

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
1000	3101		Tax Revenue							
1000	3101	101	reg tax collect							
1000	3101	101	2018	4,965,100	4,853,212.78	5,054,046.55	88,946.55	estimate	2022	5,968,632
1000	3101	101	2019	5,038,263	4,800,477.38	5,023,477.80	(14,785.20)	BUDGET	2021	5,851,600
1000	3101	101	2020	5,472,000	5,168,962.19			projection	2020	5,472,000
1000	3101									
1000	3101	102	mob hom coll							
1000	3101	102	2018	10,600	12,309.35	14,747.78	4,147.78	estimate	2022	12,590
1000	3101	102	2019	10,000	8,736.85	12,358.37	2,358.37	BUDGET	2021	12,340
1000	3101	102	2020	12,900	10,053.07			projection	2020	12,100
1000	3101									
1000	3101	104	p & i collect							
1000	3101	104	2018	15,500	8,621.18	20,916.36	5,416.36	estimate	2022	18,440
1000	3101	104	2019	15,000	5,677.89	19,735.94	4,735.94	BUDGET	2021	18,080
1000	3101	104	2020	15,300	7,555.50			projection	2020	18,000
1000	3101									
1000	3101	105	pilt collections							
1000	3101	105	2018	96,400	78,034.24	96,629.95	229.95	estimate	2022	105,013
1000	3101	105	2019	90,000	92,687.66	112,486.58	22,486.58	BUDGET	2021	127,300
1000	3101	105	2020	119,800	105,861.28			projection	2020	126,577
1000	3101									
1000	3101	999	Tax Revenue							
1000	3101	999	2018	5,087,600	4,952,177.55	5,186,340.64	98,740.64	estimate	2022	6,104,675
1000	3101	999	2019	5,153,263	4,907,579.78	5,168,058.69	14,795.69	BUDGET	2021	6,009,320
1000	3101	999	2020	5,620,000	5,292,432.04			projection	2020	5,628,677
1000										
1000	3201		Lic. & Permits							
1000	3201	110	beer & liquor							
1000	3201	110	2018	3,350	160.00	3,230.00	(120.00)	estimate	2022	3,650
1000	3201	110	2019	3,400	1,565.00	4,605.00	1,205.00	BUDGET	2021	3,650
1000	3201	110	2020	3,650	400.00			projection	2020	3,650
1000	3201									

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1000	3201	113	sheriff permits								
1000	3201	113	2018	25	-	-		estimate	2022	25	
1000	3201	113	2019	25	-	-		BUDGET	2021	25	
1000	3201	113	2020	25	-			projection	2020	25	
1000	3201										
1000	3201	999	Lic. & Permits								
1000	3201	999	2018	3,375	160.00	3,230.00	(145.00)	estimate	2022	3,675	
1000	3201	999	2019	3,425	1,565.00	4,605.00	1,180.00	BUDGET	2021	3,675	
1000	3201	999	2020	3,675	400.00			projection	2020	3,675	
1000											
1000	3301		Intergov Rev								
1000	3301	105	child supp-SA								
1000	3301	105	2018	900	102.82	252.66	(647.34)	estimate	2022	500	
1000	3301	105	2019	300	188.04	554.55	254.55	BUDGET	2021	500	
1000	3301	105	2020	500	214.56			projection	2020	500	
1000	3301										
1000	3301	106	child supp-ct,ss								
1000	3301	106	2018	-	-	-		estimate	2022	-	
1000	3301	106	2019	-	-	-		BUDGET	2021	-	
1000	3301	106	2020	-	-			projection	2020	-	
1000	3301										
1000	3301	111	transmiss lines								
1000	3301	111	2018	18,030	16,648.29	16,648.29	(1,381.71)	estimate	2022	16,750	
1000	3301	111	2019	16,648	16,671.05	16,671.05	23.05	BUDGET	2021	16,750	
1000	3301	111	2020	16,782	16,781.53			projection	2020	16,782	
1000	3301										
1000	3301	113	emer mgmt ref								
1000	3301	113	2018	46,179	10,474.93	38,184.40	(7,994.60)	estimate	2022	41,507	
1000	3301	113	2019	47,490	16,647.70	50,954.60	3,464.60	BUDGET	2021	40,495	
1000	3301	113	2020	48,728	11,449.39			projection	2020	44,250	
1000	3301										
1000	3301	115	st. aid distrib								

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1000	3301	115	2018	784,000	391,282.58	856,873.03	72,873.03	estimate	2022	799,180
1000	3301	115	2019	820,480	466,683.81	969,925.37	149,445.37	BUDGET	2021	746,900
1000	3301	115	2020	900,710	467,970.87			projection	2020	829,890
1000	3301									
1000	3301	116	homestead/vet cr							
1000	3301	116	2018	49,000	-	45,559.91	(3,440.09)	estimate	2022	51,575
1000	3301	116	2019	45,760	-	51,384.12	5,624.12	BUDGET	2021	50,563
1000	3301	116	2020	46,200	-			projection	2020	55,478
1000	3301									
1000	3301	117	st. estate tax							
1000	3301	117	2018	-	-	-		estimate	2022	-
1000	3301	117	2019	-	-	-		BUDGET	2021	-
1000	3301	117	2020	-	-			projection	2020	-
1000	3301									
1000	3301	118	telecommun tx							
1000	3301	118	2018	66,998	66,997.68	66,997.68	(0.32)	estimate	2022	66,998
1000	3301	118	2019	66,998	66,997.68	66,997.68	(0.32)	BUDGET	2021	66,998
1000	3301	118	2020	66,998	66,997.68	66,997.68	(0.32)	projection	2020	66,998
1000	3301									
1000	3301	120	homeland security grant							
1000	3301	120	2018	-	-	-		estimate	2022	10,000
1000	3301	120	2019	10,000	-	0.00	(10,000.00)	BUDGET	2021	15,000
1000	3301	120	2020	10,000	-			projection	2020	-
1000	3301									
1000	3301	999	Intergov Rev							
1000	3301	999	2018	965,107	485,506.30	1,024,515.97	59,408.97	estimate	2022	986,510
1000	3301	999	2019	1,007,676	567,188.28	1,156,487.37	148,811.37	BUDGET	2021	937,206
1000	3301	999	2020	1,089,918	563,414.03			projection	2020	1,013,898
1000										
1000	3401		Fees							
1000	3401	110	clerk of court							
1000	3401	110	2018	5,000	1,445.00	4,330.00	(670.00)	estimate	2022	4,250

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1000	3401	110	2019	5,000	1,385.00	4,532.50	(467.50)	BUDGET	2021	4,250
1000	3401	110	2020	4,250	1,606.00			projection	2020	4,250
1000	3401									
1000	3401	112	sheriff civil fee							
1000	3401	112	2018	15,000	5,956.00	16,069.40	1,069.40	estimate	2022	15,000
1000	3401	112	2019	15,000	4,689.00	15,634.65	634.65	BUDGET	2021	15,000
1000	3401	112	2020	15,000	4,167.00			projection	2020	15,000
1000	3401									
1000	3401	113	recorder fees							
1000	3401	113	2018	110,000	41,215.90	104,710.30	(5,289.70)	estimate	2022	105,000
1000	3401	113	2019	110,000	30,698.20	106,496.20	(3,503.80)	BUDGET	2021	105,000
1000	3401	113	2020	105,000	35,763.90			projection	2020	105,000
1000	3401									
1000	3401	114	assessment fee							
1000	3401	114	2018	38,000	37,664.00	42,000.00	4,000.00	estimate	2022	41,000
1000	3401	114	2019	36,900	26,256.00	39,936.00	3,036.00	BUDGET	2021	40,100
1000	3401	114	2020	40,400	33,663.00			projection	2020	43,573
1000	3401									
1000	3401	115	comm serv program fee							
1000	3401	115	2018	12,000	2,488.00	18,218.14	6,218.14	estimate	2022	10,000
1000	3401	115	2019	9,000	2,020.00	15,897.14	6,897.14	BUDGET	2021	10,000
1000	3401	115	2020	18,000	1,660.00			projection	2020	12,000
1000	3401									
1000	3401	116	comm serv county fee							
1000	3401	116	2018	-	-	-		estimate	2022	-
1000	3401	116	2019	-	-	-		BUDGET	2021	-
1000	3401	116	2020	-	-	-		projection	2020	-
1000	3401									
1000	3401	117	jail work release							
1000	3401	117	2018	10,000	1,534.75	2,760.00	(7,240.00)	estimate	2022	5,000
1000	3401	117	2019	8,000	1,515.42	7,130.92	(869.08)	BUDGET	2021	5,000
1000	3401	117	2020	5,000	2,910.00			projection	2020	5,000

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1000	3401									
1000	3401	118	booking, fingerprt							
1000	3401	118	2018	3,000	1,390.00	3,560.00	560.00	estimate	2022	4,000
1000	3401	118	2019	4,500	1,120.00	3,715.00	(785.00)	BUDGET	2021	4,000
1000	3401	118	2020	3,500	1,215.00			projection	2020	3,000
1000	3401									
1000	3401	119	reliance teleph/TurnKey							
1000	3401	119	2018	11,000	3,180.00	6,760.00	(4,240.00)	estimate	2022	2,500
1000	3401	119	2019	10,000	2,200.00	4,400.00	(5,600.00)	BUDGET	2021	2,500
1000	3401	119	2020	7,000	1,200.00			projection	2020	3,000
1000	3401									
1000	3401	120	juris trans fee							
1000	3401	120	2018	500	658.00	450.00	(50.00)	estimate	2022	400
1000	3401	120	2019	500	120.00	390.00	(110.00)	BUDGET	2021	400
1000	3401	120	2020	450	30.00			projection	2020	150
1000	3401									
1000	3401	123	shf spec events							
1000	3401	123	2018	5,000	-	-		estimate	2022	-
1000	3401	123	2019	-	-	-		BUDGET	2021	-
1000	3401	123	2020	-	-	-		projection	2020	-
1000	3401									
1000	3401	124	shf casino							
1000	3401	124	2018	30,000	9,900.00	30,600.00	600.00	estimate	2022	30,000
1000	3401	124	2019	30,000	7,900.00	28,100.00	(1,900.00)	BUDGET	2021	30,000
1000	3401	124	2020	30,000	7,700.00			projection	2020	30,000
1000	3401									
1000	3401	125	shf acc rpts, copy							
1000	3401	125	2018	500	261.75	1,482.25	982.25	estimate	2022	750
1000	3401	125	2019	500	339.25	851.00	351.00	BUDGET	2021	750
1000	3401	125	2020	750	269.00			projection	2020	750
1000	3401									
1000	3401	127	shf test, permits							

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1000	3401	127	2018	100	-	-		estimate	2022	-
1000	3401	127	2019	100	-	-		BUDGET	2021	-
1000	3401	127	2020	-	-			projection	2020	-
1000	3401									
1000	3401	128	juvenile dui							
1000	3401	128	2018	-	-	-		estimate	2022	1,500
1000	3401	128	2019	-	-	580.00	580.00	BUDGET	2021	1,500
1000	3401	128	2020	250	420.00			projection	2020	1,000
1000	3401									
1000	3401	999	Fees							
1000	3401	999	2018	240,100	105,693.40	230,940.09	(9,159.91)	estimate	2022	219,400
1000	3401	999	2019	229,500	78,242.87	227,663.41	(1,836.59)	BUDGET	2021	218,500
1000	3401	999	2020	229,600	90,603.90	-		projection	2020	222,723
1000										
1000	3501		Costs, Fines, Forfeitures							
1000	3501	113	witness serv fees							
1000	3501	113	2018	500	219.08	707.33	207.33	estimate	2022	250
1000	3501	113	2019	500	-	188.15	(311.85)	BUDGET	2021	370
1000	3501	113	2020	150	-			projection	2020	150
1000										
1000	3501		overload fines							
1000	3501	127	2018	20,000	8,540.00	16,025.00	(3,975.00)	estimate	2022	20,000
1000	3501	127	2019	20,000	960.00	14,405.00	(5,595.00)	BUDGET	2021	20,000
1000	3501	127	2020	20,000	-			projection	2020	10,000
1000										
1000	3501	999	Costs, Fines, Forfeitures							
1000	3501	999	2018	20,500	8,759.08	16,732.33	(3,767.67)	estimate	2022	20,250
1000	3501	999	2019	20,500	960.00	14,593.15	(5,906.85)	BUDGET	2021	20,370
1000	3501	999	2020	20,150	-	-		projection	2020	10,150
1000										
1000	3601		Miscellaneous							
1000	3601	109	tech supp rev							

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1000	3601	109	2018	18,000	7,991.29	12,353.12	(5,646.88)	estimate	2022	5,000	
1000	3601	109	2019	12,000	4,974.65	6,720.78	(5,279.22)	BUDGET	2021	5,000	
1000	3601	109	2020	1,000	4,591.44			projection	2020	5,790	
1000	3601										
1000	3601	110	interest								
1000	3601	110	2018	135,000	99,124.92	177,110.18	42,110.18	estimate	2022	150,000	
1000	3601	110	2019	150,000	116,605.28	290,276.95	140,276.95	BUDGET	2021	100,000	
1000	3601	110	2020	200,000	72,691.07			projection	2020	100,000	
1000	3601										
1000	3601	111	rental inc-ss								
1000	3601	111	2018	4,600	360.09	360.09	(4,239.91)	estimate	2022	-	
1000	3601	111	2019	-	-	-		BUDGET	2021	-	
1000	3601	111	2020	-	-	-		projection	2020	-	
1000	3601										
1000	3601	115	telephone, postage								
1000	3601	115	2018	10,000	2,460.81	8,063.35	(1,936.65)	estimate	2022	8,000	
1000	3601	115	2019	8,300	1,703.72	6,602.99	(1,697.01)	BUDGET	2021	9,000	
1000	3601	115	2020	6,000	3,000.97			projection	2020	10,000	
1000	3601										
1000	3601	116	sale-cty prop								
1000	3601	116	2018	500	2.00	256.00	(244.00)	estimate	2022	10	
1000	3601	116	2019	10	9.00	3,349.05	3,339.05	BUDGET	2021	10	
1000	3601	116	2020	100	4.00			projection	2020	9,454	
1000	3601										
1000	3601	117	cty car mileage								
1000	3601	117	2018	12,000	4,672.17	11,179.82	(820.18)	estimate	2022	12,000	
1000	3601	117	2019	12,000	3,268.01	10,379.01	(1,620.99)	BUDGET	2021	12,000	
1000	3601	117	2020	12,000	2,876.92			projection	2020	10,000	
1000	3601										
1000	3601	122	city police serv								
1000	3601	122	2018	60,600	25,250.00	60,600.00	-	estimate	2022	60,600	
1000	3601	122	2019	60,600	18,050.00	60,600.00	-	BUDGET	2021	60,600	

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1000	3601	122	2020	60,600	20,200.00			projection	2020	60,600
1000	3601									
1000	3601	124	counteract prog							
1000	3601	124	2018	250	-	-		estimate	2022	100
1000	3601	124	2019	-	5.00	5.00	5.00	BUDGET	2021	100
1000	3601	124	2020	20	-			projection	2020	20
1000	3601									
1000	3601	150	miscellaneous							
1000	3601	150	2018	386,000	215,370.85	475,867.16	89,867.16	estimate	2022	425,000
1000	3601	150	2019	390,000	131,682.54	442,420.76	52,420.76	BUDGET	2021	400,000
1000	3601	150	2020	400,000	176,367.62			projection	2020	450,000
1000	3601									
1000	3601	151	joint powers revenue							
1000	3601	151	2018	64,000	65,755.85	147,650.25	83,650.25	estimate	2022	-
1000	3601	151	2019	62,000	14,205.01	95,690.27	33,690.27	BUDGET	2021	15,000
1000	3601	151	2020	62,000	79,740.36			projection	2020	165,000
1000	3601									
1000	3601	999	Miscellaneous							
1000	3601	999	2018	690,950	420,987.98	893,439.97	202,489.97	estimate	2022	660,710
1000	3601	999	2019	694,910	290,503.21	916,044.81	221,134.81	BUDGET	2021	601,710
1000	3601	999	2020	741,720	359,472.38	-		projection	2020	810,864
1000										
1000	3701		HSZ-Indirect Costs Rev							
1000	3701	101	Indirect Costs Rev							
1000	3701	101	2018	-	-	-		estimate	2022	128,500
1000	3701	101	2019	-	-	-		BUDGET	2021	128,511
1000	3701	101	2020	120,000	64,255.50			projection	2020	128,511
1000	3701									
1000	3701	999	HSZ-Indirect Costs Rev							
1000	3701	999	2018	-	-	-		estimate	2022	128,500
1000	3701	999	2019	-	-	-		BUDGET	2021	128,511
1000	3701	999	2020	120,000	64,255.50	-		projection	2020	128,511

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1000										
1000	3702		Jail Dept Rev							
1000	3702	101	lodging reimb							
1000	3702	101	2018	90,000	25,629.12	64,944.08	(25,055.92)	estimate	2022	60,000
1000	3702	101	2019	75,000	18,930.93	97,756.85	22,756.85	BUDGET	2021	55,000
1000	3702	101	2020	55,000	14,860.00			projection	2020	42,000
1000	3702									
1000	3702	105	medical reimb							
1000	3702	105	2018	2,000	70.26	190.26	(1,809.74)	estimate	2022	-
1000	3702	105	2019	2,000	90.00	197.94	(1,802.06)	BUDGET	2021	-
1000	3702	105	2020	1,000	-			projection	2020	-
1000	3702									
1000	3702	999	Jail Dept Rev							
1000	3702	999	2018	92,000	25,699.38	65,134.34	(26,865.66)	estimate	2022	60,000
1000	3702	999	2019	77,000	19,020.93	97,954.79	20,954.79	BUDGET	2021	55,000
1000	3702	999	2020	56,000	14,860.00			projection	2020	42,000
1000										
1000	3705		Grant Fund Revenue							
1000	3705	101	grant fund revenue							
1000	3705	101	2018	-	-	-		estimate	2022	-
1000	3705	101	2019	-	18,760.40	18,460.40	18,460.40	BUDGET	2021	-
1000	3705	101	2020	-	-			projection	2020	
1000	3705									
1000	3705	102	grant fund revenue-COVID							
1000	3705	102	2018	-	-	-		estimate	2022	-
1000	3705	102	2019	-	-	-		BUDGET	2021	-
1000	3705	102	2020	-	-			projection	2020	689,775
1000	3705									
1000	3705	999	Grant Fund Revenue							
1000	3705	999	2018	-	-	-		estimate	2022	-
1000	3705	999	2019	-	18,760.40	18,460.40	18,460.40	BUDGET	2021	-
1000	3705	999	2020	-	-	-		projection	2020	689,775

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
1000										
1000	9999		General Fund							
1000	9999	999	total revenue							
1000	9999	999	2018	7,099,632	5,998,983.69	7,420,333.34	320,701.34	estimate	2022	8,183,720
1000	9999	999	2019	7,186,274	5,883,820.47	7,603,867.62	417,593.62	BUDGET	2021	7,974,292
1000	9999	999	2020	7,881,063	6,385,437.85			projection	2020	8,550,273
2004	3201		Highway							
2004	3201	101	reg tax collect							
2004	3201	101	2018	827,500	810,731.17	843,677.61	16,177.61	estimate	2022	1,015,900
2004	3201	101	2019	898,815	859,470.43	897,828.94	(986.06)	BUDGET	2021	996,000
2004	3201	101	2020	951,700	900,423.53			projection	2020	951,700
2004	3201									
2004	3201	102	mob home tax							
2004	3201	102	2018	1,800	2,051.60	2,470.57	670.57	estimate	2022	2,150
2004	3201	102	2019	2,400	1,559.70	2,196.86	(203.14)	BUDGET	2021	2,125
2004	3201	102	2020	2,200	1,748.35			projection	2020	2,100
2004	3201									
2004	3201	104	p & I collection							
2004	3201	104	2018	2,400	1,438.84	3,504.26	1,104.26	estimate	2022	3,275
2004	3201	104	2019	3,100	969.33	3,389.72	289.72	BUDGET	2021	3,210
2004	3201	104	2020	3,200	1,331.34			projection	2020	3,195
2004	3201									
2004	3201	105	pilt collections							
2004	3201	105	2018	16,100	13,005.71	16,105.00	5.00	estimate	2022	17,185
2004	3201	105	2019	18,500	16,536.59	20,067.85	1,567.85	BUDGET	2021	21,217
2004	3201	105	2020	21,500	18,410.65			projection	2020	22,013
2004	3201									
2004	3201	115	st. aid distrib							
2004	3201	115	2018	28,010	13,979.04	30,612.82	2,602.82	estimate	2022	28,550
2004	3201	115	2019	29,710	16,672.84	34,651.76	4,941.76	BUDGET	2021	26,680
2004	3201	115	2020	32,180	16,718.83			projection	2020	29,650

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2004	3201									
2004	3201	116	homestead/vet cred							
2004	3201	116	2018	9,200	-	7,593.34	(1,606.66)	estimate	2022	8,590
2004	3201	116	2019	7,800	-	9,168.58	1,368.58	BUDGET	2021	8,420
2004	3201	116	2020	8,000	-			projection	2020	9,648
2004	3201									
2004	3201	119	st. hwy distrib							
2004	3201	119	2018	1,606,026	716,778.67	1,742,944.49	136,918.49	estimate	2022	1,530,705
2004	3201	119	2019	1,719,594	593,061.46	1,769,885.72	50,291.72	BUDGET	2021	1,500,691
2004	3201	119	2020	1,769,392	595,774.12			projection	2020	1,579,675
2004	3201									
2004	3201	120	prairie dog							
2004	3201	120	2018	-	-	-		estimate	2022	-
2004	3201	120	2019	-	-	-		BUDGET	2021	-
2004	3201	120	2020	-	-	-		projection	2020	-
2004	3201									
2004	3201	121	st & gov proj - fema							
2004	3201	121	2018	-	118,284.80	118,284.80	118,284.80	estimate	2022	-
2004	3201	121	2019	-	-	14,265.21	14,265.21	BUDGET	2021	-
2004	3201	121	2020	-	57,032.29			projection	2020	154,098
2004	3201									
2004	3201	122	city, twsp,schls							
2004	3201	122	2018		1,106.80	3,172.03	3,172.03	estimate	2022	3,000
2004	3201	122	2019	7,500	400.00	1,402.33	(6,097.67)	BUDGET	2021	3,000
2004	3201	122	2020	1,000	4,909.98			projection	2020	7,332
2004	3201									
2004	3201	125	individ reimb							
2004	3201	125	2018	-	-	7,106.48	7,106.48	estimate	2022	-
2004	3201	125	2019	2,000	-	1,449.81	(550.19)	BUDGET	2021	-
2004	3201	125	2020	2,000	-			projection	2020	168
2004	3201									
2004	3201	127	overload prmt							

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2004	3201	127	2018	190,000	33,091.25	144,297.75	(45,702.25)	estimate	2022	130,000
2004	3201	127	2019	175,000	23,006.00	121,738.00	(53,262.00)	BUDGET	2021	130,000
2004	3201	127	2020	175,000	19,712.00			projection	2020	125,000
2004	3201									
2004	3201	150	miscellaneous							
2004	3201	150	2018	5,000	2,784.00	79,484.65	74,484.65	estimate	2022	5,000
2004	3201	150	2019	5,000	64.28	1,057.17	(3,942.83)	BUDGET	2021	5,000
2004	3201	150	2020	5,000	1,766.86			projection	2020	10,030
2004	3201									
2004	3201	999	Highway							
2004	3201	999	2018	2,686,036	1,713,251.88	2,999,253.80	313,217.80	estimate	2022	2,744,355
2004	3201	999	2019	2,869,419	1,511,740.63	2,877,101.95	7,682.95	BUDGET	2021	2,696,343
2004	3201	999	2020	2,971,172	1,617,827.95	-		projection	2020	2,894,609
2005	3101		Bridge Replace							
2005	3101	122	proj gen reimb							
2005	3101	122	2018	-	-	-		estimate	2022	-
2005	3101	122	2019	-	-	-		BUDGET	2021	-
2005	3101	122	2020	10,000				projection	2020	-
2005	3101									
2005	3101	150	miscellaneous							
2005	3101	150	2018	-	-	300.00	300.00	estimate	2022	-
2005	3101	150	2019	10,000	198.24	198.24	(9,801.76)	BUDGET	2021	-
2005	3101	150	2020					projection	2020	40,405
2005	3101									
2005	3101	999	Bridge Replace							
2005	3101	999	2018	-	-	300.00	300.00	estimate	2022	-
2005	3101	999	2019	10,000	198.24	198.24	(9,801.76)	BUDGET	2021	-
2005	3101	999	2020	10,000	-	-		projection	2020	40,405
2006	3101		Rd & Br Equip							
2006	3101	150	miscellaneous							

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2006	3101	150	2018	-	1,000.00	1,000.00	1,000.00	estimate	2022	10,000
2006	3101	150	2019	1,000	7,728.00	7,728.00	6,728.00	BUDGET	2021	10,000
2006	3101	150	2020	10,000	-			projection	2020	5,000
2006	3101									
2006	3101	999	Rd & Br Equip							
2006	3101	999	2018	-	1,000.00	1,000.00	1,000.00	estimate	2022	10,000
2006	3101	999	2019	1,000	7,728.00	7,728.00	6,728.00	BUDGET	2021	10,000
2006	3101	999	2020	10,000	-	-		projection	2020	5,000
2020	3101		15 Mill Road							
2020	3101	101	reg tax collect							
2020	3101	101	2018	1,241,300	1,213,059.52	1,262,276.75	20,976.75	estimate	2022	1,523,880
2020	3101	101	2019	1,348,225	1,284,446.75	1,341,984.54	(6,240.46)	BUDGET	2021	1,494,000
2020	3101	101	2020	1,427,500	1,348,329.48			projection	2020	1,427,500
2020	3101									
2020	3101	102	mob home tax							
2020	3101	102	2018	2,700	3,077.29	3,705.76	1,005.76	estimate	2022	3,300
2020	3101	102	2019	3,600	2,339.43	3,295.18	(304.82)	BUDGET	2021	3,240
2020	3101	102	2020	3,400	2,622.53			projection	2020	3,175
2020	3101									
2020	3101	104	p & I collection							
2020	3101	104	2018	3,850	2,155.25	5,229.09	1,379.09	estimate	2022	4,815
2020	3101	104	2019	4,650	1,447.89	5,078.32	428.32	BUDGET	2021	4,720
2020	3101	104	2020	4,700	1,947.86			projection	2020	4,700
2020	3101									
2020	3101	105	pilt collections							
2020	3101	105	2018	24,100	19,508.56	24,157.51	57.51	estimate	2022	28,180
2020	3101	105	2019	27,750	24,804.88	30,101.77	2,351.77	BUDGET	2021	34,790
2020	3101	105	2020	32,250	27,615.97			projection	2020	33,020
2020	3101									
2020	3101	115	st. aid distrib							
2020	3101	115	2018	70,780	35,327.02	77,362.94	6,582.94	estimate	2022	72,150

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2020	3101	115	2019	75,090	42,134.64	87,569.93	12,479.93	BUDGET	2021	67,430
2020	3101	115	2020	81,320	42,250.84			projection	2020	74,930
2020	3101									
2020	3101	116	homestead/vet cred							
2020	3101	116	2018	12,300	-	11,390.01	(909.99)	estimate	2022	12,905
2020	3101	116	2019	11,625	-	13,752.89	2,127.89	BUDGET	2021	12,650
2020	3101	116	2020	12,000	-			projection	2020	14,273
2020	3101									
2020	3101	120	bond proceeds							
2020	3101	120	2018	-	-	-		estimate	2022	-
2020	3101	120	2019	-	-	-		BUDGET	2021	-
2020	3101	120	2020	-	-	-		projection	2020	-
2020	3101									
2020	3101	150	miscellaneous							
2020	3101	150	2018	-	-	-		estimate	2022	-
2020	3101	150	2019	-	-	-		BUDGET	2021	-
2020	3101	150	2020	-	-	-		projection	2020	-
2020	3101									
2020	3101	999	15 Mill Road							
2020	3101	999	2018	1,355,030	1,273,127.64	1,384,122.06	29,092.06	estimate	2022	1,645,230
2020	3101	999	2019	1,470,940	1,355,173.59	1,481,782.63	10,842.63	BUDGET	2021	1,616,830
2020	3101	999	2020	1,561,170	1,422,766.68			projection	2020	1,557,598
2023	3101		Social Service							
2023	3101	101	reg tax collect							
2023	3101	101	2018	10,000	7,975.28	14,282.96	4,282.96	estimate	2022	-
2023	3101	101	2019	-	2,138.12	4,363.61	4,363.61	BUDGET	2021	-
2023	3101	101	2020	-	-	-		projection	2020	61
2023	3101									
2023	3101	102	mob home tax							
2023	3101	102	2018	-	-	-		estimate	2022	-
2023	3101	102	2019	-	-	-		BUDGET	2021	-

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2023	3101	102	2020	-	-	-		projection	2020	-
2023	3101									
2023	3101	104	p & I collection							
2023	3101	104	2018	300	1,246.76	2,587.24	2,287.24	estimate	2022	-
2023	3101	104	2019	-	501.98	1,154.92	1,154.92	BUDGET	2021	-
2023	3101	104	2020	-	-	-		projection	2020	-
2023	3101									
2023	3101	105	pilt collections							
2023	3101	105	2018	-	-	-		estimate	2022	-
2023	3101	105	2019	-	-	-		BUDGET	2021	-
2023	3101	105	2020	-	-	-		projection	2020	-
2023	3101									
2023	3101	115	st. aid distrib							
2023	3101	115	2018	-	-	-		estimate	2022	-
2023	3101	115	2019	-	-	-		BUDGET	2021	-
2023	3101	115	2020	-	-	-		projection	2020	-
2023	3101									
2023	3101	116	homestead/vet cred							
2023	3101	116	2018	-	-	-		estimate	2022	-
2023	3101	116	2019	-	-	-		BUDGET	2021	-
2023	3101	116	2020	-	-	-		projection	2020	-
2023	3101									
2023	3101	120	state reimb							
2023	3101	120	2018	1,718,489	877,727.07	1,715,813.07	(2,675.93)	estimate	2022	-
2023	3101	120	2019	1,634,017	778,612.62	1,564,822.09	(69,194.91)	BUDGET	2021	-
2023	3101	120	2020	-	-	-		projection	2020	-
2023	3101									
2023	3101	121	homemaker sv							
2023	3101	121	2018	15,000	6,633.66	19,859.06	4,859.06	estimate	2022	-
2023	3101	121	2019	15,000	4,369.58	24,006.42	9,006.42	BUDGET	2021	-
2023	3101	121	2020	-	-	-		projection	2020	-
2023	3101									

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2023	3101	122	gen assistance							
2023	3101	122	2018	100	-	-		estimate	2022	-
2023	3101	122	2019	100	-	401.49	301.49	BUDGET	2021	-
2023	3101	122	2020	-	-	-		projection	2020	-
2023	3101									
2023	3101	127	day care							
2023	3101	127	2018	1,200	385.00	1,250.00	50.00	estimate	2022	-
2023	3101	127	2019	900	550.00	1,375.00	475.00	BUDGET	2021	-
2023	3101	127	2020	-	-	-		projection	2020	-
2023	3101									
2023	3101	150	miscellaneous							
2023	3101	150	2018	44,000	18,052.84	43,326.04	(673.96)	estimate	2022	-
2023	3101	150	2019	44,000	20,024.77	72,376.96	28,376.96	BUDGET	2021	-
2023	3101	150	2020	-	-	-		projection	2020	-
2023	3101									
2023	3101	999	Social Service							
2023	3101	999	2018	1,789,089	912,020.61	1,797,118.37	8,029.37	estimate	2022	-
2023	3101	999	2019	1,694,017	806,197.07	1,668,500.49	(25,516.51)	BUDGET	2021	-
2023	3101	999	2020	-	-	-		projection	2020	61
2024	3101		Emergency Assistance							
2024	3101	101	donations							
2024	3101	101	2018	3,000	564.09	3,789.65	(789.65)	estimate	2022	1,500
2024	3101	101	2019	2,000	34.24	1,434.63	565.37	BUDGET	2021	1,500
2024	3101	101	2020	2,000	350.98			projection	2020	1,500
2024	3101									
2024	3101	999	Emergency Assistance							
2024	3101	999	2018	3,000	564.09	3,789.65	(789.65)	estimate	2022	1,500
2024	3101	999	2019	2,000	34.24	1,434.63	565.37	BUDGET	2021	1,500
2024	3101	999	2020	2,000	350.98			projection	2020	1,500
2025	3101		Emergency Fd							

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2025	3101	101	reg tax collect							
2025	3101	101	2018	-	-	-		estimate	2022	-
2025	3101	101	2019	-	-	-		BUDGET	2021	-
2025	3101	101	2020	-	-	-		projection	2020	-
2025	3101									
2025	3101	102	mob home tax							
2025	3101	102	2018	-	-	-		estimate	2022	-
2025	3101	102	2019	-	-	-		BUDGET	2021	-
2025	3101	102	2020	-	-	-		projection	2020	-
2025	3101									
2025	3101	104	p & I collection							
2025	3101	104	2018	-	-	-		estimate	2022	-
2025	3101	104	2019	-	-	-		BUDGET	2021	-
2025	3101	104	2020	-	-	-		projection	2020	-
2025	3101									
2025	3101	116	homestead/vet cred							
2025	3101	116	2018	-	-	-		estimate	2022	-
2025	3101	116	2019	-	-	-		BUDGET	2021	-
2025	3101	116	2020	-	-	-		projection	2020	-
2025	3101									
2025	3101	999	Emergency Fd							
2025	3101	999	2018	-	-	-		estimate	2022	-
2025	3101	999	2019	-	-	-		BUDGET	2021	-
2025	3101	999	2020	-	-	-		projection	2020	-
2026	3101		911 Communications							
2026	3101	101	911 prog reimb							
2026	3101	101	2018	193,000	83,880.32	197,979.83	4,979.83	estimate	2022	202,000
2026	3101	101	2019	206,000	66,380.94	192,985.91	(13,014.09)	BUDGET	2021	199,000
2026	3101	101	2020	195,000	67,732.26			projection	2020	196,500
2026	3101									
2026	3101	102	911 prog reimb +\$0.50							

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2026	3101	102	2018	96,500	41,849.10	98,809.38	2,309.38	estimate	2022	101,000
2026	3101	102	2019	103,000	33,684.94	96,808.29	(6,191.71)	BUDGET	2021	99,500
2026	3101	102	2020	98,000	33,866.36			projection	2020	98,250
2026	3101									
2026	3101	111	NDSCS rev							
2026	3101	111	2018	15,000	6,000.00	12,000.00	(3,000.00)	estimate	2022	15,000
2026	3101	111	2019	12,000	3,000.00	12,000.00	-	BUDGET	2021	12,000
2026	3101	111	2020	12,000	6,000.00			projection	2020	12,000
2026	3101									
2026	3101	112	city contribution							
2026	3101	112	2018	105,000	43,750.00	105,000.00	-	estimate	2022	150,000
2026	3101	112	2019	110,000	36,666.68	110,000.04	0.04	BUDGET	2021	120,000
2026	3101	112	2020	115,000	38,333.32			projection	2020	115,000
2026	3101									
2026	3101	120	grant revenue							
2026	3101	120	2018	-	-	5,000.00	5,000.00	estimate	2022	-
2026	3101	120	2019	-	-	8,808.38	8,808.38	BUDGET	2021	-
2026	3101	120	2020	-	-			projection	2020	-
2026	3101									
2026	3101	150	miscellaneous							
2026	3101	150	2018	-	-	13.49	13.49	estimate	2022	-
2026	3101	150	2019	-	50.00	239.62	239.62	BUDGET	2021	-
2026	3101	150	2020	-	-			projection	2020	-
2026	3101									
2026	3101	153	simn 20/20							
2026	3101	153	2018	96,500	41,847.50	98,986.61	(2,486.61)	estimate	2022	101,000
2026	3101	153	2019	103,000	32,667.38	95,241.06	7,758.94	BUDGET	2021	99,500
2026	3101	153	2020	95,000	33,865.81			projection	2020	98,250
2026	3101									
2026	3101	999	911 Communication							
2026	3101	999	2018	506,000	217,326.92	517,789.31	11,789.31	estimate	2022	569,000
2026	3101	999	2019	534,000	172,449.94	516,083.30	(17,916.70)	BUDGET	2021	530,000

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2026	3101	999	2020	515,000	179,797.75			projection	2020	520,000
2028	3101		911 Wireless							
2028	3101	150	911 revenue							
2028	3101	150	2018	-	-	-		estimate	2022	-
2028	3101	150	2019	-	-	-		BUDGET	2021	-
2028	3101	150	2020	-	-	-		projection	2020	-
2028	3101									
2028	3101	151	911 revenue + \$0.50							
2028	3101	151	2018	-	-	-		estimate	2022	-
2028	3101	151	2019	-	-	-		BUDGET	2021	-
2028	3101	151	2020	-	-	-		projection	2020	-
2028	3101									
2028	3101	270	911 Refund							
2028	3101	270	2018	-	-	-		estimate	2022	-
2028	3101	270	2019	-	-	-		BUDGET	2021	-
2028	3101	270	2020	-	-	-		projection	2020	-
2028	3101									
2028	3101	999	911 Wireless							
2028	3101	999	2018	-	-	-		estimate	2022	-
2028	3101	999	2019	-	-	-		BUDGET	2021	-
2028	3101	999	2020	-	-	-		projection	2020	-
2029	3101		NDRIN Fees							
2029	3101	101	NDRIN Revenue							
2029	3101	101	2018	10,000	3,381.00	8,691.00	(1,309.00)	estimate	2022	10,000
2029	3101	101	2019	10,000	2,592.00	10,107.00	107.00	BUDGET	2021	10,000
2029	3101	101	2020	9,000	2,766.00			projection	2020	10,000
2029	3101									
2029	3101	150	miscellaneous							
2029	3101	150	2018	8,500	-	8,818.00	318.00	estimate	2022	6,000
2029	3101	150	2019	10,500	-	6,230.70	(4,269.30)	BUDGET	2021	6,000

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2029	3101	150	2020	12,000	6,833.70			projection	2020	15,049
2029	3101									
2029	3101	999	NDRIN Fees							
2029	3101	999	2018	18,500	3,381.00	17,509.00	(991.00)	estimate	2022	16,000
2029	3101	999	2019	20,500	2,592.00	16,337.70	(4,162.30)	BUDGET	2021	16,000
2029	3101	999	2020	21,000	9,599.70	-		projection	2020	25,049
2039	3101		Capital Improvements							
2039	3101	101	reg tax collect							
2039	3101	101	2018	248,300	242,598.13	252,441.47	4,141.47	estimate	2022	101,600
2039	3101	101	2019	269,500	256,874.64	268,382.17	(1,117.83)	BUDGET	2021	99,600
2039	3101	101	2020	2,500	1,997.06			projection	2020	2,800
2039	3101									
2039	3101	102	mob home tax							
2039	3101	102	2018	500	615.47	741.16	241.16	estimate	2022	225
2039	3101	102	2019	720	467.88	612.18	(107.82)	BUDGET	2021	220
2039	3101	102	2020	-	-	-		projection	2020	15
2039	3101									
2039	3101	104	p & I collection							
2039	3101	104	2018	550	431.00	1,045.83	495.83	estimate	2022	320
2039	3101	104	2019	800	289.56	1,015.61	215.61	BUDGET	2021	315
2039	3101	104	2020	25	297.56			projection	2020	310
2039	3101									
2039	3101	105	pilt collections							
2039	3101	105	2018	4,800	3,901.71	4,831.51	31.51	estimate	2022	1,750
2039	3101	105	2019	5,550	4,960.98	6,020.36	470.36	BUDGET	2021	2,165
2039	3101	105	2020	-	-	-		projection	2020	-
2039	3101									
2039	3101	116	homestead/vet cred							
2039	3101	116	2018	2,000	-	2,278.01	278.01	estimate	2022	860
2039	3101	116	2019	2,325	-	2,750.59	425.59	BUDGET	2021	842
2039	3101	116	2020	-	-	-		projection	2020	-

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2039	3101									.
2039	3101	120	grant proceeds							
2039	3101	120	2018	-	-	-		estimate	2022	-
2039	3101	120	2019	-	-	-		BUDGET	2021	628,515
2039	3101	120	2020	-	-	-		projection	2020	-
2039	3101									
2039	3101	999	Capital Improvements							
2039	3101	999	2018	256,150	247,546.31	261,337.98	5,187.98	estimate	2022	104,755
2039	3101	999	2019	278,895	262,593.06	278,780.91	(114.09)	BUDGET	2021	731,657
2039	3101	999	2020	2,525	2,294.62			projection	2020	3,125
2040	3101		Spec Assmt							
2040	3101	101	reg tax collect							
2040	3101	101	2018	-	-	-		estimate	2022	-
2040	3101	101	2019	134,820	127,860.00	132,745.20	(2,074.80)	BUDGET	2021	-
2040	3101	101	2020	1,340	612.70			projection	2020	890
2040	3101									
2040	3101	102	mob home tax							
2040	3101	102	2018	-	-	28.72	28.72	estimate	2022	-
2040	3101	102	2019	360	233.96	306.15	(53.85)	BUDGET	2021	-
2040	3101	102	2020	-	-	-		projection	2020	-
2040	3101									
2040	3101	104	p & I collection							
2040	3101	104	2018	-	-	-		estimate	2022	-
2040	3101	104	2019	465	43.16	218.12	(246.88)	BUDGET	2021	-
2040	3101	104	2020	15	60.44			projection	2020	100
2040	3101									
2040	3101	105	pilt collections							
2040	3101	105	2018	-	-	-		estimate	2022	-
2040	3101	105	2019	2,775	2,480.48	3,007.82	232.82	BUDGET	2021	-
2040	3101	105	2020	-	-	-		projection	2020	-
2040	3101									

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2040	3101	116	homestead/vet cred							
2040	3101	116	2018	-	-	-		estimate	2022	-
2040	3101	116	2019	1,160	-	1,375.29	215.29	BUDGET	2021	-
2040	3101	116	2020	-	-	-		projection	2020	-
2040	3101									
2040	3101	999	Spec Assmt							
2040	3101	999	2018	-	-	28.72	28.72	estimate	2022	-
2040	3101	999	2019	139,580	130,617.60	137,652.58	(1,927.42)	BUDGET	2021	-
2040	3101	999	2020	1,355	673.14	-		projection	2020	990
2043	3101		Drug Court							
2043	3101	101	fees							
2043	3101	101	2018	-	-	-		estimate	2022	-
2043	3101	101	2019	-	-	-		BUDGET	2021	-
2043	3101	101	2020	-	-	-		projection	2020	-
2043	3101									
2043	3101	110	grants							
2043	3101	110	2018	72,849	34,055.84	68,595.81	(4,253.19)	estimate	2022	-
2043	3101	110	2019	57,095	30,536.27	42,547.51	(14,547.49)	BUDGET	2021	-
2043	3101	110	2020	-	-	-		projection	2020	-
2043	3101									
2043	3101	150	miscellaneous							
2043	3101	150	2018	-	-	-		estimate	2022	-
2043	3101	150	2019	-	6.74	6.74	6.74	BUDGET	2021	-
2043	3101	150	2020	-	-	-		projection	2020	-
2043	3101									
2043	3101	999	Drug Court							
2043	3101	999	2018	72,849	34,055.84	68,595.81	(4,253.19)	estimate	2022	-
2043	3101	999	2019	57,095	30,543.01	42,554.25	(14,540.75)	BUDGET	2021	-
2043	3101	999	2020	-	-	-		projection	2020	-
2044	3101		Water Rescue							

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2044	3101	101	services							
2044	3101	101	2018	-	-	-		estimate	2022	-
2044	3101	101	2019	-	-	-		BUDGET	2021	-
2044	3101	101	2020	-	-			projection	2020	-
2044	3101									
2044	3101	110	grants							
2044	3101	110	2018	200	-	-		estimate	2022	-
2044	3101	110	2019	200	200.00	200.00	-	BUDGET	2021	-
2044	3101	110	2020	200	-			projection	2020	-
2044	3101									
2044	3101	150	miscellaneous							
2044	3101	150	2018	-	-	-		estimate	2022	-
2044	3101	150	2019	-	-	-		BUDGET	2021	-
2044	3101	150	2020	-	-	-		projection	2020	-
2044	3101									
2044	3101	999	Water Rescue							
2044	3101	999	2018	200	-	-		estimate	2022	-
2044	3101	999	2019	200	200.00	200.00	-	BUDGET	2021	-
2044	3101	999	2020	200	-			projection	2020	-
2045	3101		Special Response							
2045	3101	101	donations							
2045	3101	101	2018	1,000	-	0.00	(1,000.00)	estimate	2022	500
2045	3101	101	2019	1,000	-	0.00	(1,000.00)	BUDGET	2021	500
2045	3101	101	2020	500	-			projection	2020	500
2045	3101									
2045	3101	102	response reimbursements							
2045	3101	102	2018	-	-	-		estimate	2022	-
2045	3101	102	2019	-	-	-		BUDGET	2021	-
2045	3101	102	2020	-	-	-		projection	2020	-
2045	3101									
2045	3101	110	grants							

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT											
					(2018) 5 - MO						
					(2019) 4 - MO						
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>				
2045	3101	110	2018	-	-	-		estimate	2022	-	
2045	3101	110	2019	-	-	-		BUDGET	2021	-	
2045	3101	110	2020	-	-	-		projection	2020	-	
2045	3101										
2045	3101	150	miscellaneous								
2045	3101	150	2018	-	-	-		estimate	2022	-	
2045	3101	150	2019	-	-	-		BUDGET	2021	-	
2045	3101	150	2020	-	-	-		projection	2020	-	
2045	3101										
2045	3101	999	Special Response								
2045	3101	999	2018	1,000	-	0.00	(1,000.00)	estimate	2022	500	
2045	3101	999	2019	1,000	-	0.00	(1,000.00)	BUDGET	2021	500	
2045	3101	999	2020	500	-			projection	2020	500	
2046	3101		Civil Asset Forfeiture								
2046	3101	101	civil asset forf revenue								
2046	3101	101	2018	-	-	0.00	0.00	estimate	2022	5,000	
2046	3101	101	2019	-	-	38,599.89	38,599.89	BUDGET	2021	5,000	
2046	3101	101	2020	2,000	-			projection	2020	5,000	
2046	3101										
2046	3101	999	Civil Asset Forfeiture								
2046	3101	999	2018	-	-	0.00	0.00	estimate	2022	5,000	
2046	3101	999	2019	-	-	38,599.89	38,599.89	BUDGET	2021	5,000	
2046	3101	999	2020	2,000	-			projection	2020	5,000	
2047	3101		K-9 Dog Donations								
2047	3101	101	K-9 Dog Donations								
2047	3101	101	2018	-	-	-		estimate	2022	-	
2047	3101	101	2019	-	-	-		BUDGET	2021	-	
2047	3101	101	2020	-	-	-		projection	2020	-	
2047	3101										
2047	3101	999	K-9 Dog Donations								

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2047	3101	999	2018	-	-	77,199.78	77,199.78	estimate	2022	-
2047	3101	999	2019	-	-	-		BUDGET	2021	-
2047	3101	999	2020	-	-			projection	2020	-
2062	3101		County Agent							
2062	3101	101	reg tax collect							
2062	3101	101	2018	124,100	121,472.41	126,531.29	2,431.29	estimate	2022	128,350
2062	3101	101	2019	134,800	128,483.78	134,285.99	(514.01)	BUDGET	2021	74,700
2062	3101	101	2020	142,700	134,825.51			projection	2020	142,700
2062	3101									
2062	3101	102	mob home tax							
2062	3101	102	2018	300	307.73	370.57	70.57	estimate	2022	260
2062	3101	102	2019	360	233.96	329.55	(30.45)	BUDGET	2021	150
2062	3101	102	2020	300	262.22			projection	2020	315
2062	3101									
2062	3101	104	p & l collection							
2062	3101	104	2018	500	242.66	579.11	79.11	estimate	2022	465
2062	3101	104	2019	465	155.71	532.89	67.89	BUDGET	2021	228
2062	3101	104	2020	480	194.82			projection	2020	465
2062	3101									
2062	3101	105	pilt collections							
2062	3101	105	2018	2,500	1,950.87	2,415.76	(84.24)	estimate	2022	2,570
2062	3101	105	2019	2,775	2,480.48	3,010.16	235.16	BUDGET	2021	1,590
2062	3101	105	2020	3,225	2,761.59			projection	2020	3,302
2062	3101									
2062	3101	115	st. aid distrib							
2062	3101	115	2018	8,480	4,233.65	9,271.30	791.30	estimate	2022	8,645
2062	3101	115	2019	9,000	5,049.48	10,494.51	1,494.51	BUDGET	2021	8,080
2062	3101	115	2020	9,750	5,063.41			projection	2020	8,980
2062	3101									
2062	3101	116	homestead/vet cred							
2062	3101	116	2018	1,100	-	1,139.03	39.03	estimate	2022	1,290

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2062	3101	116	2019	1,165	-	1,375.29	210.29	BUDGET	2021	645
2062	3101	116	2020	1,200	-			projection	2020	1,447
2062	3101									
2062	3101	150	miscellaneous							
2062	3101	150	2018	-	-	-		estimate	2022	-
2062	3101	150	2019	-	-	-		BUDGET	2021	-
2062	3101	150	2020	-	-			projection	2020	-
2062	3101									
2062	3101	999	County Agent							
2062	3101	999	2018	136,980	128,207.32	140,307.06	3,327.06	estimate	2022	141,580
2062	3101	999	2019	148,565	136,403.41	150,028.39	1,463.39	BUDGET	2021	85,393
2062	3101	999	2020	157,655	143,107.55			projection	2020	157,209
2080	3101		Veteran Serv							
2080	3101	101	reg tax collect							
2080	3101	101	2018	70,300	68,666.52	71,400.67	1,100.67	estimate	2022	152,390
2080	3101	101	2019	76,750	72,762.54	76,003.55	(746.45)	BUDGET	2021	149,400
2080	3101	101	2020	142,700	134,392.94			projection	2020	142,700
2080	3101									
2080	3101	102	mob home tax							
2080	3101	102	2018	150	174.37	209.96	59.96	estimate	2022	330
2080	3101	102	2019	205	132.59	198.30	(6.70)	BUDGET	2021	325
2080	3101	102	2020	300	262.22			projection	2020	320
2080	3101									
2080	3101	104	p & I collection							
2080	3101	104	2018	300	111.32	273.89	(26.11)	estimate	2022	320
2080	3101	104	2019	265	77.72	277.64	12.64	BUDGET	2021	315
2080	3101	104	2020	300	130.33			projection	2020	310
2080	3101									
2080	3101	105	pilt collections							
2080	3101	105	2018	1,300	1,105.48	1,368.92	68.92	estimate	2022	2,630
2080	3101	105	2019	1,570	1,405.60	1,705.76	135.76	BUDGET	2021	3,245

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2080	3101	105	2020	2,985	2,761.59			projection	2020	3,302
2080	3101									
2080	3101	115	st. aid distrib							
2080	3101	115	2018	5,000	2,496.26	5,466.58	466.58	estimate	2022	5,090
2080	3101	115	2019	5,310	2,977.30	6,187.82	877.82	BUDGET	2021	4,760
2080	3101	115	2020	5,750	2,985.51			projection	2020	5,290
2080	3101									
2080	3101	116	homestead/vet cred							
2080	3101	116	2018	600	-	645.45	45.45	estimate	2022	1,315
2080	3101	116	2019	660	-	779.34	119.34	BUDGET	2021	1,290
2080	3101	116	2020	1,200	-			projection	2020	1,447
2080	3101									
2080	3101	150	miscellaneous							
2080	3101	150	2018	-	-	-		estimate	2022	-
2080	3101	150	2019	-	-	-		BUDGET	2021	-
2080	3101	150	2020	-	-	-		projection	2020	-
2080	3101									
2080	3101	999	Veteran Serv							
2080	3101	999	2018	77,650	72,553.95	79,365.47	1,715.47	estimate	2022	162,075
2080	3101	999	2019	84,760	77,355.75	85,152.41	392.41	BUDGET	2021	159,335
2080	3101	999	2020	153,235	140,532.59			projection	2020	153,369
2081	3101		Veterans Assistance							
2081	3101	101	veterans assistance							
2081	3101	101	2018	-	-	-		estimate	2022	1,500
2081	3101	101	2019	-	-	-		BUDGET	2021	1,500
2081	3101	101	2020	-	1,476.00			projection	2020	1,476
2081	3101									
2081	3101	999	Veterans Assistance							
2081	3101	999	2018	-	-	-		estimate	2022	1,500
2081	3101	999	2019	-	-	-		BUDGET	2021	1,500
2081	3101	999	2020	-	1,476.00			projection	2020	1,476

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2084	3101		Weed Control							
2084	3101	101	reg tax collect							
2084	3101	101	2018	41,400	42,167.99	44,082.83	2,682.83	estimate	2022	152,390
2084	3101	101	2019	67,400	65,603.53	68,432.39	1,032.39	BUDGET	2021	149,400
2084	3101	101	2020	190,300	180,259.45			projection	2020	190,300
2084	3101									
2084	3101	102	mob home tax							
2084	3101	102	2018	100	102.58	128.32	28.32	estimate	2022	430
2084	3101	102	2019	120	116.99	184.30	64.30	BUDGET	2021	425
2084	3101	102	2020	400	349.65			projection	2020	420
2084	3101									
2084	3101	104	p & l collection							
2084	3101	104	2018	350	125.99	286.61	(63.39)	estimate	2022	300
2084	3101	104	2019	155	77.25	255.68	100.68	BUDGET	2021	295
2084	3101	104	2020	205	120.95			projection	2020	290
2084	3101									
2084	3101	105	pilt collections							
2084	3101	105	2018	1,000	650.29	805.25	(194.75)	estimate	2022	2,630
2084	3101	105	2019	925	1,240.24	1,504.71	579.71	BUDGET	2021	3,245
2084	3101	105	2020	3,500	3,682.12			projection	2020	4,403
2084	3101									
2084	3101	115	st. aid distrib							
2084	3101	115	2018	12,000	5,991.02	13,119.78	1,119.78	estimate	2022	12,240
2084	3101	115	2019	12,730	7,145.50	14,850.75	2,120.75	BUDGET	2021	11,440
2084	3101	115	2020	13,790	7,165.21			projection	2020	12,710
2084	3101									
2084	3101	116	homestead/vet cred							
2084	3101	116	2018	300	-	379.68	79.68	estimate	2022	1,315
2084	3101	116	2019	388	-	687.66	299.66	BUDGET	2021	1,290
2084	3101	116	2020	1,600	-			projection	2020	1,930
2084	3101									

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2084	3101	150	miscellaneous							
2084	3101	150	2018	94,000	28,816.53	51,667.20	(42,332.80)	estimate	2022	75,000
2084	3101	150	2019	90,000	35,999.01	98,963.10	8,963.10	BUDGET	2021	75,000
2084	3101	150	2020	120,000	-			projection	2020	77,000
2084	3101									
2084	3101	999	Weed Control							
2084	3101	999	2018	149,150	77,854.40	110,469.67	(38,680.33)	estimate	2022	244,305
2084	3101	999	2019	171,718	110,182.52	184,878.59	13,160.59	BUDGET	2021	241,095
2084	3101	999	2020	329,795	191,577.38			projection	2020	287,053
2087	3101		Public Health							
2087	3101	101	private pay immunizations							
2087	3101	101	2018	3,000	705.97	3,924.87	924.87	estimate	2022	5,000
2087	3101	101	2019	3,000	1,340.02	8,908.55	5,908.55	BUDGET	2021	4,500
2087	3101	101	2020	4,000	1,427.07			projection	2020	4,000
2087	3101									
2087	3101	102	medicare immunizations							
2087	3101	102	2018	25,000	680.85	20,313.98	(4,686.02)	estimate	2022	25,000
2087	3101	102	2019	25,000	549.67	22,914.83	(2,085.17)	BUDGET	2021	25,000
2087	3101	102	2020	25,000	3,615.89			projection	2020	25,000
2087	3101									
2087	3101	103	health maintenance							
2087	3101	103	2018	5,000	2,392.00	6,358.00	1,358.00	estimate	2022	5,000
2087	3101	103	2019	5,000	1,560.00	4,959.00	(41.00)	BUDGET	2021	5,000
2087	3101	103	2020	5,000	1,221.05			projection	2020	4,000
2087	3101									
2087	3101	104	state aid grant							
2087	3101	104	2018	49,800	24,890.00	49,780.00	(20.00)	estimate	2022	49,322
2087	3101	104	2019	49,800	24,892.00	49,554.00	(246.00)	BUDGET	2021	49,322
2087	3101	104	2020	49,322	24,662.00			projection	2020	49,322
2087	3101									
2087	3101	105	environmental health							

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT											
					(2018) 5 - MO						
					(2019) 4 - MO						
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>				
2087	3101	105	2018	4,000	1,170.00	1,800.00	(2,200.00)	estimate	2022	1,270	
2087	3101	105	2019	1,400	540.00	540.00	(860.00)	BUDGET	2021	1,270	
2087	3101	105	2020	1,170	1,270.00			projection	2020	1,270	
2087	3101										
2087	3101	106	tb grant								
2087	3101	106	2018	1,200	507.00	805.00	(395.00)	estimate	2022	750	
2087	3101	106	2019	750	324.50	912.00	162.00	BUDGET	2021	750	
2087	3101	106	2020	750	118.75			projection	2020	750	
2087	3101										
2087	3101	107	jail								
2087	3101	107	2018	12,000	6,526.49	11,906.49	(93.51)	estimate	2022	12,000	
2087	3101	107	2019	14,000	2,853.00	11,142.00	(2,858.00)	BUDGET	2021	12,000	
2087	3101	107	2020	12,000	5,460.00			projection	2020	12,000	
2087	3101										
2087	3101	108	hiv/hcv grant								
2087	3101	108	2018	2,000	740.00	2,834.00	834.00	estimate	2022	3,000	
2087	3101	108	2019	2,500	1,334.00	3,312.00	812.00	BUDGET	2021	3,000	
2087	3101	108	2020	3,000	816.00			projection	2020	3,000	
2087	3101										
2087	3101	109	women's way								
2087	3101	109	2018	62,300	28,137.96	67,736.14	5,436.14	estimate	2022	67,225	
2087	3101	109	2019	64,500	9,045.76	69,807.63	5,307.63	BUDGET	2021	67,225	
2087	3101	109	2020	64,500	8,413.08			projection	2020	67,225	
2087	3101										
2087	3101	110	ryan white grant								
2087	3101	110	2018	-	-	-		estimate	2022	5,000	
2087	3101	110	2019	-	-	4,556.07	4,556.07	BUDGET	2021	5,000	
2087	3101	110	2020	5,000	618.20			projection	2020	5,000	
2087	3101										
2087	3101	112	tobacco grant								
2087	3101	112	2018	85,235	34,021.74	76,403.55	(8,831.45)	estimate	2022	84,800	
2087	3101	112	2019	85,000	28,335.53	100,596.77	15,596.77	BUDGET	2021	84,800	

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2087	3101	112	2020	84,800	19,756.68			projection	2020	84,800
2087	3101									
2087	3101	113	drug free comm grant							
2087	3101	113	2018	-	-	-		estimate	2022	125,000
2087	3101	113	2019	125,000	39,823.69	110,664.37	(14,335.63)	BUDGET	2021	125,000
2087	3101	113	2020	125,000	27,864.41			projection	2020	125,000
2087	3101									
2087	3101	114	west nile grnt							
2087	3101	114	2018	500	-	-		estimate	2022	
2087	3101	114	2019	-	-	-		BUDGET	2021	
2087	3101	114	2020	-	-			projection	2020	
2087	3101									
2087	3101	116	emergency planning grant							
2087	3101	116	2018	2,800	1,211.05	2,075.51	(724.49)	estimate	2022	3,800
2087	3101	116	2019	2,800	1,046.00	4,520.47	1,720.47	BUDGET	2021	3,800
2087	3101	116	2020	3,800	1,559.17			projection	2020	3,800
2087	3101									
2087	3101	120	insurance immunizations							
2087	3101	120	2018	35,000	4,653.75	47,274.51	12,274.51	estimate	2022	40,000
2087	3101	120	2019	40,000	9,840.86	48,415.12	8,415.12	BUDGET	2021	40,000
2087	3101	120	2020	40,000	10,904.17			projection	2020	40,000
2087	3101									
2087	3101	121	medicaid health tracks							
2087	3101	121	2018	15,000	5,765.04	13,996.09	(1,003.91)	estimate	2022	10,000
2087	3101	121	2019	15,000	2,319.70	14,574.90	(425.10)	BUDGET	2021	10,000
2087	3101	121	2020	10,000	2,560.06			projection	2020	8,000
2087	3101									
2087	3101	122	medicaid immunizations							
2087	3101	122	2018	3,500	1,104.68	4,057.79	557.79	estimate	2022	3,500
2087	3101	122	2019	3,500	913.91	3,542.57	42.57	BUDGET	2021	3,500
2087	3101	122	2020	3,500	584.60			projection	2020	3,500
2087	3101									

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2087	3101	123	medicaid newborn visits							
2087	3101	123	2018	500	225.04	309.43	(190.57)	estimate	2022	600
2087	3101	123	2019	500	458.92	1,713.73	1,213.73	BUDGET	2021	600
2087	3101	123	2020	1,000	200.61			projection	2020	600
2087	3101									
2087	3101	124	immunization grant							
2087	3101	124	2018	8,200	-	6,542.00	(1,658.00)	estimate	2022	6,000
2087	3101	124	2019	6,000	-	5,087.42	(912.58)	BUDGET	2021	6,000
2087	3101	124	2020	6,000	6,384.03			projection	2020	11,000
2087	3101									
2087	3101	125	car seats							
2087	3101	125	2018	700	70.00	190.00	(510.00)	estimate	2022	500
2087	3101	125	2019	500	145.00	497.50	(2.50)	BUDGET	2021	500
2087	3101	125	2020	500	125.00			projection	2020	500
2087	3101									
2087	3101	126	car seat/united way grant							
2087	3101	126	2018	-	-	-		estimate	2022	-
2087	3101	126	2019	1,000	900.00	1,800.00	800.00	BUDGET	2021	-
2087	3101	126	2020	-	-			projection	2020	-
2087	3101									
2087	3101	127	mch grant							
2087	3101	127	2018	-	1,624.34	1,624.34	1,624.34	estimate	2022	-
2087	3101	127	2019	-	-	-		BUDGET	2021	-
2087	3101	127	2020	-	-			projection	2020	-
2087	3101									
2087	3101	149	grants - misc							
2087	3101	149	2018	1,000	51,539.09	131,379.77	130,379.77	estimate	2022	-
2087	3101	149	2019	5,000	117,984.13	244,535.69	239,535.69	BUDGET	2021	-
2087	3101	149	2020	-	66,053.87			projection	2020	167,000
2087	3101									
2087	3101	150	miscellaneous							
2087	3101	150	2018	5,000	1,033.26	5,439.17	439.17	estimate	2022	4,000

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2087	3101	150	2019	4,000	1,748.18	4,661.18	661.18	BUDGET	2021	4,000
2087	3101	150	2020	4,000	7,177.00			projection	2020	8,000
2087	3101									
2087	3101	151	covid - reimb							
2087	3101	151	2018	-	-	-		estimate	2022	-
2087	3101	151	2019	-	-	-		BUDGET	2021	-
2087	3101	151	2020	-	-	-		projection	2020	-
2087	3101									
2087	3101	999	Public Health							
2087	3101	999	2018	321,735	166,998.26	454,750.64	133,015.64	estimate	2022	451,767
2087	3101	999	2019	454,250	245,954.87	717,215.80	262,965.80	BUDGET	2021	451,267
2087	3101	999	2020	448,342	190,791.64	-		projection	2020	623,767
2088	3101		Home Health							
2088	3101	101	medicare							
2088	3101	101	2018	8,000	3,964.62	7,804.65	(195.35)	estimate	2022	4,000
2088	3101	101	2019	8,000	952.69	9,498.17	1,498.17	BUDGET	2021	4,000
2088	3101	101	2020	8,000	693.65			projection	2020	4,000
2088	3101									
2088	3101	102	medicaid							
2088	3101	102	2018	90,000	48,589.20	78,307.12	(11,692.88)	estimate	2022	10,000
2088	3101	102	2019	110,000	11,116.64	37,907.04	(72,092.96)	BUDGET	2021	10,000
2088	3101	102	2020	39,000	3,921.50			projection	2020	11,500
2088	3101									
2088	3101	103	insurance							
2088	3101	103	2018	-	1,120.00	1,120.00	1,120.00	estimate	2022	-
2088	3101	103	2019	-	-	-		BUDGET	2021	-
2088	3101	103	2020	-	-			projection	2020	-
2088	3101									
2088	3101	104	pvt pay							
2088	3101	104	2018	25,000	13,908.06	32,066.21	7,066.21	estimate	2022	32,000
2088	3101	104	2019	30,000	10,285.07	34,922.07	4,922.07	BUDGET	2021	32,000

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2088	3101	104	2020	30,000	12,579.31			projection	2020	30,000
2088	3101									
2088	3101	105	vet admin, w c							
2088	3101	105	2018	70,000	43,469.87	97,199.44	27,199.44	estimate	2022	150,000
2088	3101	105	2019	50,000	75,246.96	198,903.40	148,903.40	BUDGET	2021	150,000
2088	3101	105	2020	100,000	58,373.01			projection	2020	150,000
2088	3101									
2088	3101	107	medicare advantage							
2088	3101	107	2018	1,500	-	0.00	(1,500.00)	estimate	2022	1,500
2088	3101	107	2019	1,500	1,556.07	3,112.14	1,612.14	BUDGET	2021	1,500
2088	3101	107	2020	1,500	-			projection	2020	1,500
2088	3101									
2088	3101	108	QSP medicaid							
2088	3101	108	2018	9,000	2,759.56	5,609.85	(3,390.15)	estimate	2022	2,000
2088	3101	108	2019	7,000	681.48	1,772.08	(5,227.92)	BUDGET	2021	2,000
2088	3101	108	2020	2,000	734.11			projection	2020	2,000
2088	3101									
2088	3101	150	miscellaneous							
2088	3101	150	2018	400	-	0.00	(400.00)	estimate	2022	400
2088	3101	150	2019	400	-	-		BUDGET	2021	400
2088	3101	150	2020	400	-			projection	2020	400
2088	3101									
2088	3101	999	Home Health							
2088	3101	999	2018	203,900	113,811.31	222,107.27	18,207.27	estimate	2022	199,900
2088	3101	999	2019	206,900	99,838.91	286,114.90	79,214.90	BUDGET	2021	199,900
2088	3101	999	2020	180,900	76,301.58			projection	2020	199,400
2090	3101		Family Planning							
2090	3101	120	fp grant							
2090	3101	120	2018	36,700	15,280.00	37,889.00	1,189.00	estimate	2022	64,000
2090	3101	120	2019	36,700	15,381.00	39,857.40	3,157.40	BUDGET	2021	64,000
2090	3101	120	2020	29,000	40,257.60			projection	2020	88,000

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2090	3101									
2090	3101	130	medicaid							
2090	3101	130	2018	4,000	1,778.69	2,879.09	(1,120.91)	estimate	2022	2,000
2090	3101	130	2019	4,000	1,260.63	3,365.81	(634.19)	BUDGET	2021	2,000
2090	3101	130	2020	4,000	364.60			projection	2020	1,000
2090	3101									
2090	3101	140	private pay/ins							
2090	3101	140	2018	40,000	18,990.66	42,204.53	2,204.53	estimate	2022	30,000
2090	3101	140	2019	40,000	12,207.31	31,602.27	(8,397.73)	BUDGET	2021	30,000
2090	3101	140	2020	40,000	6,742.39			projection	2020	20,000
2090	3101									
2090	3101	150	miscellaneous							
2090	3101	150	2018	24,000	7,417.83	18,746.15	(5,253.85)	estimate	2022	21,000
2090	3101	150	2019	24,000	7,929.46	20,275.49	(3,724.51)	BUDGET	2021	21,000
2090	3101	150	2020	24,000	7,027.38			projection	2020	16,000
2090	3101									
2090	3101	999	Family Planning							
2090	3101	999	2018	104,700	43,467.18	101,718.77	(2,981.23)	estimate	2022	117,000
2090	3101	999	2019	104,700	36,778.40	95,100.97	(9,599.03)	BUDGET	2021	117,000
2090	3101	999	2020	97,000	54,391.97			projection	2020	125,000
2091	3101		WIC Program							
2091	3101	110	wic grant							
2091	3101	110	2018	78,678	31,188.71	79,049.93	371.93	estimate	2022	80,425
2091	3101	110	2019	81,379	26,358.95	81,200.81	(178.19)	BUDGET	2021	79,344
2091	3101	110	2020	86,927	25,050.12			projection	2020	79,450
2091										
2091	3101	999	WIC Program							
2091	3101	999	2018	78,678	31,188.71	79,049.93	371.93	estimate	2022	80,425
2091	3101	999	2019	81,379	26,358.95	81,200.81	(178.19)	BUDGET	2021	79,344
2091	3101	999	2020	86,927	25,050.12			projection	2020	79,450

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2098	3101		Hazchem							
2098	3101	150	hazchem rev							
2098	3101	150	2018	3,300	876.61	4,189.11	889.11	estimate	2022	4,600
2098	3101	150	2019	3,970	-	8,312.50	4,342.50	BUDGET	2021	4,300
2098	3101	150	2020	4,100	-			projection	2020	4,100
2098	3101									
2098	3101	999	Hazchem							
2098	3101	999	2018	3,300	876.61	4,189.11	889.11	estimate	2022	4,600
2098	3101	999	2019	3,970	-	8,312.50	4,342.50	BUDGET	2021	4,300
2098	3101	999	2020	4,100	-			projection	2020	4,100
2123	3101		Human Service Zone-Income Maint Rev							
2123	3101	104	im-contracted rev							
2123	3101	104	2018	-	-	-		estimate	2022	-
2123	3101	104	2019	-	-	-		BUDGET	2021	-
2123	3101	104	2020	-	25.00			projection	2020	-
2123	3101									
2123	3101	999	Human Service Zone-Income Maint Rev							
2123	3101	999	2018	-	-	-		estimate	2022	-
2123	3101	999	2019	-	-	-		BUDGET	2021	-
2123	3101	999	2020	-	25.00			projection	2020	-
2124	3101		Human Service Zone-Adult Services Rev							
2124	3101	102	as-mmis							
2124	3101	102	2018	-	-	-		estimate	2022	130,000
2124	3101	102	2019	-	-	-		BUDGET	2021	130,000
2124	3101	102	2020	135,400	43,244.44			projection	2020	130,000
2124	3101									
2124	3101	103	as-reimb							
2124	3101	103	2018	-	-	-		estimate	2022	20,000
2124	3101	103	2019	-	-	-		BUDGET	2021	20,000
2124	3101	103	2020	23,500	6,505.48			projection	2020	20,000

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2124	3101									
2124	3101	999	Human Service Zone-Adult Services Rev							
2124	3101	999	2018	-	-	-		estimate	2022	150,000
2124	3101	999	2019	-	-	-		BUDGET	2021	150,000
2124	3101	999	2020	158,900	49,749.92	-		projection	2020	150,000
2139	3101		Human Service Zone-Unallow Fed Prog Costs Rev							
2139	3101	101	un fed-formula pymt							
2139	3101	101	2018	-	-	-		estimate	2022	2,450,000
2139	3101	101	2019	-	-	-		BUDGET	2021	2,449,959
2139	3101	101	2020	2,341,255	1,477,569.93			projection	2020	2,605,629
2139	3101									
2139	3101	102	un fed-mmis rev							
2139	3101	102	2018	-	-	-		estimate	2022	14,000
2139	3101	102	2019	-	-	-		BUDGET	2021	14,000
2139	3101	102	2020	23,000	4,529.39			projection	2020	14,000
2139	3101									
2139	3101	103	un fed-reimb rev							
2139	3101	103	2018	-	-	-		estimate	2022	
2139	3101	103	2019	-	-	-		BUDGET	2021	
2139	3101	103	2020					projection	2020	
2139	3101									
2139	3101	999	Human Service Zone-Unallow Fed Prog Costs Rev							
2139	3101	999	2018	-	-	-		estimate	2022	2,464,000
2139	3101	999	2019	-	-	-		BUDGET	2021	2,463,959
2139	3101	999	2020	2,364,255	1,482,099.32	-		projection	2020	2,619,629
2140	3101		Human Service Zone-General Assistance Rev							
2140	3101	103	ga-reimb							
2140	3101	103	2018	-	-	-		estimate	2022	
2140	3101	103	2019	-	-	-		BUDGET	2021	
2140	3101	103	2020	3,000	-			projection	2020	

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
2140	3101									
2140	3101	999	Human Service Zone-General Assistance Rev							
2140	3101	999	2018	-	-	-		estimate	2022	-
2140	3101	999	2019	-	-	-		BUDGET	2021	-
2140	3101	999	2020	3,000	-	-		projection	2020	-
2141	3101		Human Service Zone-Guardian Ad Litem Rev							
2141	3101	103	gal-reimb							
2141	3101	103	2018	-	-	-		estimate	2022	
2141	3101	103	2019	-	-	-		BUDGET	2021	
2141	3101	103	2020					projection	2020	
2141	3101		Human Service Zone-Guardian Ad Litem Rev							
2141	3101	999	2018	-	-	-		estimate	2022	-
2141	3101	999	2019	-	-	-		BUDGET	2021	-
2141	3101	999	2020	-	-	-		projection	2020	-
2123	9999		Human Service Zone							
	thru	9999	999 total revenue							
2141	9999	999	2018	-	-	-		estimate	2022	2,614,000
		9999	2019	-	-	-		BUDGET	2021	2,613,959
		9999	2020	2,526,155	1,531,874.24	-		projection	2020	2,769,629
8001	3101		State Med Levy							
8001	3101	101	reg tax collect							
8001	3101	101	2018	86,200	81,452.33	84,733.71	(1,466.29)	estimate	2022	101,600
8001	3101	101	2019	89,900	86,211.17	90,049.11	149.11	BUDGET	2021	99,600
8001	3101	101	2020	95,200	90,470.14			projection	2020	95,200
8001	3101		mob home tax							
8001	3101	102	2018	175	205.13	247.05	72.05	estimate	2022	225
8001	3101	102	2019	240	155.94	219.61	(20.39)	BUDGET	2021	220

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT											
					(2018) 5 - MO						
					(2019) 4 - MO						
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>				
8001	3101	102	2020	200	174.82			projection	2020	215	
8001	3101										
8001	3101	104	p & I collection								
8001	3101	104	2018	250	143.64	348.58	98.58	estimate	2022	320	
8001	3101	104	2019	310	96.52	338.49	28.49	BUDGET	2021	315	
8001	3101	104	2020	315	129.83			projection	2020	310	
8001	3101										
8001	3101	105	pilt collections								
8001	3101	105	2018	1,600	1,300.58	1,610.52	10.52	estimate	2022	1,750	
8001	3101	105	2019	1,850	1,653.66	2,006.77	156.77	BUDGET	2021	2,165	
8001	3101	105	2020	2,100	1,841.06			projection	2020	1,841	
8001	3101										
8001	3101	999	State Med Levy								
8001	3101	999	2018	88,225	83,101.68	86,939.86	(1,285.14)	estimate	2022	103,895	
8001	3101	999	2019	92,300	88,117.29	92,613.98	313.98	BUDGET	2021	102,300	
8001	3101	999	2020	97,815	92,615.85	-		projection	2020	97,566	
8005	3101		3 River Crisis								
8005	3101	150	3 river rev								
8005	3101	150	2018	4,000	884.00	2,506.40	(1,493.60)	estimate	2022	3,900	
8005	3101	150	2019	3,250	1,627.60	3,714.10	464.10	BUDGET	2021	3,900	
8005	3101	150	2020	2,800	513.50			projection	2020	3,900	
8005	3101										
8005	3101	999	3 River Crisis								
8005	3101	999	2018	4,000	884.00	2,506.40	(1,493.60)	estimate	2022	3,900	
8005	3101	999	2019	3,250	1,627.60	3,714.10	464.10	BUDGET	2021	3,900	
8005	3101	999	2020	2,800	513.50			projection	2020	3,900	
8006	3101		FEMA Reimb								
8006	3101	111	disaster reimb 2011								
8006	3101	111	2018	-	-	-		estimate	2022	-	
8006	3101	111	2019	-	-	35,427.91	35,427.91	BUDGET	2021	-	

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
8006	3101	111	2020	-	-	-		projection	2020	-
8006										
8006	3101	113	disaster reimb 2013							
8006	3101	113	2018	50,000	-	-		estimate	2022	-
8006	3101	113	2019	-	-	-		BUDGET	2021	-
8006	3101	113	2020	-	-	-		projection	2020	-
8006										
8006	3101	119	disaster reimb 2019							
8006	3101	119	2018	-	-	-		estimate	2022	-
8006	3101	119	2019	-	-	33,083.41	33,083.41	BUDGET	2021	-
8006	3101	119	2020	120,000	264,219.39			projection	2020	328,511
8006										
8006	3101	120	disaster reimb 2020							
8006	3101	120	2018	-	-	-		estimate	2022	-
8006	3101	120	2019	-	-	-		BUDGET	2021	-
8006	3101	120	2020	-	-			projection	2020	-
8006										
8006	3101	999	FEMA Reimb							
8006	3101	999	2018	50,000	-	-		estimate	2022	-
8006	3101	999	2019	-	-	68,511.32	68,511.32	BUDGET	2021	-
8006	3101	999	2020	120,000	264,219.39	-		projection	2020	328,511
8009	3101		Garrison							
8009	3101	101	reg tax collect							
8009	3101	101	2018	86,200	81,452.33	84,733.40	(1,466.60)	estimate	2022	101,600
8009	3101	101	2019	89,900	86,211.17	90,047.04	147.04	BUDGET	2021	99,600
8009	3101	101	2020	95,200	90,470.14			projection	2020	95,200
8009	3101									
8009	3101	102	mob home tax							
8009	3101	102	2018	175	205.13	247.05	72.05	estimate	2022	225
8009	3101	102	2019	240	155.94	219.61	(20.39)	BUDGET	2021	220
8009	3101	102	2020	200	174.82			projection	2020	215

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
8009	3101									
8009	3101	104	p & l collection							
8009	3101	104	2018	250	143.64	348.58	98.58	estimate	2022	320
8009	3101	104	2019	310	96.52	338.49	28.49	BUDGET	2021	315
8009	3101	104	2020	315	129.83			projection	2020	310
8009	3101									
8009	3101	105	pilt collections							
8009	3101	105	2018	1,600	1,300.58	1,610.52	10.52	estimate	2022	1,750
8009	3101	105	2019	1,850	1,653.66	2,006.77	156.77	BUDGET	2021	2,165
8009	3101	105	2020	2,100	1,841.06			projection	2020	1,841
8009	3101									
8009	3101	115	st. aid distrib							
8009	3101	115	2018	-	-	-		estimate	2022	-
8009	3101	115	2019	-	-	-		BUDGET	2021	-
8009	3101	115	2020	-	-	-		projection	2020	-
8009	3101									
8009	3101	116	homestead/vet cred							
8009	3101	116	2018	800	-	759.33	(40.67)	estimate	2022	860
8009	3101	116	2019	775	-	916.86	141.86	BUDGET	2021	842
8009	3101	116	2020	800				projection	2020	965
8009	3101									
8009	3101	999	Garrison							
8009	3101	999	2018	89,025	83,101.68	87,698.88	(1,326.12)	estimate	2022	104,755
8009	3101	999	2019	93,075	88,117.29	93,528.77	453.77	BUDGET	2021	103,142
8009	3101	999	2020	98,615	92,615.85			projection	2020	98,531
8016	3101		Domestic Viol							
8016	3101	150	collections							
8016	3101	150	2018	3,000	1,085.00	3,500.00	500.00	estimate	2022	1,000
8016	3101	150	2019	3,500	700.00	2,555.00	(945.00)	BUDGET	2021	1,000
8016	3101	150	2020	2,400	315.00			projection	2020	2,400
8016	3101									

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
8016	3101	999	Domestic Viol							
8016	3101	999	2018	3,000	1,085.00	3,500.00	500.00	estimate	2022	1,000
8016	3101	999	2019	3,500	700.00	2,555.00	(945.00)	BUDGET	2021	1,000
8016	3101	999	2020	2,400	315.00			projection	2020	2,400
8019	3101		Twsp Gas/Oil							
8019	3101	150	collections							
8019	3101	150	2018	270,000	127,798.11	252,024.66	(17,975.34)	estimate	2022	224,225
8019	3101	150	2019	260,000	130,602.35	484,203.06	224,203.06	BUDGET	2021	219,830
8019	3101	150	2020	260,000	129,484.69			projection	2020	231,400
8019	3101									
8019	3101	999	Twsp Gas/Oil							
8019	3101	999	2018	270,000	127,798.11	252,024.66	(17,975.34)	estimate	2022	224,225
8019	3101	999	2019	260,000	130,602.35	484,203.06	224,203.06	BUDGET	2021	219,830
8019	3101	999	2020	260,000	129,484.69			projection	2020	231,400
8020	3101		Telecommun							
8020	3101	150	tax revenue							
8020	3101	150	2018	185,300	185,292.44	185,292.44	(7.56)	estimate	2022	185,292
8020	3101	150	2019	185,292	185,292.44	185,292.44	0.44	BUDGET	2021	185,292
8020	3101	150	2020	185,292	185,292.44	-		projection	2020	185,292
8020	3101									
8020	3101	999	Telecommun							
8020	3101	999	2018	185,300	185,292.44	185,292.44	(7.56)	estimate	2022	185,292
8020	3101	999	2019	185,292	185,292.44	185,292.44	0.44	BUDGET	2021	185,292
8020	3101	999	2020	185,292	185,292.44	-		projection	2020	185,292
8022	3101		State aid Dist							
8022	3101	150	State aid							
8022	3101	150	2018	137,790	69,308.21	151,778.65	13,988.65	estimate	2022	141,570
8022	3101	150	2019	146,950	82,664.09	171,803.75	24,853.75	BUDGET	2021	132,310
8022	3101	150	2020	159,540	82,892.07			projection	2020	147,000

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
8022	3101									
8022	3101	999	State aid Dist							
8022	3101	999	2018	137,790	69,308.21	151,778.65	13,988.65	estimate	2022	141,570
8022	3101	999	2019	146,950	82,664.09	171,803.75	24,853.75	BUDGET	2021	132,310
8022	3101	999	2020	159,540	82,892.07			projection	2020	147,000
8023	3101		Jail Concession							
8023	3101	150	collections							
8023	3101	150	2018	30,000	12,477.77	24,188.55	(5,811.45)	estimate	2022	20,000
8023	3101	150	2019	24,000	8,639.74	30,802.79	6,802.79	BUDGET	2021	20,000
8023	3101	150	2020	24,000	7,660.17			projection	2020	24,000
8023	3101									
8023	3101	999	Jail Concession							
8023	3101	999	2018	30,000	12,477.77	24,188.55	(5,811.45)	estimate	2022	20,000
8023	3101	999	2019	24,000	8,639.74	30,802.79	6,802.79	BUDGET	2021	20,000
8023	3101	999	2020	24,000	7,660.17			projection	2020	24,000
8025	3101		Sobriety Test Fund							
8025	3101	101	test fees							
8025	3101	101	2018	25,000	12,997.00	27,181.00	2,181.00	estimate	2022	24,000
8025	3101	101	2019	28,000	6,656.00	29,331.00	1,331.00	BUDGET	2021	24,000
8025	3101	101	2020	27,500	7,415.00			projection	2020	16,000
8025										
8025	3101	999	Sobriety Test Fund							
8025	3101	999	2018	25,000	12,997.00	27,181.00	2,181.00	estimate	2022	24,000
8025	3101	999	2019	28,000	6,656.00	29,331.00	1,331.00	BUDGET	2021	24,000
8025	3101	999	2020	27,500	7,415.00			projection	2020	16,000
8029	3101		SEMCA							
8029	3101	101	p/r, benefits reimb							
8029	3101	101	2018	146,843	73,111.23	145,773.99	(1,069.01)	estimate	2022	-
8029	3101	101	2019	-	12,110.46	12,110.46	12,110.46	BUDGET	2021	-

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
8029	3101	101	2020					projection	2020	-
8029	3101									
8029	3101	110	state funding - operating							
8029	3101	110	2018	73,700	7,061.79	65,709.72	(7,990.28)	estimate	2022	60,000
8029	3101	110	2019	-	3,917.40	31,712.62	31,712.62	BUDGET	2021	60,000
8029	3101	110	2020	37,124	2,400.86			projection	2020	59,560
8029	3101									
8029	3101	120	grant revenue							
8029	3101	120	2018	-	-	-		estimate	2022	-
8029	3101	120	2019	-	-	-		BUDGET	2021	-
8029	3101	120	2020	-	-	-		projection	2020	-
8029	3101									
8029	3101	150	miscellaneous							
8029	3101	150	2018	5,000	4,968.05	6,209.00	1,209.00	estimate	2022	10,000
8029	3101	150	2019	-	2,925.93	4,139.38	4,139.38	BUDGET	2021	10,000
8029	3101	150	2020	10,000	2,981.94			projection	2020	8,900
8029	3101									
8029	3101	999	SEMCA							
8029	3101	999	2018	225,543	85,141.07	217,692.71	(7,850.29)	estimate	2022	70,000
8029	3101	999	2019	-	18,953.79	47,962.46	47,962.46	BUDGET	2021	70,000
8029	3101	999	2020	47,124	5,382.80			projection	2020	68,460
8030	3101		Job Developmt							
8030	3101	101	reg tax collect							
8030	3101	101	2018	112,700	138,439.78	143,664.66	30,964.66	estimate	2022	203,200
8030	3101	101	2019	269,500	257,704.05	268,368.77	(1,131.23)	BUDGET	2021	199,200
8030	3101	101	2020	261,700	248,400.64			projection	2020	261,700
8030	3101									
8030	3101	102	mob home tax							
8030	3101	102	2018	100	348.75	444.88	344.88	estimate	2022	450
8030	3101	102	2019	410	467.88	657.84	247.84	BUDGET	2021	440
8030	3101	102	2020	200	480.76			projection	2020	575

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
8030	3101									
8030	3101	104	p & l collection							
8030	3101	104	2018	250	174.84	451.31	201.31	estimate	2022	640
8030	3101	104	2019	275	188.17	722.84	447.84	BUDGET	2021	630
8030	3101	104	2020	510	305.38			projection	2020	650
8030	3101									
8030	3101	105	pilt collections							
8030	3101	105	2018	2,250	2,210.97	2,737.85	487.85	estimate	2022	3,500
8030	3101	105	2019	3,000	4,960.98	6,018.33	3,018.33	BUDGET	2021	4,330
8030	3101	105	2020	5,865	5,062.92			projection	2020	6,054
8030	3101									
8030	3101	115	st. aid distrib							
8030	3101	115	2018	12,000	5,991.02	13,119.78	1,119.78	estimate	2022	12,240
8030	3101	115	2019	12,360	7,145.50	14,850.75	2,490.75	BUDGET	2021	11,440
8030	3101	115	2020	13,790	7,165.21			projection	2020	12,710
8030	3101									
8030	3101	116	homestead/vet cred							
8030	3101	116	2018	700	-	1,290.87	590.87	estimate	2022	1,755
8030	3101	116	2019	1,900	-	2,750.59	850.59	BUDGET	2021	1,720
8030	3101	116	2020	1,300	-			projection	2020	2,653
8030	3101									
8030	3101	150	miscellaneous							
8030	3101	150	2018	110,000	58,522.94	144,598.52	34,598.52	estimate	2022	120,000
8030	3101	150	2019	110,000	67,007.08	210,425.67	100,425.67	BUDGET	2021	120,000
8030	3101	150	2020	120,000	57,637.11			projection	2020	120,000
8030	3101									
8030	3101	999	Job Developmt							
8030	3101	999	2018	238,000	205,688.30	306,307.87	68,307.87	estimate	2022	341,785
8030	3101	999	2019	397,445	337,473.66	503,794.79	106,349.79	BUDGET	2021	337,760
8030	3101	999	2020	403,365	319,052.02			projection	2020	404,342
8034	3101		State W/H							

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
8034	3101	150	withheld							
8034	3101	150	2018	50,000	21,553.70	51,469.60	1,469.60	estimate	2022	61,750
8034	3101	150	2019	55,000	17,834.38	51,866.23	(3,133.77)	BUDGET	2021	61,500
8034	3101	150	2020	60,000	19,934.48			projection	2020	61,250
8034	3101									
8034	3101	999	State W/H							
8034	3101	999	2018	50,000	21,553.70	51,469.60	1,469.60	estimate	2022	61,750
8034	3101	999	2019	55,000	17,834.38	51,866.23	(3,133.77)	BUDGET	2021	61,500
8034	3101	999	2020	60,000	19,934.48			projection	2020	61,250
8036	3101		Senior Citizens							
8036	3101	101	reg tax collect							
8036	3101	101	2018	86,200	80,865.91	84,146.98	(2,053.02)	estimate	2022	101,600
8036	3101	101	2019	89,900	85,624.75	89,460.62	(439.38)	BUDGET	2021	99,600
8036	3101	101	2020	95,200	89,883.72			projection	2020	95,200
8036	3101									
8036	3101	102	mob home tax							
8036	3101	102	2018	150	205.13	247.05	97.05	estimate	2022	225
8036	3101	102	2019	240	155.94	219.61	(20.39)	BUDGET	2021	220
8036	3101	102	2020	200	174.82			projection	2020	215
8036	3101									
8036	3101	104	p & l collection							
8036	3101	104	2018	250	143.64	348.58	98.58	estimate	2022	320
8036	3101	104	2019	310	96.52	338.49	28.49	BUDGET	2021	315
8036	3101	104	2020	315	129.83			projection	2020	310
8036	3101									
8036	3101	105	pilt collections							
8036	3101	105	2018	1,600	1,300.58	1,610.52	10.52	estimate	2022	1,750
8036	3101	105	2019	1,850	1,653.66	2,006.77	156.77	BUDGET	2021	2,165
8036	3101	105	2020	2,100	1,841.06			projection	2020	2,201
8036	3101									
8036	3101	115	st. aid distrib							

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
8036	3101	115	2018	4,560	2,276.59	4,985.52	425.52	estimate	2022	4,650
8036	3101	115	2019	4,700	2,715.29	5,643.28	943.28	BUDGET	2021	4,350
8036	3101	115	2020	5,240	2,722.77			projection	2020	4,830
8036	3101									
8036	3101	116	homestead/vet cred							
8036	3101	116	2018	800	-	759.33	(40.67)	estimate	2022	860
8036	3101	116	2019	775	-	916.86	141.86	BUDGET	2021	842
8036	3101	116	2020	800	-			projection	2020	965
8036	3101									
8036	3101	150	miscellaneous-state match							
8036	3101	150	2018	75,425	72,980.91	72,980.91	(2,444.09)	estimate	2022	102,682
8036	3101	150	2019	74,500	75,808.62	75,808.62	1,308.62	BUDGET	2021	98,109
8036	3101	150	2020	81,088	81,088.42			projection	2020	81,088
8036	3101									
8036	3101	999	Senior Citizens							
8036	3101	999	2018	168,985	157,772.76	165,078.89	(3,906.11)	estimate	2022	212,087
8036	3101	999	2019	172,275	166,054.78	174,394.25	2,119.25	BUDGET	2021	205,601
8036	3101	999	2020	184,943	175,840.62			projection	2020	184,809
8053	3101		Historical Soc							
8053	3101	101	reg tax collect							
8053	3101	101	2018	21,550	20,216.56	21,036.72	(513.28)	estimate	2022	25,400
8053	3101	101	2019	22,470	21,405.95	22,364.86	(105.14)	BUDGET	2021	24,900
8053	3101	101	2020	23,800	22,470.88			projection	2020	23,800
8053	3101									
8053	3101	102	mob home tax							
8053	3101	102	2018	50	51.28	61.76	11.76	estimate	2022	56
8053	3101	102	2019	60	39.00	54.92	(5.08)	BUDGET	2021	55
8053	3101	102	2020	56	43.69			projection	2020	54
8053	3101									
8053	3101	104	p & I collection							
8053	3101	104	2018	60	35.92	87.17	27.17	estimate	2022	80

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
8053	3101	104	2019	78	24.09	84.69	6.69	BUDGET	2021	79
8053	3101	104	2020	72	32.40			projection	2020	78
8053	3101									
8053	3101	105	pilt collections							
8053	3101	105	2018	400	325.13	402.61	2.61	estimate	2022	438
8053	3101	105	2019	460	413.42	501.72	41.72	BUDGET	2021	541
8053	3101	105	2020	530	460.26			projection	2020	550
8053	3101									
8053	3101	115	st. aid distrib							
8053	3101	115	2018	1,120	559.16	1,224.51	104.51	estimate	2022	1,163
8053	3101	115	2019	1,190	666.91	1,386.07	196.07	BUDGET	2021	1,070
8053	3101	115	2020	1,290	668.75			projection	2020	1,190
8053	3101									
8053	3101	116	homestead/vet cred							
8053	3101	116	2018	200	-	189.80	(10.20)	estimate	2022	215
8053	3101	116	2019	194	-	229.19	35.19	BUDGET	2021	210
8053	3101	116	2020	200	-			projection	2020	241
8053	3101									
8053	3101	150	miscellaneous							
8053	3101	150	2018	-	-	-		estimate	2022	-
8053	3101	150	2019	-	-	-		BUDGET	2021	-
8053	3101	150	2020	-	-	-		projection	2020	-
8053	3101									
8053	3101	999	Historical Soc							
8053	3101	999	2018	23,380	21,188.05	23,002.57	(377.43)	estimate	2022	27,352
8053	3101	999	2019	24,452	22,549.37	24,621.45	169.45	BUDGET	2021	26,855
8053	3101	999	2020	25,948	23,675.98			projection	2020	25,913
8062	3101		Co Agent Spec							
8062	3101	150	agt spec rev							
8062	3101	150	2018	2,000	1,059.02	4,526.95	2,526.95	estimate	2022	2,500
8062	3101	150	2019	2,000	4,254.47	8,161.23	6,161.23	BUDGET	2021	2,500

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
8062	3101	150	2020	2,000	1,571.45			projection	2020	2,500
8062	3101									
8062	3101	999	Co Agent Spec							
8062	3101	999	2018	2,000	1,059.02	4,526.95	2,526.95	estimate	2022	2,500
8062	3101	999	2019	2,000	4,254.47	8,161.23	6,161.23	BUDGET	2021	2,500
8062	3101	999	2020	2,000	1,571.45	-		projection	2020	2,500
8068	3101		Soil Conserv							
8068	3101	101	reg tax collect							
8068	3101	101	2018	86,200	81,147.39	84,428.46	(1,771.54)	estimate	2022	101,871
8068	3101	101	2019	89,900	85,906.23	89,742.10	(157.90)	BUDGET	2021	99,881
8068	3101	101	2020	95,480	90,165.20			projection	2020	95,480
8068	3101									
8068	3101	102	mob home tax							
8068	3101	102	2018	175	205.13	247.05	72.05	estimate	2022	225
8068	3101	102	2019	240	155.94	219.61	(20.39)	BUDGET	2021	220
8068	3101	102	2020	200	174.82			projection	2020	215
8068	3101									
8068	3101	104	p & I collection							
8068	3101	104	2018	250	143.64	348.58	98.58	estimate	2022	320
8068	3101	104	2019	310	96.52	338.49	28.49	BUDGET	2021	315
8068	3101	104	2020	315	129.83			projection	2020	310
8068	3101									
8068	3101	105	pilt collections							
8068	3101	105	2018	1,600	1,300.58	1,610.52	10.52	estimate	2022	1,750
8068	3101	105	2019	1,850	1,653.66	2,006.77	156.77	BUDGET	2021	2,165
8068	3101	105	2020	2,100	1,841.06			projection	2020	2,201
8068	3101									
8068	3101	115	st. aid distrib							
8068	3101	115	2018	-	-	-		estimate	2022	-
8068	3101	115	2019	-	-	-		BUDGET	2021	-
8068	3101	115	2020	-	-	-		projection	2020	-

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
8068	3101									
8068	3101	116	homestead/vet cred							
8068	3101	116	2018	800	-	759.33	(40.67)	estimate	2022	860
8068	3101	116	2019	775	-	916.86	141.86	BUDGET	2021	842
8068	3101	116	2020	800				projection	2020	965
8068	3101									
8068	3101	999	Soil Conserv							
8068	3101	999	2018	89,025	82,796.74	87,393.94	(1,631.06)	estimate	2022	105,026
8068	3101	999	2019	93,075	87,812.35	93,223.83	148.83	BUDGET	2021	103,423
8068	3101	999	2020	98,895	92,310.91			projection	2020	99,171
8071	3101		Water Mgmt							
8071	3101	101	reg tax collect							
8071	3101	101	2018	344,800	325,809.74	338,934.43	(5,865.57)	estimate	2022	304,775
8071	3101	101	2019	359,525	344,845.28	360,188.80	663.80	BUDGET	2021	298,800
8071	3101	101	2020	309,300	294,966.79			projection	2020	309,300
8071	3101									
8071	3101	102	mob home tax							
8071	3101	102	2018	700	820.62	988.20	288.20	estimate	2022	675
8071	3101	102	2019	960	623.89	875.27	(84.73)	BUDGET	2021	660
8071	3101	102	2020	700	568.23			projection	2020	690
8071	3101									
8071	3101	104	p & I collection							
8071	3101	104	2018	1,000	574.69	1,394.43	394.43	estimate	2022	960
8071	3101	104	2019	1,240	386.16	1,354.32	114.32	BUDGET	2021	945
8071	3101	104	2020	815	496.37			projection	2020	1,150
8071	3101									
8071	3101	105	pilt collections							
8071	3101	105	2018	6,400	5,202.27	6,441.98	41.98	estimate	2022	5,250
8071	3101	105	2019	7,400	6,614.63	8,027.13	627.13	BUDGET	2021	6,495
8071	3101	105	2020	6,900	5,983.48			projection	2020	7,153
8071	3101									

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
8071	3101	115	st. aid distrib							
8071	3101	115	2018	16,010	7,988.02	17,493.04	1,483.04	estimate	2022	16,315
8071	3101	115	2019	16,980	9,527.33	19,801.00	2,821.00	BUDGET	2021	15,250
8071	3101	115	2020	18,390	9,553.61			projection	2020	16,940
8071	3101									
8071	3101	116	homestead/vet cred							
8071	3101	116	2018	3,200	-	3,037.34	(162.66)	estimate	2022	2,580
8071	3101	116	2019	3,100	-	3,667.45	567.45	BUDGET	2021	2,525
8071	3101	116	2020	2,600	-			projection	2020	3,136
8071	3101									
8071	3101	150	drain specials							
8071	3101	150	2018	-	-	-		estimate	2022	-
8071	3101	150	2019	-	-	-		BUDGET	2021	-
8071	3101	150	2020	-	-	-		projection	2020	-
8071	3101									
8071	3101	999	Water Mgmt							
8071	3101	999	2018	372,110	340,395.34	368,289.42	(3,820.58)	estimate	2022	330,555
8071	3101	999	2019	389,205	361,997.29	393,913.97	4,708.97	BUDGET	2021	324,675
8071	3101	999	2020	338,705	311,568.48			projection	2020	338,369
8072	3101		Jt Water Res							
8072	3101	101	reg tax collect							
8072	3101	101	2018	172,400	162,318.34	168,880.51	(3,519.49)	estimate	2022	152,390
8072	3101	101	2019	134,820	129,216.20	135,259.44	439.44	BUDGET	2021	149,400
8072	3101	101	2020	142,700	135,540.57			projection	2020	142,700
8072	3101									
8072	3101	102	mob home tax							
8072	3101	102	2018	350	410.31	484.49	134.49	estimate	2022	330
8072	3101	102	2019	480	233.96	329.55	(150.45)	BUDGET	2021	325
8072	3101	102	2020	300	262.22			projection	2020	320
8072	3101									
8072	3101	104	p & I collection							

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
8072	3101	104	2018	500	287.39	697.23	197.23	estimate	2022	320
8072	3101	104	2019	620	178.68	604.41	(15.59)	BUDGET	2021	315
8072	3101	104	2020	480	224.25			projection	2020	310
8072	3101									
8072	3101	105	pilt collections							
8072	3101	105	2018	3,200	2,601.14	3,221.00	21.00	estimate	2022	2,630
8072	3101	105	2019	3,700	2,480.48	3,010.94	(689.06)	BUDGET	2021	3,245
8072	3101	105	2020	3,100	2,761.59			projection	2020	3,302
8072	3101									
8072	3101	115	st. aid distrib							
8072	3101	115	2018	-	-	-		estimate	2022	-
8072	3101	115	2019	-	-	-		BUDGET	2021	-
8072	3101	115	2020	-	-	-		projection	2020	-
8072	3101									
8072	3101	116	homestead/vet cred							
8072	3101	116	2018	1,600	-	1,518.69	(81.31)	estimate	2022	1,315
8072	3101	116	2019	1,550	-	1,375.29	(174.71)	BUDGET	2021	1,290
8072	3101	116	2020	1,200	-			projection	2020	1,447
8072	3101									
8072	3101	999	Jt Water Res							
8072	3101	999	2018	178,050	165,617.18	174,801.92	(3,248.08)	estimate	2022	156,985
8072	3101	999	2019	141,170	132,109.32	140,579.63	(590.37)	BUDGET	2021	154,575
8072	3101	999	2020	147,780	138,788.63			projection	2020	148,079
8088	3101		Est R/E Rev							
8088	3101	150	est r/e tax							
8088	3101	150	2018	40,000	4,219.71	18,223.18	(21,776.82)	estimate	2022	25,000
8088	3101	150	2019	25,000	3,139.73	26,162.11	1,162.11	BUDGET	2021	25,000
8088	3101	150	2020	25,000	5,585.74			projection	2020	25,000
8088	3101									
8088	3101	999	Est R/E Rev							
8088	3101	999	2018	40,000	4,219.71	18,223.18	(21,776.82)	estimate	2022	25,000

Account 999=Dept. Total RICHLAND COUNTY 2021 REVENUE BUDGET by DEPARTMENT										
					(2018) 5 - MO					
					(2019) 4 - MO					
<u>Fund</u>	<u>Dept</u>	<u>Acct</u>	<u>Descripti</u>	<u>BUDGET</u>	<u>(2020) 4 - MO</u>	<u>ANNUAL</u>	<u>Variance</u>			
8088	3101	999	2019	25,000	3,139.73	26,162.11	1,162.11	BUDGET	2021	25,000
8088	3101	999	2020	25,000	5,585.74	-		projection	2020	25,000
8089	3101		Cur Tax Holdg							
8089	3101	150	tax revenues							
8089	3101	150	2018	7,400,000	-	7,528,588.74	128,588.74	estimate	2022	8,600,000
8089	3101	150	2019	7,400,000	-	8,502,563.20	1,102,563.20	BUDGET	2021	8,500,000
8089	3101	150	2020	7,555,000	-			projection	2020	8,502,563
8089	3101									
8089	3101	999	Cur Tax Holdg							
8089	3101	999	2018	7,400,000	-	7,528,588.74	128,588.74	estimate	2022	8,600,000
8089	3101	999	2019	7,400,000	-	8,502,563.20	1,102,563.20	BUDGET	2021	8,500,000
8089	3101	999	2020	7,555,000	-			projection	2020	8,502,563
8090	3101		Tax Protest							
8090	3101	150	tax revenues							
8090	3101	150	2018	1,000	-	-		estimate	2022	-
8090	3101	150	2019	-	-	-		BUDGET	2021	-
8090	3101	150	2020	-	-	-		projection	2020	-
8090	3101									
8090	3101	999	Tax Protest							
8090	3101	999	2018	1,000	-	-		estimate	2022	-
8090	3101	999	2019	-	-	-		BUDGET	2021	-
8090	3101	999	2020	-	-	-		projection	2020	-
9999	9999		Richland County							
9999	9999	999	grand total							
9999	9999	999	2018	24,534,012	12,697,693.48	25,429,622.19	895,610.19	estimate	2022	28,038,888
9999	9999	999	2019	25,057,151	12,641,356.60	27,408,425.92	2,351,274.92	BUDGET	2021	28,138,878
9999	9999	999	2020	26,828,816	13,930,586.81	-		projection	2020	28,999,619