$ 449,406	\$ 166,172	27%	\$ 437,262
<b>1220 Probate Judge</b>	<b>\$ 1,968,997</b>	<b>\$ 160,666</b>	<b>\$ 1,452,871</b>	<b>\$ 516,126</b>	<b>26%</b>	<b>\$ 1,368,657</b>
Capital Outlay	\$ -	\$ -	\$ -	\$ -	0%	\$ 3,714
Data Processing	\$ 5,000	\$ -	\$ 4,980	\$ 20	0%	\$ -
Operating Expenditures	\$ 122,048	\$ 13,260	\$ 92,779	\$ 29,269	24%	\$ 62,600
Personnel Services	\$ 1,841,949	\$ 147,406	\$ 1,355,112	\$ 486,837	26%	\$ 1,302,343
<b>1450 Administrative Magistrate</b>	<b>\$ 5,834,193</b>	<b>\$ 507,342</b>	<b>\$ 4,299,590</b>	<b>\$ 1,534,604</b>	<b>26%</b>	<b>\$ 4,242,158</b>
Operating Expenditures	\$ 502,823	\$ 55,998	\$ 312,815	\$ 190,008	38%	\$ 290,381
Personnel Services	\$ 5,331,370	\$ 451,344	\$ 3,986,775	\$ 1,344,595	25%	\$ 3,951,777
<b>1550 Solicitor</b>	<b>\$ 7,785,056</b>	<b>\$ 513,756</b>	<b>\$ 5,028,198</b>	<b>\$ 2,756,858</b>	<b>35%</b>	<b>\$ 4,788,683</b>
Data Processing	\$ 58,000	\$ -	\$ -	\$ 58,000	100%	\$ 55,000
Operating Expenditures	\$ 645,059	\$ 26,857	\$ 299,301	\$ 345,759	54%	\$ 291,590
Personnel Services	\$ 7,081,997	\$ 486,899	\$ 4,728,898	\$ 2,353,099	33%	\$ 4,442,092
<b>1570 Clerk of Court</b>	<b>\$ 4,329,873</b>	<b>\$ 345,094</b>	<b>\$ 3,289,979</b>	<b>\$ 1,039,894</b>	<b>24%</b>	<b>\$ 2,980,383</b>
Capital Outlay	\$ 23,851	\$ -	\$ 10,769	\$ 13,083	55%	\$ 11,152
Operating Expenditures	\$ 496,568	\$ 17,662	\$ 296,526	\$ 200,042	40%	\$ 280,165
Personnel Services	\$ 3,809,454	\$ 327,432	\$ 2,982,684	\$ 826,770	22%	\$ 2,689,065

	Current Budget	MTD Actuals	YTD Actuals	Budget Remaining	% Budget Remaining	FY25 YTD Actuals
<b>1571 Clerk of Court Bail Bondsmen</b>	\$ -	\$ -	\$ (3,270)	\$ 3,270	0%	\$ (5,655)
Operating Expenditures	\$ -	\$ -	\$ (3,270)	\$ 3,270	0%	\$ (5,655)
<b>1610 County Administrator</b>	\$ 1,634,263	\$ 111,458	\$ 1,037,927	\$ 596,336	36%	\$ 1,373,027
Capital Outlay	\$ 20,000	\$ -	\$ -	\$ 20,000	100%	\$ 230
Operating Expenditures	\$ 119,219	\$ 5,825	\$ 45,623	\$ 73,596	62%	\$ 309,843
Personnel Services	\$ 1,495,044	\$ 105,634	\$ 992,304	\$ 502,740	34%	\$ 1,062,954
<b>1611 Public Information</b>	\$ 741,274	\$ 44,733	\$ 427,583	\$ 313,691	42%	\$ 507,518
Capital Outlay	\$ -	\$ -	\$ -	\$ -	0%	\$ 4,617
Data Processing	\$ 4,000	\$ -	\$ 880	\$ 3,120	78%	\$ -
Operating Expenditures	\$ 182,155	\$ 8,417	\$ 48,443	\$ 133,712	73%	\$ 121,113
Personnel Services	\$ 555,119	\$ 36,315	\$ 378,260	\$ 176,859	32%	\$ 381,788
<b>1615 Risk Management</b>	\$ 9,090,008	\$ 3,965,436	\$ 10,745,987	\$ (1,655,980)	-18%	\$ 9,424,470
Capital Outlay	\$ 108	\$ -	\$ 108	\$ -	0%	\$ 108,514
Data Processing	\$ 171,972	\$ 12,027	\$ 63,877	\$ 108,095	63%	\$ 25,137
Operating Expenditures	\$ 4,099,034	\$ 3,865,451	\$ 7,354,474	\$ (3,255,440)	-79%	\$ 5,183,574
Personnel Services	\$ 4,818,895	\$ 87,958	\$ 3,327,529	\$ 1,491,366	31%	\$ 4,107,246
<b>1616 Ombudsman</b>	\$ 890,747	\$ 65,363	\$ 617,750	\$ 272,996	31%	\$ 579,056
Operating Expenditures	\$ 25,014	\$ 704	\$ 9,784	\$ 15,230	61%	\$ 7,128
Personnel Services	\$ 865,733	\$ 64,659	\$ 607,967	\$ 257,766	30%	\$ 571,927
<b>1635 Attorney</b>	\$ 1,767,124	\$ 116,406	\$ 1,374,481	\$ 392,643	22%	\$ 1,960,875
Capital Outlay	\$ 27,500	\$ -	\$ 14,894	\$ 12,606	46%	\$ -
Data Processing	\$ 11,000	\$ 1,532	\$ 7,410	\$ 3,590	33%	\$ 5,211
Operating Expenditures	\$ 413,300	\$ 7,956	\$ 387,315	\$ 25,985	6%	\$ 1,053,885
Personnel Services	\$ 1,315,324	\$ 106,918	\$ 964,862	\$ 350,462	27%	\$ 901,780
<b>1640 Community and Government Services</b>	\$ 349,479	\$ 14,424	\$ 133,705	\$ 215,774	62%	\$ 59,582
Data Processing	\$ 100	\$ 96	\$ 96	\$ 4	4%	\$ -
Operating Expenditures	\$ 29,600	\$ 2,023	\$ 7,489	\$ 22,111	75%	\$ 6,447
Personnel Services	\$ 319,779	\$ 12,305	\$ 126,120	\$ 193,659	61%	\$ 52,982

	Current Budget	MTD Actuals	YTD Actuals	Budget Remaining	% Budget Remaining	FY25 YTD Actuals
<b>1680 Board of Election and Voter Registration</b>	<b>\$ 2,397,843</b>	<b>\$ 110,401</b>	<b>\$ 1,377,238</b>	<b>\$ 1,020,605</b>	<b>43%</b>	<b>\$ 1,742,649</b>
Capital Outlay	\$ 23,751	\$ 1,055	\$ 1,724	\$ 22,027	93%	\$ -
Data Processing	\$ 238,057	\$ 111	\$ 200,953	\$ 37,104	16%	\$ 200,841
Operating Expenditures	\$ 323,283	\$ 10,303	\$ 90,292	\$ 232,991	72%	\$ 125,697
Personnel Services	\$ 1,812,753	\$ 98,932	\$ 1,084,270	\$ 728,483	40%	\$ 1,416,110
<b>1681 Special Elections</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>100%</b>	<b>\$ -</b>
Operating Expenditures	\$ 50,000	\$ -	\$ -	\$ 50,000	100%	\$ -
<b>1720 Auditor</b>	<b>\$ 2,235,143</b>	<b>\$ 156,726</b>	<b>\$ 1,625,262</b>	<b>\$ 609,882</b>	<b>27%</b>	<b>\$ 1,505,830</b>
Capital Outlay	\$ -	\$ -	\$ -	\$ -	0%	\$ 2,105
Data Processing	\$ 73,200	\$ -	\$ 48,647	\$ 24,553	34%	\$ 42,876
Operating Expenditures	\$ 249,906	\$ 9,302	\$ 165,908	\$ 83,998	34%	\$ 161,637
Personnel Services	\$ 1,912,037	\$ 147,423	\$ 1,410,707	\$ 501,330	26%	\$ 1,299,213
<b>1730 Treasurer</b>	<b>\$ 1,818,344</b>	<b>\$ 125,512</b>	<b>\$ 1,284,068</b>	<b>\$ 534,275</b>	<b>29%</b>	<b>\$ 1,178,326</b>
Capital Outlay	\$ 3,761	\$ 1,761	\$ 1,761	\$ 2,000	53%	\$ 2,105
Data Processing	\$ 86,800	\$ -	\$ 71,142	\$ 15,658	18%	\$ 59,600
Operating Expenditures	\$ 109,420	\$ 6,855	\$ 65,830	\$ 43,590	40%	\$ 67,460
Personnel Services	\$ 1,618,363	\$ 116,896	\$ 1,145,336	\$ 473,027	29%	\$ 1,049,161
<b>1735 Taxes at Tax Sales</b>	<b>\$ 1,106,851</b>	<b>\$ 50,287</b>	<b>\$ 808,293</b>	<b>\$ 298,558</b>	<b>27%</b>	<b>\$ 626,573</b>
Data Processing	\$ 18,600	\$ -	\$ 14,210	\$ 4,390	24%	\$ 12,182
Operating Expenditures	\$ 513,262	\$ 15,760	\$ 402,179	\$ 111,083	22%	\$ 371,674
Other Financing Uses	\$ -	\$ -	\$ 126	\$ (126)	0%	\$ -
Personnel Services	\$ 574,989	\$ 50,836	\$ 458,374	\$ 116,615	20%	\$ 417,798
<b>1740 Business Service Center</b>	<b>\$ 655,854</b>	<b>\$ 49,497</b>	<b>\$ 418,475</b>	<b>\$ 237,379</b>	<b>36%</b>	<b>\$ 404,674</b>
Data Processing	\$ -	\$ -	\$ -	\$ -	0%	\$ 200
Operating Expenditures	\$ 44,523	\$ 740	\$ 22,737	\$ 21,787	49%	\$ 28,423
Personnel Services	\$ 611,331	\$ 48,757	\$ 395,739	\$ 215,593	35%	\$ 376,051
<b>1750 Assessment Appeals</b>	<b>\$ 7,017</b>	<b>\$ -</b>	<b>\$ 409</b>	<b>\$ 6,609</b>	<b>94%</b>	<b>\$ 550</b>
Operating Expenditures	\$ 1,268	\$ -	\$ 5	\$ 1,263	100%	\$ 39
Personnel Services	\$ 5,749	\$ -	\$ 404	\$ 5,346	93%	\$ 511

	Current Budget	MTD Actuals	YTD Actuals	Budget Remaining	% Budget Remaining	FY25 YTD Actuals
<b>1755 Assessor</b>	<b>\$ 3,149,033</b>	<b>\$ 237,518</b>	<b>\$ 2,237,273</b>	<b>\$ 911,761</b>	<b>29%</b>	<b>\$ 2,057,019</b>
Capital Outlay	\$ 8,600	\$ -	\$ 8,172	\$ 428	5%	\$ 22,416
Data Processing	\$ 10,149	\$ 569	\$ 569	\$ 9,581	94%	\$ 395
Operating Expenditures	\$ 187,131	\$ 9,312	\$ 102,778	\$ 84,353	45%	\$ 120,891
Personnel Services	\$ 2,943,153	\$ 227,637	\$ 2,125,753	\$ 817,400	28%	\$ 1,913,316
<b>1808 Budget</b>	<b>\$ 978,700</b>	<b>\$ 60,087</b>	<b>\$ 614,972</b>	<b>\$ 363,729</b>	<b>37%</b>	<b>\$ 653,006</b>
Capital Outlay	\$ 140,000	\$ -	\$ 61,307	\$ 78,693	56%	\$ 137,638
Data Processing	\$ 900	\$ 890	\$ 890	\$ 10	1%	\$ 1,074
Operating Expenditures	\$ 37,400	\$ 2,100	\$ 21,257	\$ 16,143	43%	\$ 10,902
Personnel Services	\$ 800,400	\$ 57,097	\$ 531,517	\$ 268,883	34%	\$ 503,393
<b>1809 Finance</b>	<b>\$ 2,366,123</b>	<b>\$ 172,085</b>	<b>\$ 1,506,093</b>	<b>\$ 860,030</b>	<b>36%</b>	<b>\$ 1,433,978</b>
Data Processing	\$ 17,693	\$ 445	\$ 17,693	\$ -	0%	\$ -
Operating Expenditures	\$ 221,959	\$ 7,438	\$ 170,005	\$ 51,954	23%	\$ 177,867
Personnel Services	\$ 2,126,471	\$ 147,400	\$ 1,318,840	\$ 807,631	38%	\$ 1,256,112
<b>1811 Procurement</b>	<b>\$ 914,210</b>	<b>\$ 56,377</b>	<b>\$ 619,721</b>	<b>\$ 294,489</b>	<b>32%</b>	<b>\$ 533,475</b>
Capital Outlay	\$ -	\$ -	\$ -	\$ -	0%	\$ 48,577
Data Processing	\$ 102,235	\$ -	\$ 82,103	\$ 20,132	20%	\$ 2,232
Operating Expenditures	\$ 40,150	\$ 1,381	\$ 12,978	\$ 27,172	68%	\$ 11,389
Personnel Services	\$ 771,826	\$ 54,996	\$ 524,640	\$ 247,186	32%	\$ 471,277
<b>1812 Court Appointed Special Advocate</b>	<b>\$ 1,881,621</b>	<b>\$ 138,591</b>	<b>\$ 1,325,284</b>	<b>\$ 556,337</b>	<b>30%</b>	<b>\$ 1,298,975</b>
Data Processing	\$ 2,520	\$ -	\$ 2,520	\$ -	0%	\$ -
Operating Expenditures	\$ 62,233	\$ 3,104	\$ 43,662	\$ 18,571	30%	\$ 82,349
Personnel Services	\$ 1,816,868	\$ 135,488	\$ 1,279,102	\$ 537,766	30%	\$ 1,216,626
<b>1813 OSBO</b>	<b>\$ 595,842</b>	<b>\$ 37,209</b>	<b>\$ 477,807</b>	<b>\$ 118,035</b>	<b>20%</b>	<b>\$ 288,190</b>
Capital Outlay	\$ 51,000	\$ -	\$ 50,355	\$ 645	1%	\$ -
Operating Expenditures	\$ 73,614	\$ 2,647	\$ 57,452	\$ 16,162	22%	\$ 34,675
Personnel Services	\$ 471,228	\$ 34,562	\$ 370,000	\$ 101,228	21%	\$ 253,514
<b>1820 Grants</b>	<b>\$ 1,209,929</b>	<b>\$ 21,956</b>	<b>\$ 217,046</b>	<b>\$ 992,884</b>	<b>82%</b>	<b>\$ 192,825</b>
Capital Outlay	\$ 5,000	\$ -	\$ -	\$ 5,000	100%	\$ -

	Current Budget	MTD Actuals	YTD Actuals	Budget Remaining	% Budget Remaining	FY25 YTD Actuals
Operating Expenditures	\$ 827,636	\$ 1,297	\$ 28,306	\$ 799,330	97%	\$ 17,477
Personnel Services	\$ 377,293	\$ 20,659	\$ 188,739	\$ 188,554	50%	\$ 175,348
<b>1830 Register of Deeds</b>	<b>\$ 1,504,442</b>	<b>\$ 64,040</b>	<b>\$ 632,451</b>	<b>\$ 871,991</b>	<b>58%</b>	<b>\$ 771,392</b>
Capital Outlay	\$ 25,000	\$ -	\$ -	\$ 25,000	100%	\$ 17,575
Data Processing	\$ 1,000	\$ -	\$ -	\$ 1,000	100%	\$ -
Operating Expenditures	\$ 653,369	\$ 4,946	\$ 129,016	\$ 524,354	80%	\$ 314,388
Personnel Services	\$ 825,072	\$ 59,094	\$ 503,435	\$ 321,637	39%	\$ 439,428
<b>1840 Human Resources</b>	<b>\$ 1,979,883</b>	<b>\$ 140,593</b>	<b>\$ 1,214,295</b>	<b>\$ 765,588</b>	<b>39%</b>	<b>\$ 1,154,292</b>
Data Processing	\$ 1,500	\$ 1,224	\$ 1,224	\$ 276	18%	\$ -
Operating Expenditures	\$ 370,700	\$ 31,044	\$ 183,600	\$ 187,100	50%	\$ 163,746
Personnel Services	\$ 1,607,683	\$ 108,325	\$ 1,029,471	\$ 578,212	36%	\$ 990,546
<b>1850 Central Services</b>	<b>\$ 1,290,329</b>	<b>\$ 81,299</b>	<b>\$ 851,980</b>	<b>\$ 438,349</b>	<b>34%</b>	<b>\$ 831,153</b>
Operating Expenditures	\$ 975,728	\$ 59,979	\$ 645,804	\$ 329,924	34%	\$ 637,754
Personnel Services	\$ 314,601	\$ 21,320	\$ 206,176	\$ 108,425	34%	\$ 193,399
<b>1860 Court Administrator</b>	<b>\$ 2,727,814</b>	<b>\$ 197,731</b>	<b>\$ 1,745,014</b>	<b>\$ 982,800</b>	<b>36%</b>	<b>\$ 1,775,050</b>
Operating Expenditures	\$ 91,500	\$ 5,756	\$ 52,781	\$ 38,719	42%	\$ 47,625
Personnel Services	\$ 2,636,314	\$ 191,975	\$ 1,692,233	\$ 944,081	36%	\$ 1,727,425
<b>1870 Information Technology</b>	<b>\$ 11,563,330</b>	<b>\$ 650,767</b>	<b>\$ 7,197,561</b>	<b>\$ 4,365,770</b>	<b>38%</b>	<b>\$ 5,893,363</b>
Capital Outlay	\$ 1,722,000	\$ 83,621	\$ 1,589,545	\$ 132,455	8%	\$ 900,914
Data Processing	\$ 3,388,878	\$ 127,810	\$ 1,697,793	\$ 1,691,085	50%	\$ 1,235,166
Operating Expenditures	\$ 808,550	\$ 49,296	\$ 310,393	\$ 498,157	62%	\$ 190,487
Personnel Services	\$ 5,643,902	\$ 390,039	\$ 3,599,830	\$ 2,044,072	36%	\$ 3,566,796
<b>1890 Non-Departmental</b>	<b>\$ 6,507,755</b>	<b>\$ 528,986</b>	<b>\$ 1,371,037</b>	<b>\$ 5,136,718</b>	<b>79%</b>	<b>\$ 2,134,828</b>
Operating Expenditures	\$ 5,114,022	\$ 528,986	\$ 1,348,346	\$ 3,765,676	74%	\$ 1,146,730
Personnel Services	\$ 1,393,734	\$ -	\$ 22,691	\$ 1,371,042	98%	\$ 988,097
<b>1891 Health Insurance</b>	<b>\$ 2,651,662</b>	<b>\$ 297,650</b>	<b>\$ 4,271,954</b>	<b>\$ (1,620,292)</b>	<b>-61%</b>	<b>\$ 5,445,026</b>
Personnel Services	\$ 2,651,662	\$ 297,650	\$ 4,271,954	\$ (1,620,292)	-61%	\$ 5,445,026

	Current Budget	MTD Actuals	YTD Actuals	Budget Remaining	% Budget Remaining	FY25 YTD Actuals
<b>2001 Special Duty</b>	<b>\$ 1,584,873</b>	<b>\$ 289,954</b>	<b>\$ 2,617,404</b>	<b>\$ (1,032,531)</b>	<b>-65%</b>	<b>\$ 1,514,464</b>
Personnel Services	\$ 1,584,873	\$ 289,954	\$ 2,617,404	\$ (1,032,531)	-65%	\$ 1,514,464
<b>2010 Sheriff</b>	<b>\$ 54,976,440</b>	<b>\$ 3,858,753</b>	<b>\$ 39,923,683</b>	<b>\$ 15,052,757</b>	<b>27%</b>	<b>\$ 39,982,034</b>
Capital Outlay	\$ 313,595	\$ 53,239	\$ 273,205	\$ 40,390	13%	\$ 212,439
Data Processing	\$ 25,434	\$ 11,338	\$ 11,338	\$ 14,096	55%	\$ -
Operating Expenditures	\$ 7,792,297	\$ 302,747	\$ 5,931,724	\$ 1,860,573	24%	\$ 5,988,016
Personnel Services	\$ 46,845,114	\$ 3,491,429	\$ 33,707,417	\$ 13,137,698	28%	\$ 33,781,579
<b>2100 Detention Center</b>	<b>\$ 43,915,127</b>	<b>\$ 4,064,549</b>	<b>\$ 31,029,365</b>	<b>\$ 12,885,763</b>	<b>29%</b>	<b>\$ 29,129,281</b>
Capital Outlay	\$ 5,000	\$ -	\$ -	\$ 5,000	100%	\$ 69,210
Data Processing	\$ 721	\$ 667	\$ 667	\$ 54	7%	\$ 3,067
Operating Expenditures	\$ 26,401,323	\$ 2,665,738	\$ 17,832,399	\$ 8,568,924	32%	\$ 16,562,118
Personnel Services	\$ 17,508,084	\$ 1,398,144	\$ 13,196,298	\$ 4,311,785	25%	\$ 12,494,886
<b>2101 Detention Center Compliance</b>	<b>\$ 513,623</b>	<b>\$ 39,650</b>	<b>\$ 383,524</b>	<b>\$ 130,099</b>	<b>25%</b>	<b>\$ -</b>
Operating Expenditures	\$ 29,900	\$ 278	\$ 4,041	\$ 25,859	86%	\$ -
Personnel Services	\$ 483,723	\$ 39,372	\$ 379,483	\$ 104,240	22%	\$ -
<b>2200 Emergency Services</b>	<b>\$ 1,381,730</b>	<b>\$ 97,636</b>	<b>\$ 742,636</b>	<b>\$ 639,094</b>	<b>46%</b>	<b>\$ 640,774</b>
Operating Expenditures	\$ 243,389	\$ 31,428	\$ 82,121	\$ 161,268	66%	\$ 76,056
Personnel Services	\$ 1,138,341	\$ 66,208	\$ 660,515	\$ 477,827	42%	\$ 564,718
<b>2210 Emergency Medical Services</b>	<b>\$ 20,879,705</b>	<b>\$ 1,615,610</b>	<b>\$ 14,466,741</b>	<b>\$ 6,412,964</b>	<b>31%</b>	<b>\$ 13,798,322</b>
Operating Expenditures	\$ 3,005,062	\$ 215,616	\$ 1,617,238	\$ 1,387,825	46%	\$ 1,523,369
Personnel Services	\$ 17,874,643	\$ 1,399,994	\$ 12,849,503	\$ 5,025,139	28%	\$ 12,274,953
<b>2300 Planning</b>	<b>\$ 1,660,154</b>	<b>\$ 121,165</b>	<b>\$ 1,127,751</b>	<b>\$ 532,403</b>	<b>32%</b>	<b>\$ 1,054,507</b>
Data Processing	\$ 3,000	\$ 1,525	\$ 1,694	\$ 1,306	44%	\$ 1,423
Operating Expenditures	\$ 162,952	\$ 10,657	\$ 71,604	\$ 91,348	56%	\$ 86,608
Personnel Services	\$ 1,494,202	\$ 108,983	\$ 1,054,453	\$ 439,749	29%	\$ 966,476
<b>2320 Building Inspection</b>	<b>\$ 2,277,614</b>	<b>\$ 144,692</b>	<b>\$ 1,350,013</b>	<b>\$ 930,182</b>	<b>41%</b>	<b>\$ 1,157,187</b>
Capital Outlay	\$ 189,800	\$ -	\$ 34,831	\$ 154,969	82%	\$ 17,200
Data Processing	\$ 100	\$ 10	\$ 30	\$ 70	0%	\$ -

	Current Budget	MTD Actuals	YTD Actuals	Budget Remaining	% Budget Remaining	FY25 YTD Actuals
Operating Expenditures	\$ 170,606	\$ 4,789	\$ 92,066	\$ 81,121	48%	\$ 176,540
Personnel Services	\$ 1,917,108	\$ 139,893	\$ 1,223,086	\$ 694,022	36%	\$ 963,447
<b>2400 Coroner</b>	<b>\$ 5,213,948</b>	<b>\$ 297,307</b>	<b>\$ 3,202,166</b>	<b>\$ 2,011,783</b>	<b>39%</b>	<b>\$ 3,219,401</b>
Capital Outlay	\$ 10,000	\$ -	\$ -	\$ 10,000	100%	\$ -
Data Processing	\$ 25,000	\$ -	\$ 14,580	\$ 10,420	42%	\$ 12,640
Operating Expenditures	\$ 2,291,783	\$ 75,434	\$ 1,129,652	\$ 1,162,132	51%	\$ 1,286,550
Personnel Services	\$ 2,887,165	\$ 221,873	\$ 2,057,934	\$ 829,231	29%	\$ 1,920,211
<b>3000 Public Works Administration</b>	<b>\$ 563,527</b>	<b>\$ 41,580</b>	<b>\$ 362,241</b>	<b>\$ 201,286</b>	<b>36%</b>	<b>\$ 455,487</b>
Operating Expenditures	\$ 24,932	\$ 1,780	\$ 11,563	\$ 13,369	54%	\$ 11,304
Personnel Services	\$ 538,595	\$ 39,801	\$ 350,679	\$ 187,916	35%	\$ 444,183
<b>3001 Operational Services (inactive)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 417,897</b>
Capital Outlay	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	0%	\$ 14,629
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%	\$ 403,267
<b>3005 Engineering Division</b>	<b>\$ 312,440</b>	<b>\$ 6,366</b>	<b>\$ 118,424</b>	<b>\$ 194,016</b>	<b>62%</b>	<b>\$ 212,763</b>
Data Processing	\$ 2,000	\$ -	\$ -	\$ 2,000	100%	\$ -
Operating Expenditures	\$ 60,883	\$ 1,552	\$ 22,151	\$ 38,731	64%	\$ 35,434
Personnel Services	\$ 249,557	\$ 4,814	\$ 96,272	\$ 153,285	61%	\$ 177,329
<b>3061 New Development</b>	<b>\$ 418,316</b>	<b>\$ 27,821</b>	<b>\$ 216,831</b>	<b>\$ 201,485</b>	<b>48%</b>	<b>\$ 104,613</b>
Operating Expenditures	\$ 10,307	\$ -	\$ 1,867	\$ 8,439	82%	\$ -
Personnel Services	\$ 408,009	\$ 27,821	\$ 214,963	\$ 193,046	47%	\$ 104,613
<b>3062 Animal Care</b>	<b>\$ 1,960,152</b>	<b>\$ 156,561</b>	<b>\$ 1,164,474</b>	<b>\$ 795,678</b>	<b>41%</b>	<b>\$ 882,377</b>
Data Processing	\$ 21,359	\$ -	\$ 6,825	\$ 14,534	68%	\$ -
Operating Expenditures	\$ 661,325	\$ 66,279	\$ 343,841	\$ 317,484	48%	\$ 302,321
Personnel Services	\$ 1,277,468	\$ 90,282	\$ 813,808	\$ 463,659	36%	\$ 580,056
<b>3170 Facility and Grounds Maintenance Division</b>	<b>\$ 19,601,040</b>	<b>\$ 1,321,221</b>	<b>\$ 9,068,581</b>	<b>\$ 10,532,459</b>	<b>54%</b>	<b>\$ 5,250,181</b>
Capital Outlay	\$ 10,990,885	\$ 517,115	\$ 3,633,755	\$ 7,357,130	67%	\$ 607,519

	Current Budget	MTD Actuals	YTD Actuals	Budget Remaining	% Budget Remaining	FY25 YTD Actuals
Data Processing	\$ 3,050	\$ 890	\$ 1,966	\$ 1,084	36%	\$ 150
Operating Expenditures	\$ 5,215,772	\$ 567,774	\$ 3,229,027	\$ 1,986,745	38%	\$ 3,029,671
Personnel Services	\$ 3,391,332	\$ 235,443	\$ 2,203,833	\$ 1,187,499	35%	\$ 1,612,841
<b>3172 Facility and Grounds Facility Projects (inactive)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 143,878</b>
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%	\$ 143,878
<b>4110 Health Department</b>	<b>\$ 39,607</b>	<b>\$ 1,621</b>	<b>\$ 16,424</b>	<b>\$ 23,184</b>	<b>59%</b>	<b>\$ 21,843</b>
Operating Expenditures	\$ 39,607	\$ 1,621	\$ 16,424	\$ 23,184	59%	\$ 21,843
<b>4120 Vector Control (inactive)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 219,754</b>
Capital Outlay	\$ -	\$ -	\$ -	\$ -	0%	\$ 788
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	0%	\$ 33,145
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%	\$ 185,821
<b>4500 Medical Indigent Care</b>	<b>\$ 682,124</b>	<b>\$ 170,512</b>	<b>\$ 681,751</b>	<b>\$ 373</b>	<b>0%</b>	<b>\$ 682,124</b>
Miscellaneous	\$ -	\$ 75	\$ -	\$ -	0%	\$ -
Operating Expenditures	\$ 682,124	\$ 170,437	\$ 681,751	\$ 373	0%	\$ 682,124
<b>5220 Soil and Water Conservation</b>	<b>\$ 206,930</b>	<b>\$ 16,172</b>	<b>\$ 147,319</b>	<b>\$ 59,611</b>	<b>29%</b>	<b>\$ 117,313</b>
Personnel Services	\$ 206,930	\$ 16,172	\$ 147,319	\$ 59,611	29%	\$ 117,313
<b>9910 Lump Sum Agencies</b>	<b>\$ 3,422,472</b>	<b>\$ 180,719</b>	<b>\$ 1,515,410</b>	<b>\$ 1,907,062</b>	<b>56%</b>	<b>\$ 1,609,369</b>
Operating Expenditures	\$ 3,422,472	\$ 180,719	\$ 1,515,410	\$ 1,907,062	56%	\$ 1,609,369
<b>Grand Total</b>	<b>\$ 244,205,013</b>	<b>\$ 21,649,824</b>	<b>\$ 168,019,347</b>	<b>\$ 76,188,246</b>	<b>31%</b>	<b>\$ 159,347,139</b>