

4529 OPERATIONS

MPO 78% Rural

Salaries - Full Time	\$ 603,662.00	\$ 470,856.36
Salaries - Part Time	\$ 88,184.00	\$ 68,783.52
Fuel	\$ 145,397.00	\$ 113,409.66
PPE and Cleaning	\$ 2,000.00	\$ 1,560.00
Total		\$ 654,609.54



Rowan County
COMMISSIONERS REPORT
DECEMBER 2021

FOR 2022 06

ACCOUNTS FOR:		ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
1010	GENERAL FUND							
1154529	510005	603,662	603,662	221,464.63	21,042.47	.00	382,197.37	36.7%
1154529	510010	500	500	.00	.00	.00	500.00	0%
1154529	510015	88,184	88,184	11,564.45	1,100.33	.00	76,619.55	13.1%
1154529	520005	218,400	218,400	77,168.00	8,190.00	.00	141,232.00	35.3%
1154529	520010	9,556	9,556	3,202.89	301.85	.00	6,353.11	33.5%
1154529	520015	62,430	62,430	25,269.40	2,400.97	.00	37,160.60	40.5%
1154529	520020	40,815	40,815	13,694.61	1,290.63	.00	27,120.39	33.6%
1154529	520025	25,796	25,796	8,408.80	800.35	.00	17,387.20	32.6%
1154529	520030	18,146	18,146	6,411.91	597.04	.00	11,734.09	35.3%
1154529	534030	2,500	2,500	.00	.00	.00	2,500.00	0%
1154529	543020	84,000	84,000	33,740.88	2,834.74	16,994.83	33,264.29	60.4%
1154529	556000	5,000	5,000	.00	.00	.00	5,000.00	0%
1154529	558000	2,000	2,000	.00	.00	.00	2,000.00	0%
1154529	559000	7,000	7,000	175.00	.00	.00	6,825.00	2.5%
1154529	561085	12,000	12,000	2,465.22	118.98	.00	9,534.78	20.5%
1154529	561095	4,500	4,500	290.14	8.95	.00	4,209.86	6.4%
1154529	562020	145,397	145,397	41,558.43	.00	.00	103,838.57	28.6%
1154529	575010	0	39,290	25,565.00	.00	2,600.00	11,125.00	71.7%
TOTAL RTS - OPERATION EXPENSES		1,329,886	1,369,176	470,979.36	38,686.31	19,594.83	878,601.81	35.8%
TOTAL GENERAL FUND		2,765,441	3,001,712	562,405.69	47,208.73	618,245.63	1,821,060.68	39.3%
TOTAL EXPENSES		2,765,441	3,001,712	562,405.69	47,208.73	618,245.63	1,821,060.68	

PPE, clearing supplies, just paid

MPD - 78% Rural

5311-Rural - eligible