

ARPA BUDGET CHANGES 3/26/25

| PROJECT | PROJECT TITLE | PROJECT ID | PROJECT STRING | PROJECT STRING DESCRIPTION | PROJECT STRING TYPE | REVISED BUDGET | REQUISITI ONS | ENCUMBRA NCES | ACTUALS | AVAILABLE BUDGET | BUDGET CHANGE | COMMENTS |
|------------|------------------------------------|------------|-------------------|----------------------------|-----------------------------|----------------|---------------|---------------|------------|------------------|---------------|-------------|
| GARPACONPH | ARPA CONSTABLE PH SUPPORT | ARP-1050 | GARPACONPH-500000 | -510000 -510011 | SALARY FT-REGULAR | E | 1,955,990.22 | 0.00 | 0.00 | 1,952,321.77 | 3,668.45 | (3,668.45) |
| GARPACONPH | ARPA CONSTABLE PH SUPPORT | ARP-1050 | GARPACONPH-500000 | -510000 -510080 | OVERTIME | E | 490,170.61 | 0.00 | 0.00 | 441,484.38 | 48,686.23 | (48,686.23) |
| GARPACONPH | ARPA CONSTABLE PH SUPPORT | ARP-1050 | GARPACONPH-500000 | -510000 -511020 | SS & MED | E | 176,152.34 | 0.00 | 0.00 | 176,947.37 | -794.73 | 794.73 |
| GARPACONPH | ARPA CONSTABLE PH SUPPORT | ARP-1050 | GARPACONPH-500000 | -511000 -511030 | RET-PENSION | E | 456,067.94 | 0.00 | 0.00 | 457,584.17 | -1,516.23 | 1,516.23 |
| GARPACONPH | ARPA CONSTABLE PH SUPPORT | ARP-1050 | GARPACONPH-500000 | -511000 -511040 | INS-LIFE | E | 567.50 | 0.00 | 0.00 | 546.85 | 20.65 | (20.65) |
| GARPACONPH | ARPA CONSTABLE PH SUPPORT | ARP-1050 | GARPACONPH-500000 | -511000 -511050 | INS-HIT & DENTAL | E | 367,230.90 | 0.00 | 0.00 | 365,582.69 | 1,648.21 | (1,648.21) |
| GARPACONPH | ARPA CONSTABLE PH SUPPORT | ARP-1050 | GARPACONPH-500000 | -511000 -511060 | INS-WORKERS COMP | E | 28,559.20 | 0.00 | 0.00 | 26,364.29 | 2,194.91 | (2,194.91) |
| GARPACONPH | ARPA CONSTABLE PH SUPPORT | ARP-1050 | GARPACONPH-500000 | -511000 -511070 | INS-UNEMPLOYMENT | E | 2,862.68 | 0.00 | 0.00 | 2,875.86 | -13.18 | 13.18 |
| GARPACONPH | ARPA CONSTABLE PH SUPPORT | ARP-1050 | GARPACONPH-600000 | -600200 -600203 | ASSOCIATION DUES | E | 1,106.00 | 0.00 | 0.00 | 600.00 | 506.00 | (506.00) |
| GARPACONPH | ARPA CONSTABLE PH SUPPORT | ARP-1050 | GARPACONPH-600000 | -600300 -600309 | OPS EXPENSES-GEN | E | 14,143.93 | 0.00 | 0.00 | 11,910.12 | 2,233.81 | (2,233.81) |
| GARPACONPH | ARPA CONSTABLE PH SUPPORT | ARP-1050 | GARPACONPH-600000 | -600300 -600311 | OPS EQUIPMENT | E | 2,955.49 | 0.00 | 0.00 | 625.49 | 2,330.00 | (2,330.00) |
| GARPACONPH | ARPA CONSTABLE PH SUPPORT | ARP-1050 | GARPACONPH-600000 | -600300 -600317 | CLOTHING-UNIFORMS | E | 16,391.86 | 0.00 | 1,320.00 | 14,211.32 | 860.54 | (860.54) |
| GARPACONPH | ARPA CONSTABLE PH SUPPORT | ARP-1050 | GARPACONPH-600000 | -600600 -600601 | VEHICLE OPERATING EXPENSE | E | 86,350.71 | 0.00 | 0.00 | 86,290.44 | 60.27 | (60.27) |
| GARPACONPH | ARPA CONSTABLE PH SUPPORT | ARP-1050 | GARPACONPH-600000 | -600600 -600602 | MAIN/REP-AUTO | E | 14,133.52 | 0.00 | 0.00 | 11,410.84 | 2,722.68 | (2,722.68) |
| GARPACONPH | ARPA CONSTABLE PH SUPPORT | ARP-1050 | GARPACONPH-600000 | -600770 -600774 | COMMUNIC-DATA | E | 28,990.63 | 0.00 | 0.00 | 24,503.87 | 4,486.76 | (4,486.76) |
| GARPACONPH | ARPA CONSTABLE PH SUPPORT | ARP-1050 | GARPACONPH-600000 | -706000 -706001 | CAP OUT-EQ NONCAP-GRNT ONLY | E | 14,628.20 | 0.00 | 0.00 | 7,611.31 | 7,016.89 | (7,016.89) |
| GARPACRTI | ARPA DO STAFFING FOR COURTROOM I | ARP-1230 | GARPACRTI-500000 | -510000 -510011 | SALARY FT-REGULAR | E | 644,203.00 | 0.00 | 0.00 | 646,862.11 | -2,659.11 | 2,659.11 |
| GARPACRTI | ARPA DO STAFFING FOR COURTROOM I | ARP-1230 | GARPACRTI-500000 | -511000 -511020 | SS & MED | E | 48,617.83 | 0.00 | 0.00 | 47,660.04 | 957.79 | (957.79) |
| GARPACRTI | ARPA DO STAFFING FOR COURTROOM I | ARP-1230 | GARPACRTI-500000 | -511000 -511030 | RET-PENSION | E | 123,288.46 | 0.00 | 0.00 | 124,779.88 | -1,491.42 | 1,491.42 |
| GARPACRTI | ARPA DO STAFFING FOR COURTROOM I | ARP-1230 | GARPACRTI-500000 | -511000 -511040 | INS-LIFE | E | 139.63 | 0.00 | 0.00 | 139.62 | 0.01 | (0.01) |
| GARPACRTI | ARPA DO STAFFING FOR COURTROOM I | ARP-1230 | GARPACRTI-500000 | -511000 -511050 | INS-HIT & DENTAL | E | 101,335.00 | 0.00 | 0.00 | 101,361.96 | -26.96 | 26.96 |
| GARPACRTI | ARPA DO STAFFING FOR COURTROOM I | ARP-1230 | GARPACRTI-500000 | -511000 -511060 | INS-WORKERS COMP | E | 8,750.99 | 0.00 | 0.00 | 8,071.15 | 679.84 | (679.84) |
| GARPACRTI | ARPA DO STAFFING FOR COURTROOM I | ARP-1230 | GARPACRTI-500000 | -511000 -511070 | INS-UNEMPLOYMENT | E | 620.09 | 0.00 | 0.00 | 582.09 | 38.00 | (38.00) |
| GARPACRTI | ARPA DO STAFFING FOR COURTROOM I | ARP-1230 | GARPACRTI-500000 | -511000 -511100 | CLEAR BEN ALLOW | E | 7,812.00 | 0.00 | 0.00 | 7,452.00 | 360.00 | (360.00) |
| GARPACRTII | ARPA DO STAFFING FOR COURTROOM II | ARP-1240 | GARPACRTII-500000 | -510000 -510011 | SALARY FT-REGULAR | E | 732,454.97 | 0.00 | 0.00 | 681,582.77 | 50,872.20 | (50,872.20) |
| GARPACRTII | ARPA DO STAFFING FOR COURTROOM II | ARP-1240 | GARPACRTII-500000 | -511000 -511020 | SS&MED | E | 58,504.81 | 0.00 | 0.00 | 50,838.83 | 7,665.98 | (7,665.98) |
| GARPACRTII | ARPA DO STAFFING FOR COURTROOM II | ARP-1240 | GARPACRTII-500000 | -511000 -511030 | RET-PENSION | E | 148,343.84 | 0.00 | 0.00 | 131,605.86 | 16,737.98 | (16,737.98) |
| GARPACRTII | ARPA DO STAFFING FOR COURTROOM II | ARP-1240 | GARPACRTII-500000 | -511000 -511040 | INS-LIFE | E | 136.06 | 0.00 | 0.00 | 135.34 | 0.72 | (0.72) |
| GARPACRTII | ARPA DO STAFFING FOR COURTROOM II | ARP-1240 | GARPACRTII-500000 | -511000 -511050 | INS-HIT & DENTAL | E | 87,925.00 | 0.00 | 0.00 | 87,318.27 | 606.73 | (606.73) |
| GARPACRTII | ARPA DO STAFFING FOR COURTROOM II | ARP-1240 | GARPACRTII-500000 | -511000 -511060 | INS-WORKERS COMP | E | 8,073.63 | 0.00 | 0.00 | 8,474.84 | -401.21 | 401.21 |
| GARPACRTII | ARPA DO STAFFING FOR COURTROOM II | ARP-1240 | GARPACRTII-500000 | -511000 -511070 | INS-UNEMPLOYMENT | E | 556.66 | 0.00 | 0.00 | 607.06 | -50.40 | 50.40 |
| GARPACRTII | ARPA DO STAFFING FOR COURTROOM II | ARP-1240 | GARPACRTII-500000 | -511000 -511100 | CLEAR | E | 7,848.00 | 0.00 | 0.00 | 8,078.40 | -230.40 | 230.40 |
| GARPADMSTF | ARPA COUNTY ADMIN STAFF | ARP-1460 | GARPADMSTF-500000 | -510000 -510011 | SALARY FT-REGULAR | E | 1,072,119.89 | 0.00 | 0.00 | 1,076,161.08 | -4,041.19 | 4,041.19 |
| GARPADMSTF | ARPA COUNTY ADMIN STAFF | ARP-1460 | GARPADMSTF-500000 | -511000 -511020 | SS & MED | E | 79,358.05 | 0.00 | 0.00 | 78,112.93 | 1,245.12 | (1,245.12) |
| GARPADMSTF | ARPA COUNTY ADMIN STAFF | ARP-1460 | GARPADMSTF-500000 | -511000 -511030 | RET-PENSION | E | 205,438.11 | 0.00 | 0.00 | 206,145.53 | -707.42 | 707.42 |
| GARPADMSTF | ARPA COUNTY ADMIN STAFF | ARP-1460 | GARPADMSTF-500000 | -511000 -511040 | INS-LIFE | E | 17.00 | 0.00 | 0.00 | 16.83 | 1.57 | (1.57) |
| GARPADMSTF | ARPA COUNTY ADMIN STAFF | ARP-1460 | GARPADMSTF-500000 | -511000 -511050 | INS-HIT & DENTAL | E | 111,949.71 | 0.00 | 0.00 | 110,376.70 | 1,573.01 | (1,573.01) |
| GARPADMSTF | ARPA COUNTY ADMIN STAFF | ARP-1460 | GARPADMSTF-500000 | -511000 -511060 | INS-WORKERS COMP | E | 568.94 | 0.00 | 0.00 | 469.30 | 99.64 | (99.64) |
| GARPADMSTF | ARPA COUNTY ADMIN STAFF | ARP-1460 | GARPADMSTF-500000 | -511000 -511070 | INS-UNEMPLOYMENT | E | 1,332.75 | 0.00 | 0.00 | 1,282.97 | 49.78 | (49.78) |
| GARPAGUNBB | AMERICAN RESCUE PLAN GUN BUY BACK | ARP-4060 | GARPAGUNBB-600000 | -600770 -600771 | COMMUNIC-GEN | E | 43,790.21 | 0.00 | 0.00 | 38,010.00 | 5,780.21 | (5,780.21) |
| GARPATTSTF | ARPA ATTORNEY STAFF | ARP-1490 | GARPATTSTF-500000 | -510000 -510011 | SALARY FT-REGULAR | E | 375,098.67 | 0.00 | 0.00 | 379,253.60 | -4,154.93 | 4,154.93 |
| GARPATTSTF | ARPA ATTORNEY STAFF | ARP-1490 | GARPATTSTF-500000 | -511000 -511020 | SS & MED | E | 28,037.66 | 0.00 | 0.00 | 28,261.96 | -224.30 | 224.30 |
| GARPATTSTF | ARPA ATTORNEY STAFF | ARP-1490 | GARPATTSTF-500000 | -511000 -511030 | RET-PENSION | E | 71,925.63 | 0.00 | 0.00 | 72,704.95 | -779.32 | 779.32 |
| GARPATTSTF | ARPA ATTORNEY STAFF | ARP-1490 | GARPATTSTF-500000 | -511000 -511040 | INS-LIFE | E | 46.73 | 0.00 | 0.00 | 46.45 | 0.28 | (0.28) |
| GARPATTSTF | ARPA ATTORNEY STAFF | ARP-1490 | GARPATTSTF-500000 | -511000 -511050 | INS-HIT & DENTAL | E | 31,968.07 | 0.00 | 0.00 | 31,739.21 | 228.86 | (228.86) |
| GARPATTSTF | ARPA ATTORNEY STAFF | ARP-1490 | GARPATTSTF-500000 | -511000 -511060 | INS-WORKERS COMP | E | 80.38 | 0.00 | 0.00 | 63.68 | 16.70 | (16.70) |
| GARPATTSTF | ARPA ATTORNEY STAFF | ARP-1490 | GARPATTSTF-500000 | -511000 -511070 | INS-UNEMPLOYMENT | E | 512.84 | 0.00 | 0.00 | 484.58 | 28.26 | (28.26) |
| GARPAUDSTF | ARPA COUNTY AUDITORS STAFF | ARP-1510 | GARPAUDSTF-500000 | -510000 -510011 | SALARY FT-REGULAR | E | 271,327.89 | 0.00 | 0.00 | 242,779.03 | 28,548.86 | (28,548.86) |
| GARPAUDSTF | ARPA COUNTY AUDITORS STAFF | ARP-1510 | GARPAUDSTF-500000 | -511000 -511020 | SS & MED | E | 20,560.08 | 0.00 | 0.00 | 18,371.88 | 2,188.20 | (2,188.20) |
| GARPAUDSTF | ARPA COUNTY AUDITORS STAFF | ARP-1510 | GARPAUDSTF-500000 | -511000 -511030 | RET-PENSION | E | 52,017.63 | 0.00 | 0.00 | 46,484.63 | 5,533.00 | (5,533.00) |
| GARPAUDSTF | ARPA COUNTY AUDITORS STAFF | ARP-1510 | GARPAUDSTF-500000 | -511000 -511040 | INS-LIFE | E | 54.12 | 0.00 | 0.00 | 53.89 | 0.23 | (0.23) |
| GARPAUDSTF | ARPA COUNTY AUDITORS STAFF | ARP-1510 | GARPAUDSTF-500000 | -511000 -511050 | INS-HIT & DENTAL | E | 37,780.00 | 0.00 | 0.00 | 23,699.65 | 14,080.35 | (14,080.35) |
| GARPAUDSTF | ARPA COUNTY AUDITORS STAFF | ARP-1510 | GARPAUDSTF-500000 | -511000 -511060 | INS-WORKERS COMP | E | 444.90 | 0.00 | 0.00 | 268.49 | 176.41 | (176.41) |
| GARPAUDSTF | ARPA COUNTY AUDITORS STAFF | ARP-1510 | GARPAUDSTF-500000 | -511000 -511070 | INS-UNEMPLOYMENT | E | 365.49 | 0.00 | 0.00 | 321.80 | 43.69 | (43.69) |
| GARPAUDSTF | ARPA COUNTY AUDITORS STAFF | ARP-1510 | GARPAUDSTF-600000 | -600650 -600654 | SOFTWARE | E | 79.07 | 0.00 | 0.00 | 0.00 | 79.07 | (79.07) |
| GARPBLCRT | ARPA ANNEX COURTROOM II BLD-REM | ARP-1220 | GARPBLCRT-700000 | -750000 -750003 | CAP PROJ - CONSTRUCT | E | 2,439,403.86 | 0.00 | 107,831.56 | 2,330,481.39 | 1,090.91 | (1,090.91) |
| GARPBUDSTF | ARPA COUNTY BUDGET STAFF | ARP-1520 | GARPBUDSTF-500000 | -510000 -510011 | SALARY FT-REGULAR | E | 140,192.44 | 0.00 | 0.00 | 142,136.51 | -1,944.07 | 1,944.07 |
| GARPBUDSTF | ARPA COUNTY BUDGET STAFF | ARP-1520 | GARPBUDSTF-500000 | -511000 -511020 | SS & MED | E | 10,633.10 | 0.00 | 0.00 | 10,633.04 | -0.06 | 0.06 |
| GARPBUDSTF | ARPA COUNTY BUDGET STAFF | ARP-1520 | GARPBUDSTF-500000 | -511000 -511030 | RET-PENSION | E | 26,993.36 | 0.00 | 0.00 | 27,319.59 | -326.23 | 326.23 |
| GARPBUDSTF | ARPA COUNTY BUDGET STAFF | ARP-1520 | GARPBUDSTF-500000 | -511000 -511040 | INS-LIFE | E | 29.22 | 0.00 | 0.00 | 25.06 | 4.16 | (4.16) |
| GARPBUDSTF | ARPA COUNTY BUDGET STAFF | ARP-1520 | GARPBUDSTF-500000 | -511000 -511050 | INS-HIT & DENTAL | E | 21,092.24 | 0.00 | 0.00 | 17,827.72 | 3,264.52 | (3,264.52) |
| GARPBUDSTF | ARPA COUNTY BUDGET STAFF | ARP-1520 | GARPBUDSTF-500000 | -511000 -511060 | INS-WORKERS COMP | E | 266.60 | 0.00 | 0.00 | 160.45 | 106.15 | (106.15) |
| GARPBUDSTF | ARPA COUNTY BUDGET STAFF | ARP-1520 | GARPBUDSTF-500000 | -511000 -511070 | INS-UNEMPLOYMENT | E | 122.90 | 0.00 | 0.00 | 120.55 | 2.35 | (2.35) |
| GARPCMPMST | COMMUNITY PESTICIDE DISTRIBUTION | ARP-5020 | GARPCMPMST-600000 | -600300 -600337 | PEST CONTROL EXPENSE | E | 9,800.60 | 0.00 | 0.00 | 9,217.37 | 583.23 | (583.23) |
| GARPCMPMST | COMMUNITY PESTICIDE DISTRIBUTION | ARP-5020 | GARPCMPMST-600000 | -601400 -601404 | CONTR SVC-GEN | E | 6,199.40 | 0.00 | 0.00 | 5,999.40 | 200.00 | (200.00) |
| GARPHRSTF | ARPA HR STAFF | ARP-1460 | GARPHRSTF-500000 | -510000 -510011 | SALARY FT-REGULAR | E | 84,380.44 | 0.00 | 0.00 | 83,647.06 | 733.38 | (733.38) |
| GARPHRSTF | ARPA HR STAFF | ARP-1460 | GARPHRSTF-500000 | -511000 -511020 | SS & MED | E | 6,401.22 | 0.00 | 0.00 | 6,321.22 | 80.00 | (80.00) |
| GARPHRSTF | ARPA HR STAFF | ARP-1460 | GARPHRSTF-500000 | -511000 -511030 | RETIREMENT | E | 16,257.97 | 0.00 | 0.00 | 16,107.45 | 150.52 | (150.52) |
| GARPHRSTF | ARPA HR STAFF | ARP-1460 | GARPHRSTF-500000 | -511000 -511040 | INS-LIFE | E | 25.98 | 0.00 | 0.00 | 23.53 | 2.45 | (2.45) |
| GARPHRSTF | ARPA HR STAFF | ARP-1460 | GARPHRSTF-500000 | -511000 -511050 | INS-HEALTH/DENTAL | E | 17,254.37 | 0.00 | 0.00 | 12,414.24 | 4,840.13 | (4,840.13) |
| GARPHRSTF | ARPA HR STAFF | ARP-1460 | GARPHRSTF-500000 | -511000 -511060 | INS-WORKERS COMP | E | 154.48 | 0.00 | 0.00 | 79.22 | 75.26 | (75.26) |
| GARPHRSTF | ARPA HR STAFF | ARP-1460 | GARPHRSTF-500000 | -511000 -511070 | INS-UNEMPLOYMENT | E | 90.71 | 0.00 | 0.00 | 87.70 | 3.01 | (3.01) |
| GARPLAN21 | AMERICAN RESCUE PLAN ACT PROG 2021 | ARP-1540 | GARPLAN21-600000 | -600020 -600207 | OFFICE EXP- MISC | E | 4,500.00 | 0.00 | 0.00 | 3,228.51 | 1,271.49 | (1,271.49) |
| GARPLAN21 | AMERICAN RESCUE PLAN ACT PROG 2021 | ARP-1540 | GARPLAN21-600000 | -600650 -600654 | SOFTWARE LICENSE | E | 80,000.00 | 0.00 | 0.00 | 79,999.48 | 0.52 | (0.52) |
| GARPLAN21 | AMERICAN RESCUE PLAN ACT PROG 2021 | ARP-1540 | GARPLAN21-600000 | -600300 -600322 | COMMISS CRT EXPENSES | E | 300.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 |
| GARPLAN21 | AMERICAN RESCUE PLAN ACT PROG 2021 | ARP-1540 | GARPLAN21-700000 | -709000 -709004 | CAP OUT-EQUIP/HARDWARE | E | 198,068.99 | 0.00 | 37,232.55 | 149,641.00 | 11,195.44 | (11,195.44) |
| GARPLAN21 | AMERICAN RESCUE PLAN ACT PROG 2021 | ARP-1560 | GARPLAN21-600000 | -601000 -601103 | PROF SVC MED JAIL | E | 79,647.15 | 0.00 | 0.00 | 79,647.15 | 0.00 | 0.00 |
| GARPLAN21 | AMERICAN RESCUE PLAN ACT PROG 2021 | ARP-1500 | GARPLAN21-600000 | -601400 -601422 | CONTR SVC-CONSULTING | E | 225,000.00 | 0.00 | 0.00 | 201,812.50 | 23,187.50 | (23,187.50) |
| GARPPURSTF | ARPA COUNTY PURCHASING STAFF | ARP- | | | | | | | | | | |