

**General Fund**

	21-22	22-23	variance	%
Original Variance (Requested Amounts)				
Revenues	127,306,832	128,149,946	843,114	0.66%
Changes made (7-21-22)				
CARES ACT (Remaining Amount)		2,695,371		
Retirement Forfeitures		550,000		
Property Tax - Growth (2.5%)		2,149,019		
Inheritance Tax / MV Tax		1,000,000		
Insurance Tax		100,000		
In Lieu		(100,000)		
Vending Machine		3,500		
Community Corrections - changes		136,759		
Community Corrections - changes		75,000		
Grant Transfers - covid funds		(369,276)		
	<u>127,306,832</u>	<u>134,390,319</u>	7,083,487	5.56%
Original Variance (Requested Amounts)				
Expenditures	129,347,616	139,051,677	9,704,061	7.50%
Changes made (7-21-22)				
General Government (Interlocals, website maint, HR Business Partner)		202,127		
HHS (Interlocals)		(49,387)		
Juvenile Court (Legal Services)		(200,000)		
District Court (Legal Services, Unfilled position)		(172,644)		
County Court (Legal Services, GAL, rent)		(159,342)		
Corrections (Fully staffed vs OT/On call)		(700,000)		
Sheriff (PEHP, Unfilled position, Fuel)		(240,823)		
Engineer (Retirement, Software)		114,299		
Community Corrections - changes		(57,999)		
Community Corrections - unfilled position		(59,622)		
County Attorney - changes		(68,900)		
Youth Services Center - changes		(250,095)		
	<u>129,347,616</u>	<u>137,409,291</u>	8,061,675	6.23%
Remaining Variance			978,188	