

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1010010 ATTORNEY GENERAL 'S OFFICE							
51 PERSONAL SERVICES							
1010010 514000 PAYSUPPLE	77,055.84	76,760.00	76,760.00	76,752.00	76,752.00		.00
1010010 516900 PAYPART	34,429.70	48,387.00	42,326.00	49,456.00	49,456.00		.00
1010010 518600 PAYLONG	1,600.00	2,200.00	2,200.00	2,200.00	2,200.00		.00
1010010 518900 FULLREGPAY	2,430,403.24	2,608,460.00	2,614,521.00	2,723,866.00	2,723,866.00		.00
TOTAL PERSONAL SERVICES	2,543,488.78	2,735,807.00	2,735,807.00	2,852,274.00	2,852,274.00		.00
52 EMPLOYEE BENEFITS							
1010010 520100 FRSOCIALT	182,701.36	196,946.00	196,946.00	209,211.00	209,211.00		.00
1010010 520600 FRLIFE	2,547.09	1,976.00	1,976.00	2,083.00	2,083.00		.00
1010010 520700 FRHEALTH	340,512.65	357,628.00	357,628.00	361,777.00	361,777.00		.00
1010010 521100 FRRETIRE	316,967.31	334,488.00	334,488.00	305,753.00	305,753.00		.00
1010010 521155 FRRETVOL	4,418.79	4,600.00	4,600.00	4,800.00	4,800.00		.00
TOTAL EMPLOYEE BENEFITS	847,147.20	895,638.00	895,638.00	883,624.00	883,624.00		.00
53 CONTRACTUAL SERVICES							
1010010 530700 COMM/IT	13,014.20	13,000.00	13,000.00	13,000.00	13,000.00		.00
1010010 530900 OTHAGENC	6,105.94	6,000.00	6,000.00	6,000.00	6,000.00		.00
1010010 533600 EQUIP	16,339.96	18,163.00	18,163.00	18,500.00	18,500.00		.00
1010010 533700 OFFEQUIP	20,200.00	39,000.00	39,000.00	69,725.00	69,725.00		.00
1010010 533800 VEHICLEREP	503.22	500.00	500.00	500.00	500.00		.00
1010010 533850 CARWASH	40.00	100.00	100.00	100.00	100.00		.00
1010010 534800 POSTAGE	3,093.30	6,000.00	6,000.00	5,000.00	5,000.00		.00
1010010 535500 EMPTRAVEL	11,123.08	34,000.00	34,000.00	34,000.00	34,000.00		.00
1010010 539930 DAILYOPS	.00	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	70,419.70	116,763.00	116,763.00	146,825.00	146,825.00		.00
54 SUPPLIES & MATERIALS							
1010010 542200 FOOD	2,167.07	3,500.00	3,500.00	3,500.00	3,500.00		.00
1010010 542900 EDCATMAT	11,727.94	12,000.00	12,000.00	12,000.00	12,000.00		.00
1010010 543500 OFFICESUP	29,770.28	36,000.00	36,000.00	37,000.00	36,000.00		.00
1010010 545200 GENUTILIT	1,122.50	1,900.00	1,900.00	1,900.00	1,900.00		.00
1010010 549900 DAILYMAT	4,519.33	4,000.00	4,000.00	4,000.00	4,000.00		.00
TOTAL SUPPLIES & MATERIALS	49,307.12	57,400.00	57,400.00	58,400.00	57,400.00		.00
55 OTHER							
1010010 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1010010	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1010010	559100	PBASPACE	-720.69	.00	.00	.00	.00	.00	_____
	TOTAL OTHER		-39.69	681.00	681.00	681.00	681.00	.00	_____
	TOTAL ATTORNEY GENERAL'S OFF		3,510,323.11	3,806,289.00	3,806,289.00	3,941,804.00	3,940,804.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1010310	CIRCUIT COURT CLERK'S OFFICE						
53	CONTRACTUAL SERVICES						
1010310 530700	2,264.15	4,175.00	4,175.00	4,175.00	4,175.00		.00 _____
1010310 533300	.00	.00	.00	1,100.00	1,100.00		.00 _____
1010310 533600	8,968.52	10,500.00	10,500.00	10,500.00	10,500.00		.00 _____
1010310 533700	8,600.00	9,600.00	9,600.00	12,275.00	12,275.00		.00 _____
1010310 534800	6,807.20	10,500.00	10,500.00	10,500.00	10,500.00		.00 _____
1010310 535500	.00	1,200.00	1,200.00	1,000.00	1,000.00		.00 _____
1010310 539900	2,694.51	3,000.00	10,000.00	3,000.00	3,000.00		.00 _____
1010310 539930	486.53	4,500.00	4,500.00	4,500.00	4,500.00		.00 _____
	TOTAL CONTRACTUAL SERVICES	29,820.91	43,475.00	50,475.00	47,050.00	47,050.00	.00 _____
54	SUPPLIES & MATERIALS						
1010310 542200	43.97	500.00	500.00	500.00	500.00		.00 _____
1010310 543500	4,697.22	7,500.00	7,500.00	11,500.00	7,500.00		.00 _____
	TOTAL SUPPLIES & MATERIALS	4,741.19	8,000.00	8,000.00	12,000.00	8,000.00	.00 _____
55	OTHER						
1010310 551300	783.00	783.00	783.00	783.00	783.00		.00 _____
1010310 551505	480.00	480.00	480.00	480.00	480.00		.00 _____
	TOTAL OTHER	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	.00 _____
57	CAPITAL OUTLAY						
1010310 571100	32,518.18	.00	10,633.92	.00	.00		.00 _____
	TOTAL CAPITAL OUTLAY	32,518.18	.00	10,633.92	.00	.00	.00 _____
	TOTAL CIRCUIT COURT CLERK'S	68,343.28	52,738.00	70,371.92	60,313.00	56,313.00	.00 _____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1010320 CIVIL SESSIONS CLERK'S OFFICE							
53 CONTRACTUAL SERVICES							
1010320 530700 COMM/IT	106.20	400.00	400.00	400.00	400.00	.00	_____
1010320 533300 LICENSE	.00	.00	.00	875.00	875.00	.00	_____
1010320 533600 EQUIP	2,660.88	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
1010320 533700 OFFEQUIP	7,600.00	13,700.00	13,700.00	14,250.00	14,250.00	.00	_____
1010320 534800 POSTAGE	6,732.48	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1010320 539900 OTHPROF	2,240.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1010320 539930 DAILTYOPS	536.50	6,500.00	6,500.00	6,500.00	6,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	19,876.06	37,100.00	37,100.00	38,525.00	38,525.00	.00	_____
54 SUPPLIES & MATERIALS							
1010320 543500 OFFICESUP	13,659.38	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	13,659.38	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
55 OTHER							
1010320 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1010320 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL CIVIL SESSIONS CLERK'S	34,216.44	51,781.00	51,781.00	53,206.00	53,206.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1010330 IV-D CHILD SUPP CLERK'S OFFICE							
51 PERSONAL SERVICES							
1010330 516900 PAYPART	.00	7,500.00	7,587.82	10,000.00	10,000.00	.00	_____
1010330 518600 PAYLONG	2,100.00	2,200.00	2,200.00	2,700.00	2,700.00	.00	_____
1010330 518900 FULLREGPAY	633,028.26	638,168.00	636,081.94	638,240.00	638,240.00	.00	_____
1010330 518904 COVIDADM	17,001.11	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	652,129.37	647,868.00	645,869.76	650,940.00	650,940.00	.00	_____
52 EMPLOYEE BENEFITS							
1010330 520100 FRSOCIALT	46,283.19	45,623.00	45,623.00	45,008.00	45,008.00	.00	_____
1010330 520600 FRLIFE	985.84	744.00	744.00	659.00	659.00	.00	_____
1010330 520700 FRHEALTH	132,528.31	133,932.00	133,932.00	144,851.00	144,851.00	.00	_____
1010330 521100 FRRETIRE	40,014.37	38,420.00	38,420.00	38,260.00	38,260.00	.00	_____
1010330 521155 FRRETVOL	2,249.80	2,200.00	2,200.00	2,500.00	2,500.00	.00	_____
TOTAL EMPLOYEE BENEFITS	222,061.51	220,919.00	220,919.00	231,278.00	231,278.00	.00	_____
53 CONTRACTUAL SERVICES							
1010330 530700 COMM/IT	95.11	450.00	450.00	450.00	450.00	.00	_____
1010330 533600 EQUIP	6,069.91	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
1010330 533700 OFFEQUIP	950.00	9,100.00	9,100.00	11,800.00	11,800.00	.00	_____
1010330 539900 OTHPROF	2,205.85	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1010330 539930 DAILYOPS	13,724.76	18,000.00	18,000.00	18,000.00	16,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	23,045.63	37,050.00	37,050.00	39,750.00	37,750.00	.00	_____
54 SUPPLIES & MATERIALS							
1010330 543500 OFFICESUP	4,983.93	10,000.00	10,000.00	10,000.00	9,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	4,983.93	10,000.00	10,000.00	10,000.00	9,000.00	.00	_____
55 OTHER							
1010330 551300 WORKCOMP	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	.00	_____
1010330 551505 LIAB	1,078.00	1,078.00	1,078.00	1,078.00	1,078.00	.00	_____
TOTAL OTHER	3,314.00	3,314.00	3,314.00	3,314.00	3,314.00	.00	_____
TOTAL IV-D CHILD SUPP CLERK'	905,534.44	919,151.00	917,152.76	935,282.00	932,282.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023		
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
1010610	PROBATE COURT							
53	CONTRACTUAL SERVICES							
1010610	530700	COMM/IT	747.52	2,000.00	2,000.00	2,800.00	1,800.00	.00
1010610	533600	EQUIP	5,172.34	6,750.00	6,750.00	6,750.00	6,750.00	.00
1010610	533700	OFFEQUIP	2,800.00	7,000.00	7,000.00	6,950.00	6,950.00	.00
1010610	534800	POSTAGE	11,781.30	12,750.00	12,750.00	12,750.00	12,750.00	.00
1010610	535500	EMPTRAVEL	218.60	.00	.00	1,000.00	750.00	.00
1010610	539930	DAILTYOPS	6,023.03	7,690.00	9,418.00	10,000.00	10,000.00	.00
	TOTAL CONTRACTUAL SERVICES		26,742.79	36,190.00	37,918.00	40,250.00	39,000.00	.00
54	SUPPLIES & MATERIALS							
1010610	542900	EDCATMAT	314.53	1,000.00	1,000.00	1,500.00	1,250.00	.00
1010610	543500	OFFICESUP	3,223.84	5,000.00	5,000.00	5,000.00	5,000.00	.00
	TOTAL SUPPLIES & MATERIALS		3,538.37	6,000.00	6,000.00	6,500.00	6,250.00	.00
55	OTHER							
1010610	551300	WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00
1010610	551505	LIAB	342.00	342.00	342.00	342.00	342.00	.00
	TOTAL OTHER		864.00	864.00	864.00	864.00	864.00	.00
	TOTAL PROBATE COURT		31,145.16	43,054.00	44,782.00	47,614.00	46,114.00	.00

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1010620 CHANCERY COURT							
51 PERSONAL SERVICES							
1010620 519900 PAYNONEMP	.00	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	_____
53 CONTRACTUAL SERVICES							
1010620 533300 LICENSE	3,122.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1010620 533600 EQUIP	4,423.53	7,500.00	7,500.00	7,500.00	6,500.00	.00	_____
1010620 533700 OFFEQUIP	13,400.00	18,200.00	18,200.00	21,875.00	21,875.00	.00	_____
1010620 534800 POSTAGE	16,254.82	17,500.00	17,500.00	19,500.00	18,000.00	.00	_____
1010620 535500 EMPTRAVEL	1,029.16	2,250.00	2,250.00	2,250.00	2,250.00	.00	_____
1010620 539900 OTHPROF	41,735.00	40,300.00	40,300.00	97,500.00	97,500.00	.00	_____
1010620 539930 DAILTYOPS	12,631.75	10,000.00	10,000.00	15,000.00	13,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	92,596.26	97,250.00	97,250.00	165,125.00	160,625.00	.00	_____
54 SUPPLIES & MATERIALS							
1010620 541300 DRUGS	.00	70.00	70.00	70.00	70.00	.00	_____
1010620 542900 EDCATMAT	5,377.51	4,000.00	4,000.00	5,000.00	5,000.00	.00	_____
1010620 543500 OFFICESUP	7,910.14	10,000.00	10,000.00	12,500.00	11,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	13,287.65	14,070.00	14,070.00	17,570.00	16,070.00	.00	_____
55 OTHER							
1010620 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1010620 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1010620 559900 OTHER	149.83	.00	1,183.74	.00	.00	.00	_____
TOTAL OTHER	830.83	681.00	1,864.74	681.00	681.00	.00	_____
TOTAL CHANCERY COURT	106,714.74	112,001.00	113,184.74	183,376.00	177,376.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1010910 COMMISSION OFFICE							
51 PERSONAL SERVICES							
1010910 518900 FULLREGPAY	344,280.90	354,302.00	354,302.00	368,425.00	368,425.00		.00 _____
1010910 518904 COVIDADM	1,359.48	.00	.00	.00	.00		.00 _____
TOTAL PERSONAL SERVICES	345,640.38	354,302.00	354,302.00	368,425.00	368,425.00		.00 _____
52 EMPLOYEE BENEFITS							
1010910 520100 FRSOCIALT	27,335.08	27,910.00	27,910.00	29,442.00	29,442.00		.00 _____
1010910 520600 FRLIFE	564.53	437.00	437.00	393.00	393.00		.00 _____
1010910 520700 FRHEALTH	68,488.35	69,884.00	69,884.00	60,209.00	60,209.00		.00 _____
1010910 521100 FRRETIRE	23,325.22	23,833.00	23,833.00	24,677.00	24,677.00		.00 _____
1010910 521155 FRRETVOL	2,877.32	3,000.00	3,000.00	4,000.00	4,000.00		.00 _____
1010910 529800 FRAUTO	43,125.00	42,900.00	42,900.00	42,900.00	42,900.00		.00 _____
TOTAL EMPLOYEE BENEFITS	165,715.50	167,964.00	167,964.00	161,621.00	161,621.00		.00 _____
53 CONTRACTUAL SERVICES							
1010910 530700 COMM/IT	10,340.10	9,400.00	9,400.00	9,400.00	9,400.00		.00 _____
1010910 532000 DUESMEMB	13,045.00	13,045.00	13,045.00	13,045.00	13,045.00		.00 _____
1010910 533300 LICENSE	9,516.08	10,341.00	10,341.00	10,686.00	10,686.00		.00 _____
1010910 533600 EQUIP	1,943.33	2,000.00	2,000.00	2,000.00	2,000.00		.00 _____
1010910 533700 OFFEQUIP	6,000.00	10,200.00	10,200.00	11,100.00	11,100.00		.00 _____
1010910 534800 POSTAGE	139.66	175.00	175.00	175.00	175.00		.00 _____
1010910 535410 FTRIPSSE	3,507.75	4,000.00	4,000.00	4,000.00	4,000.00		.00 _____
1010910 535500 EMPTRAVEL	5,076.78	16,500.00	16,500.00	16,500.00	16,500.00		.00 _____
1010910 539900 OTHPROF	.00	.00	.00	.00	.00		.00 _____
1010910 539930 DAILYOPS	6,749.98	3,500.00	3,500.00	3,500.00	3,500.00		.00 _____
TOTAL CONTRACTUAL SERVICES	56,318.68	69,161.00	69,161.00	70,406.00	70,406.00		.00 _____
54 SUPPLIES & MATERIALS							
1010910 542200 FOOD	1,874.25	3,600.00	3,600.00	3,600.00	3,600.00		.00 _____
1010910 542900 EDCATMAT	354.79	375.00	375.00	375.00	375.00		.00 _____
1010910 543500 OFFICESUP	7,071.58	3,750.00	3,750.00	3,750.00	3,750.00		.00 _____
1010910 549950 OTHMAT	585.29	2,500.00	2,500.00	2,500.00	2,500.00		.00 _____
TOTAL SUPPLIES & MATERIALS	9,885.91	10,225.00	10,225.00	10,225.00	10,225.00		.00 _____
55 OTHER							
1010910 551300 WORKCOMP	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00		.00 _____

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1010910 551505 LIAB	7,613.00	7,613.00	7,613.00	7,613.00	7,613.00	.00	_____
TOTAL OTHER	23,363.00	23,363.00	23,363.00	23,363.00	23,363.00	.00	_____
TOTAL COMMISSION OFFICE	600,923.47	625,015.00	625,015.00	634,040.00	634,040.00	.00	_____

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1010915 COMMISSION DISCRETIONARY							
55 OTHER							
1010915 559900 OTHER	45,895.00	55,000.00	55,000.00	55,000.00	55,000.00	.00	_____
TOTAL OTHER	45,895.00	55,000.00	55,000.00	55,000.00	55,000.00	.00	_____
TOTAL COMMISSION DISCRETIONA	45,895.00	55,000.00	55,000.00	55,000.00	55,000.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1010920 INTERNAL AUDIT							
51 PERSONAL SERVICES							
1010920 516900 PAYPART	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1010920 518900 FULLREGPAY	439,256.51	585,056.00	585,056.00	592,860.00	592,860.00	.00	_____
1010920 518904 COVIDADM	2,513.09	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	441,769.60	586,256.00	586,256.00	594,060.00	594,060.00	.00	_____
52 EMPLOYEE BENEFITS							
1010920 520100 FRSOCIALT	32,412.54	39,963.00	39,963.00	40,913.00	40,913.00	.00	_____
1010920 520600 FRLIFE	341.36	255.00	255.00	254.00	254.00	.00	_____
1010920 520700 FRHEALTH	45,765.15	75,937.00	75,937.00	70,472.00	70,472.00	.00	_____
1010920 521100 FRRETIRE	26,506.22	33,063.00	33,063.00	33,470.00	33,470.00	.00	_____
TOTAL EMPLOYEE BENEFITS	105,025.27	149,218.00	149,218.00	145,109.00	145,109.00	.00	_____
53 CONTRACTUAL SERVICES							
1010920 530200 ADVERT	.00	350.00	350.00	350.00	350.00	.00	_____
1010920 530700 COMM/IT	2,001.53	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
1010920 533300 LICENSE	300.00	3,200.00	3,200.00	3,200.00	3,200.00	.00	_____
1010920 533600 EQUIP	1,053.08	1,500.00	1,500.00	1,700.00	1,700.00	.00	_____
1010920 533700 OFFEQUIP	2,000.00	5,600.00	5,600.00	5,325.00	5,325.00	.00	_____
1010920 534800 POSTAGE	.00	50.00	50.00	50.00	50.00	.00	_____
1010920 535500 EMPTRAVEL	4,970.45	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1010920 539900 OTHPROF	24,573.72	27,000.00	27,000.00	37,000.00	27,000.00	.00	_____
1010920 539930 DAILTYOPS	.00	4,200.00	4,200.00	4,200.00	4,200.00	.00	_____
TOTAL CONTRACTUAL SERVICES	34,898.78	63,900.00	63,900.00	73,825.00	63,825.00	.00	_____
54 SUPPLIES & MATERIALS							
1010920 542900 EDCATMAT	.00	2,600.00	2,600.00	2,600.00	2,600.00	.00	_____
1010920 543500 OFFICESUP	4,635.73	10,250.00	10,250.00	10,000.00	10,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	4,635.73	12,850.00	12,850.00	12,600.00	12,600.00	.00	_____
55 OTHER							
1010920 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1010920 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL INTERNAL AUDIT	587,010.38	812,905.00	812,905.00	826,275.00	816,275.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1010926 ETHICS COMMITTEE							
53 CONTRACTUAL SERVICES							
1010926 533300 LICENSE	49.68	250.00	250.00	200.00	200.00	.00	_____
1010926 539900 OTHPROF	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	49.68	1,750.00	1,750.00	1,700.00	1,700.00	.00	_____
54 SUPPLIES & MATERIALS							
1010926 543500 OFFICESUP	.00	50.00	50.00	100.00	100.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	50.00	50.00	100.00	100.00	.00	_____
TOTAL ETHICS COMMITTEE	49.68	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1010930 CODES COMMISSION							
53 CONTRACTUAL SERVICES							
1010930 530900 OTHAGENC	2,633.35	5,950.00	5,950.00	6,000.00	6,000.00	.00	_____
1010930 533300 LICENSE	35.04	50.00	50.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,668.39	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
TOTAL CODES COMMISSION	2,668.39	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1011210 COUNTY CLERK'S OFFICE							
53 CONTRACTUAL SERVICES							
1011210 530700 COMM/IT	71,968.50	81,731.00	81,731.00	71,520.00	71,520.00		.00
1011210 532000 DUESMEMB	1,811.00	1,855.00	1,855.00	1,811.00	1,811.00		.00
1011210 533300 LICENSE	630.74	1,878.00	1,878.00	384.00	384.00		.00
1011210 533500 BLDGGROUND	4,851.27	2,748.00	2,748.00	2,600.00	2,600.00		.00
1011210 533600 EQUIP	15,763.67	27,686.00	27,686.00	23,886.00	23,886.00		.00
1011210 533800 VEHICLEREP	5,474.82	5,100.00	5,100.00	3,480.00	3,480.00		.00
1011210 533850 CARWASH	200.00	240.00	240.00	240.00	240.00		.00
1011210 534800 POSTAGE	161,509.33	170,099.00	170,099.00	170,099.00	170,099.00		.00
1011210 534900 PRINTING	16,203.25	11,080.00	11,080.00	14,720.00	14,720.00		.00
1011210 535100 RENTSPACE	132,790.78	122,785.00	122,785.00	130,119.00	130,119.00		.00
1011210 535510 TRAVELONLY	2,069.28	6,290.00	6,290.00	10,800.00	10,800.00		.00
1011210 535520 TUITONLY	420.00	750.00	750.00	900.00	900.00		.00
1011210 535530 REGISONLY	1,665.00	1,875.00	1,875.00	2,925.00	2,925.00		.00
1011210 535900 TRASH	3,961.41	3,853.00	3,853.00	4,918.00	4,918.00		.00
1011210 539900 OTHPROF	31,626.47	.00	.00	.00	.00		.00
1011210 539930 DAILTYOPS	.00	30,543.00	30,543.00	28,180.00	28,180.00		.00
TOTAL CONTRACTUAL SERVICES	450,945.52	468,513.00	468,513.00	466,582.00	466,582.00		.00
54 SUPPLIES & MATERIALS							
1011210 541870 GRDBLDG	12,471.15	10,000.00	10,000.00	10,000.00	10,000.00		.00
1011210 542200 FOOD	1,753.00	2,064.00	2,064.00	2,280.00	2,280.00		.00
1011210 543500 OFFICESUP	38,706.45	90,632.00	90,632.00	89,832.00	89,832.00		.00
1011210 545200 GENUTILIT	25,556.60	28,000.00	28,000.00	28,500.00	28,500.00		.00
1011210 545300 VEHICSUPP	719.53	900.00	900.00	520.00	520.00		.00
TOTAL SUPPLIES & MATERIALS	79,206.73	131,596.00	131,596.00	131,132.00	131,132.00		.00
55 OTHER							
1011210 551300 WORKCOMP	480.00	480.00	480.00	480.00	480.00		.00
1011210 551505 LIAB	480.00	480.00	480.00	480.00	480.00		.00
1011210 559900 OTHER	.00	6,053.00	6,053.00	.00	.00		.00
TOTAL OTHER	960.00	7,013.00	7,013.00	960.00	960.00		.00
57 CAPITAL OUTLAY							
1011210 579900 OTHEREQ	5,530.65	.00	.00	6,053.00	6,053.00		.00
TOTAL CAPITAL OUTLAY	5,530.65	.00	.00	6,053.00	6,053.00		.00
TOTAL COUNTY CLERK'S OFFICE	536,642.90	607,122.00	607,122.00	604,727.00	604,727.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1011505 CR/4TH COURT CLERK ADMIN							
53 CONTRACTUAL SERVICES							
1011505 530900 OTHAGENC	1,093.50	.00	.00	.00	.00	.00	_____
1011505 532100 EMPLOYDUES	2,501.00	3,300.00	3,300.00	3,300.00	3,300.00	.00	_____
1011505 533600 EQUIP	.00	.00	.00	.00	.00	.00	_____
1011505 534800 POSTAGE	130.00	.00	.00	.00	.00	.00	_____
1011505 535500 EMPTRAVEL	7,712.07	17,500.00	17,500.00	17,500.00	15,000.00	.00	_____
1011505 539900 OTHPROF	21,840.74	19,300.00	19,300.00	19,300.00	19,300.00	.00	_____
TOTAL CONTRACTUAL SERVICES	33,277.31	40,100.00	40,100.00	40,100.00	37,600.00	.00	_____
54 SUPPLIES & MATERIALS							
1011505 542900 EDCATMAT	262.95	.00	.00	.00	.00	.00	_____
1011505 543500 OFFICESUP	52,456.14	53,800.00	53,800.00	53,800.00	53,800.00	.00	_____
TOTAL SUPPLIES & MATERIALS	52,719.09	53,800.00	53,800.00	53,800.00	53,800.00	.00	_____
TOTAL CR/4TH COURT CLERK ADM	85,996.40	93,900.00	93,900.00	93,900.00	91,400.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1011510 4TH CIRCUIT COURT CLERK OFFICE							
53 CONTRACTUAL SERVICES							
1011510 530700 COMM/IT	4,122.16	10,000.00	10,000.00	13,345.00	11,000.00	.00	_____
1011510 533600 EQUIP	6,337.98	6,763.00	6,763.00	6,763.00	6,763.00	.00	_____
1011510 533700 OFFEQUIP	6,400.00	10,000.00	10,000.00	13,325.00	13,325.00	.00	_____
1011510 534500 WATER	485.25	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1011510 534800 POSTAGE	15,762.86	12,000.00	12,000.00	15,000.00	15,000.00	.00	_____
1011510 535155 PARKING	166.25	1,080.00	1,080.00	1,080.00	500.00	.00	_____
1011510 539900 OTHPROF	100.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	33,374.50	41,043.00	41,043.00	50,713.00	47,788.00	.00	_____
54 SUPPLIES & MATERIALS							
1011510 543500 OFFICESUP	9,842.97	11,000.00	11,000.00	11,000.00	11,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	9,842.97	11,000.00	11,000.00	11,000.00	11,000.00	.00	_____
55 OTHER							
1011510 551300 WORKCOMP	783.00	783.00	783.00	783.00	783.00	.00	_____
1011510 551505 LIAB	480.00	480.00	480.00	480.00	480.00	.00	_____
TOTAL OTHER	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	.00	_____
TOTAL 4TH CIRCUIT COURT CLER	44,480.47	53,306.00	53,306.00	62,976.00	60,051.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1011520 CRIMINAL COURT CLERK'S OFFICE							
53 CONTRACTUAL SERVICES							
1011520 530700 COMM/IT	8,778.71	13,500.00	13,500.00	13,500.00	11,000.00	.00	_____
1011520 530900 OTHAGENC	.00	.00	.00	.00	.00	.00	_____
1011520 533300 LICENSE	.00	1,318.00	1,318.00	.00	.00	.00	_____
1011520 533600 EQUIP	13,676.03	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
1011520 533700 OFFEQUIP	12,800.00	24,500.00	24,500.00	27,425.00	27,425.00	.00	_____
1011520 534500 WATER	1,122.75	1,900.00	1,900.00	1,900.00	1,900.00	.00	_____
1011520 534800 POSTAGE	7,381.70	16,000.00	16,000.00	16,000.00	12,000.00	.00	_____
1011520 535155 PARKING	47.50	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	43,806.69	77,218.00	77,218.00	78,825.00	72,325.00	.00	_____
54 SUPPLIES & MATERIALS							
1011520 543500 OFFICESUP	6,810.79	11,500.00	11,500.00	11,500.00	11,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	6,810.79	11,500.00	11,500.00	11,500.00	11,500.00	.00	_____
55 OTHER							
1011520 551300 WORKCOMP	14,175.00	14,175.00	14,175.00	14,175.00	14,175.00	.00	_____
1011520 551505 LIAB	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	.00	_____
TOTAL OTHER	20,141.00	20,141.00	20,141.00	20,141.00	20,141.00	.00	_____
TOTAL CRIMINAL COURT CLERK'S	70,758.48	108,859.00	108,859.00	110,466.00	103,966.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1011525 JURY RELATED EXPENSES							
51 PERSONAL SERVICES							
1011525 519900 PAYNONEMP	22,257.00	102,500.00	102,500.00	102,500.00	102,500.00		.00 _____
TOTAL PERSONAL SERVICES	22,257.00	102,500.00	102,500.00	102,500.00	102,500.00		.00 _____
53 CONTRACTUAL SERVICES							
1011525 530900 OTHAGENC	.00	9,200.00	9,200.00	6,000.00	6,000.00		.00 _____
1011525 534500 WATER	579.75	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
1011525 534800 POSTAGE	2,644.53	3,000.00	3,000.00	6,200.00	6,200.00		.00 _____
1011525 535155 PARKING	1,330.00	3,000.00	3,000.00	3,000.00	3,000.00		.00 _____
1011525 539900 OTHPROF	3,448.79	18,000.00	18,000.00	15,000.00	15,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	8,003.07	34,200.00	34,200.00	31,200.00	31,200.00		.00 _____
54 SUPPLIES & MATERIALS							
1011525 542200 FOOD	907.70	2,000.00	2,000.00	3,000.00	3,000.00		.00 _____
1011525 542250 JURORFOOD	15,738.31	75,000.00	75,000.00	80,000.00	80,000.00		.00 _____
1011525 543500 OFFICESUP	3,265.65	4,000.00	4,000.00	4,000.00	4,000.00		.00 _____
TOTAL SUPPLIES & MATERIALS	19,911.66	81,000.00	81,000.00	87,000.00	87,000.00		.00 _____
TOTAL JURY RELATED EXPENSES	50,171.73	217,700.00	217,700.00	220,700.00	220,700.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1011530	SESSIONS CLERK-CRIMINAL DIV							
53	CONTRACTUAL SERVICES							
1011530	530700 COMM/IT	4,040.03	4,200.00	4,200.00	4,200.00	4,200.00	.00	_____
1011530	533600 EQUIP	13,631.64	13,751.00	13,751.00	13,751.00	13,751.00	.00	_____
1011530	533700 OFFEQUIP	18,000.00	43,400.00	43,400.00	52,950.00	52,950.00	.00	_____
1011530	534500 WATER	1,707.75	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
1011530	534800 POSTAGE	26,576.67	20,600.00	20,600.00	20,600.00	20,600.00	.00	_____
1011530	535155 PARKING	411.24	600.00	600.00	600.00	600.00	.00	_____
	TOTAL CONTRACTUAL SERVICES	64,367.33	84,351.00	84,351.00	93,901.00	93,901.00	.00	_____
54	SUPPLIES & MATERIALS							
1011530	543500 OFFICESUP	5,271.99	6,000.00	6,000.00	6,536.00	6,536.00	.00	_____
	TOTAL SUPPLIES & MATERIALS	5,271.99	6,000.00	6,000.00	6,536.00	6,536.00	.00	_____
55	OTHER							
1011530	551300 WORKCOMP	13,545.00	13,545.00	13,545.00	13,545.00	13,545.00	.00	_____
1011530	551505 LIAB	5,679.00	5,679.00	5,679.00	5,679.00	5,679.00	.00	_____
	TOTAL OTHER	19,224.00	19,224.00	19,224.00	19,224.00	19,224.00	.00	_____
	TOTAL SESSIONS CLERK-CRIMINA	88,863.32	109,575.00	109,575.00	119,661.00	119,661.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1011531 COURT TECHNOLOGY UPGRADE							
53 CONTRACTUAL SERVICES							
1011531 530700 COMM/IT	803.46	.00	.00	.00	.00	.00	_____
1011531 530900 OTHAGENC	776.05	.00	.00	.00	.00	.00	_____
1011531 533300 LICENSE	15,054.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	16,633.51	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1011531 543500 OFFICESUP	82,839.18	.00	25,000.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	82,839.18	.00	25,000.00	.00	.00	.00	_____
TOTAL COURT TECHNOLOGY UPGRA	99,472.69	.00	25,000.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1011533 VICTIMS ADVOCATE PRGM							
53 CONTRACTUAL SERVICES							
1011533 530900 OTHAGENC	67,395.87	67,500.00	67,500.00	67,500.00	67,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	67,395.87	67,500.00	67,500.00	67,500.00	67,500.00	.00	_____
TOTAL VICTIMS ADVOCATE PRGM	67,395.87	67,500.00	67,500.00	67,500.00	67,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1011810 ELECTION OFFICE							
51 PERSONAL SERVICES							
1011810 516900 PAYPART	1,228,904.65	850,000.00	850,000.00	950,000.00	950,000.00		.00
1011810 518600 PAYLONG	3,100.00	2,800.00	2,800.00	2,900.00	2,900.00		.00
1011810 518700 PAYOVER	36,694.32	30,000.00	30,000.00	30,000.00	30,000.00		.00
1011810 518900 FULLREGPAY	542,699.40	646,265.00	646,265.00	689,463.00	689,463.00		.00
1011810 518904 COVIDADM	5,884.73	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	1,817,283.10	1,529,065.00	1,529,065.00	1,672,363.00	1,672,363.00		.00
52 EMPLOYEE BENEFITS							
1011810 520100 FRSOCIALT	95,060.58	110,390.00	110,390.00	118,457.00	118,457.00		.00
1011810 520600 FRLIFE	558.26	427.00	427.00	613.00	613.00		.00
1011810 520700 FRHEALTH	115,241.61	155,781.00	155,781.00	104,382.00	104,382.00		.00
1011810 521000 FRUNEMP	.00	.00	.00	.00	.00		.00
1011810 521100 FRRETIRE	35,302.91	38,946.00	38,946.00	50,541.00	50,541.00		.00
1011810 521155 FRRETVOL	6,697.42	5,400.00	5,400.00	6,800.00	6,800.00		.00
TOTAL EMPLOYEE BENEFITS	252,860.78	310,944.00	310,944.00	280,793.00	280,793.00		.00
53 CONTRACTUAL SERVICES							
1011810 530200 ADVERT	25,991.30	30,000.00	30,000.00	30,000.00	30,000.00		.00
1011810 530700 COMM/IT	29,676.60	27,000.00	27,000.00	30,000.00	30,000.00		.00
1011810 532000 DUESMEMB	45.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1011810 533300 LICENSE	69,911.00	100,000.00	100,000.00	80,000.00	80,000.00		.00
1011810 533500 BLDGGROUND	8,207.88	7,000.00	7,000.00	8,000.00	8,000.00		.00
1011810 533600 EQUIP	17,229.09	17,000.00	17,000.00	18,000.00	18,000.00		.00
1011810 533700 OFFEQUIP	43,400.00	38,200.00	38,200.00	45,200.00	45,200.00		.00
1011810 534800 POSTAGE	74,142.56	40,000.00	40,000.00	40,000.00	40,000.00		.00
1011810 534900 PRINTING	131,143.57	50,000.00	50,000.00	75,000.00	75,000.00		.00
1011810 535100 RENTSPACE	89,832.22	80,000.00	80,000.00	97,000.00	97,000.00		.00
1011810 535400 TRSNONEMP	97,131.40	75,000.00	75,000.00	50,000.00	50,000.00		.00
1011810 535500 EMPTRAVEL	12,878.43	14,000.00	14,000.00	14,000.00	14,000.00		.00
1011810 539900 OTHPROF	5,271.06	10,000.00	10,000.00	10,000.00	10,000.00		.00
1011810 539930 DAILTYOPS	.00	10,000.00	10,000.00	10,000.00	10,000.00		.00
1011810 539950 MISC SERV	5,048.53	10,000.00	10,000.00	10,000.00	10,000.00		.00
TOTAL CONTRACTUAL SERVICES	609,908.64	509,200.00	509,200.00	518,200.00	518,200.00		.00
54 SUPPLIES & MATERIALS							
1011810 541300 DRUGS	2,713.12	3,000.00	3,000.00	1,500.00	1,500.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1011810	541860	EQUIPSUP	1,168.33	16,000.00	16,000.00	9,600.00	9,600.00	.00	_____
1011810	541870	GRDBLDG	.00	.00	.00	.00	.00	.00	_____
1011810	542200	FOOD	3,183.14	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1011810	543500	OFFICESUP	23,841.93	22,000.00	22,000.00	15,000.00	15,000.00	.00	_____
1011810	545200	GENUTILIT	3,914.15	2,500.00	2,500.00	3,500.00	3,500.00	.00	_____
1011810	549900	DAILYMAT	19.27	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			34,839.94	45,500.00	45,500.00	31,600.00	31,600.00	.00	_____
55	OTHER								
1011810	550200	INSUR	.00	.00	.00	.00	.00	.00	_____
1011810	551300	WORKCOMP	1,827.00	1,827.00	1,827.00	1,827.00	1,827.00	.00	_____
1011810	551505	LIAB	1,974.08	895.00	895.00	895.00	895.00	.00	_____
TOTAL OTHER			3,801.08	2,722.00	2,722.00	2,722.00	2,722.00	.00	_____
57	CAPITAL OUTLAY								
1011810	571100	EQUIPMENT	173,761.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			173,761.00	.00	.00	.00	.00	.00	_____
TOTAL ELECTION OFFICE			2,892,454.54	2,397,431.00	2,397,431.00	2,505,678.00	2,505,678.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1012110 CIRCUIT COURT JUDGE'S OFFICE							
53 CONTRACTUAL SERVICES							
1012110 530700 COMM/IT	2,975.48	1,500.00	1,500.00	4,200.00	3,500.00	.00	_____
1012110 533300 LICENSE	.00	1,100.00	1,100.00	1,970.00	1,970.00	.00	_____
1012110 533600 EQUIP	.00	400.00	400.00	400.00	400.00	.00	_____
1012110 533700 OFFEQUIP	2,600.00	5,700.00	5,700.00	6,600.00	6,600.00	.00	_____
1012110 534800 POSTAGE	34.18	75.00	75.00	75.00	75.00	.00	_____
TOTAL CONTRACTUAL SERVICES	5,609.66	8,775.00	8,775.00	13,245.00	12,545.00	.00	_____
54 SUPPLIES & MATERIALS							
1012110 542250 JURORFOOD	.00	2,500.00	2,500.00	2,500.00	1,500.00	.00	_____
1012110 542900 EDCATMAT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1012110 543500 OFFICESUP	3,228.71	6,300.00	6,300.00	6,900.00	6,900.00	.00	_____
1012110 549900 DAILYMAT	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,228.71	9,850.00	9,850.00	10,450.00	9,450.00	.00	_____
55 OTHER							
1012110 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1012110 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL CIRCUIT COURT JUDGE'S	9,519.37	19,306.00	19,306.00	24,376.00	22,676.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1012120 4TH CIRCUIT COURT JUDGES OFF							
53 CONTRACTUAL SERVICES							
1012120 530700 COMM/IT	871.38	1,283.00	1,283.00	2,000.00	1,300.00	.00	_____
1012120 533300 LICENSE	.00	600.00	600.00	600.00	600.00	.00	_____
1012120 533600 EQUIP	1,736.40	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1012120 533700 OFFEQUIP	.00	4,000.00	4,000.00	4,625.00	4,625.00	.00	_____
1012120 534800 POSTAGE	439.05	800.00	800.00	800.00	800.00	.00	_____
1012120 535500 EMPTRAVEL	.00	500.00	500.00	500.00	500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	3,046.83	8,683.00	8,683.00	10,025.00	9,325.00	.00	_____
54 SUPPLIES & MATERIALS							
1012120 543500 OFFICESUP	3,565.92	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,565.92	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
55 OTHER							
1012120 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1012120 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL 4TH CIRCUIT COURT JUDG	7,293.75	12,864.00	12,864.00	14,206.00	13,506.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1012130 CRIMINAL COURT JUDGE'S OFFICE							
53 CONTRACTUAL SERVICES							
1012130 530700 COMM/IT	1,039.94	550.00	550.00	550.00	550.00	.00	_____
1012130 533300 LICENSE	.00	500.00	500.00	500.00	500.00	.00	_____
1012130 533600 EQUIP	.00	.00	.00	5,000.00	5,000.00	.00	_____
1012130 533700 OFFEQUIP	3,200.00	6,000.00	6,000.00	7,650.00	7,650.00	.00	_____
1012130 534800 POSTAGE	77.46	250.00	250.00	250.00	250.00	.00	_____
1012130 535500 EMPTRAVEL	175.00	500.00	500.00	500.00	500.00	.00	_____
1012130 539930 DAILTYOPS	50.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,542.40	7,800.00	7,800.00	14,450.00	14,450.00	.00	_____
54 SUPPLIES & MATERIALS							
1012130 541870 GRDBLDG	10,086.53	.00	.00	.00	.00	.00	_____
1012130 542900 EDUCATMAT	862.19	400.00	400.00	1,000.00	1,000.00	.00	_____
1012130 543500 OFFICESUP	3,440.89	3,250.00	3,250.00	14,750.00	4,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	14,389.61	3,650.00	3,650.00	15,750.00	5,500.00	.00	_____
55 OTHER							
1012130 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1012130 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1012130 559960 WITNESS	19,270.47	35,000.00	35,000.00	55,000.00	55,000.00	.00	_____
TOTAL OTHER	19,951.47	35,681.00	35,681.00	55,681.00	55,681.00	.00	_____
TOTAL CRIMINAL COURT JUDGE'S	38,883.48	47,131.00	47,131.00	85,881.00	75,631.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1012133 DOMESTIC MAGISTRATE							
51 PERSONAL SERVICES							
1012133 518900 FULLREGPAY	153,471.30	157,075.00	157,075.00	796,661.00	796,661.00		.00 _____
TOTAL PERSONAL SERVICES	153,471.30	157,075.00	157,075.00	796,661.00	796,661.00		.00 _____
52 EMPLOYEE BENEFITS							
1012133 520100 FRSOCIALT	10,961.47	10,993.00	10,993.00	54,689.00	54,689.00		.00 _____
1012133 520600 FRLIFE	66.98	51.00	51.00	602.00	602.00		.00 _____
1012133 520700 FRHEALTH	14,720.20	14,919.00	14,919.00	132,723.00	132,723.00		.00 _____
1012133 521100 FRRETIRE	9,208.20	9,424.00	9,424.00	47,995.00	47,995.00		.00 _____
1012133 521155 FRRETVOL	6,178.97	6,500.00	6,500.00	33,500.00	33,500.00		.00 _____
TOTAL EMPLOYEE BENEFITS	41,135.82	41,887.00	41,887.00	269,509.00	269,509.00		.00 _____
53 CONTRACTUAL SERVICES							
1012133 530700 COMM/IT	589.67	1,000.00	1,000.00	2,600.00	2,600.00		.00 _____
1012133 530900 OTHAGENC	.00	.00	.00	27,500.00	2,500.00		.00 _____
1012133 532100 EMPLOYDUES	554.16	700.00	700.00	700.00	700.00		.00 _____
1012133 533300 LICENSE	.00	.00	.00	242.00	242.00		.00 _____
1012133 533600 EQUIP	.00	.00	.00	2,476.00	2,476.00		.00 _____
1012133 533700 OFFEQUIP	600.00	1,100.00	1,100.00	11,450.00	11,450.00		.00 _____
1012133 534800 POSTAGE	.00	50.00	50.00	200.00	200.00		.00 _____
1012133 534900 PRINTING	.00	.00	.00	1,000.00	1,000.00		.00 _____
1012133 535500 EMPTRAVEL	75.00	500.00	500.00	1,750.00	1,750.00		.00 _____
1012133 539950 MISCSERV	.00	.00	.00	475.00	475.00		.00 _____
TOTAL CONTRACTUAL SERVICES	1,818.83	3,350.00	3,350.00	48,393.00	23,393.00		.00 _____
54 SUPPLIES & MATERIALS							
1012133 541300 DRUGS	.00	.00	.00	3,000.00	3,000.00		.00 _____
1012133 542900 EDCATMAT	.00	100.00	100.00	100.00	100.00		.00 _____
1012133 543500 OFFICESUP	714.18	2,500.00	2,500.00	10,000.00	10,000.00		.00 _____
TOTAL SUPPLIES & MATERIALS	714.18	2,600.00	2,600.00	13,100.00	13,100.00		.00 _____
55 OTHER							
1012133 551300 WORKCOMP	.00	.00	.00	1,305.00	1,305.00		.00 _____
1012133 551505 LIAB	.00	.00	.00	618.00	618.00		.00 _____
TOTAL OTHER	.00	.00	.00	1,923.00	1,923.00		.00 _____
TOTAL DOMESTIC MAGISTRATE	197,140.13	204,912.00	204,912.00	1,129,586.00	1,104,586.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1012140 GENERAL SESSIONS COURT JUDGES							
51 PERSONAL SERVICES							
1012140 518600 PAYLONG	700.00	700.00	700.00	700.00	700.00		.00
1012140 518900 FULLREGPAY	1,639,449.45	1,673,306.00	1,673,306.00	1,745,544.00	1,745,544.00		.00
TOTAL PERSONAL SERVICES	1,640,149.45	1,674,006.00	1,674,006.00	1,746,244.00	1,746,244.00		.00
52 EMPLOYEE BENEFITS							
1012140 520100 FRSOCIALT	108,837.93	111,895.00	111,895.00	116,108.00	116,108.00		.00
1012140 520600 FRLIFE	800.90	612.00	612.00	612.00	612.00		.00
1012140 520700 FRHEALTH	100,571.72	101,805.00	101,805.00	88,217.00	88,217.00		.00
1012140 521100 FRRETIRE	122,120.77	124,552.00	124,552.00	130,020.00	130,020.00		.00
1012140 521155 FRRETVOL	22,354.18	23,000.00	23,000.00	23,500.00	23,500.00		.00
TOTAL EMPLOYEE BENEFITS	354,685.50	361,864.00	361,864.00	358,457.00	358,457.00		.00
53 CONTRACTUAL SERVICES							
1012140 530700 COMM/IT	3,144.56	2,000.00	2,000.00	2,000.00	2,000.00		.00
1012140 533300 LICENSE	.00	1,215.00	1,215.00	1,225.00	1,225.00		.00
1012140 533600 EQUIP	6,013.93	7,500.00	7,500.00	7,500.00	7,500.00		.00
1012140 533700 OFFEQUIP	4,800.00	13,700.00	13,700.00	18,600.00	18,600.00		.00
1012140 534800 POSTAGE	44.97	100.00	100.00	100.00	100.00		.00
1012140 534900 PRINTING	.00	100.00	100.00	500.00	500.00		.00
1012140 535500 EMPTRAVEL	2,650.00	10,000.00	10,000.00	10,000.00	8,000.00		.00
1012140 539900 OTHPROF	93,380.00	15,000.00	15,000.00	75,000.00	50,000.00		.00
TOTAL CONTRACTUAL SERVICES	110,033.46	49,615.00	49,615.00	114,925.00	87,925.00		.00
54 SUPPLIES & MATERIALS							
1012140 542900 EDCATMAT	5,346.85	8,000.00	8,000.00	10,000.00	10,000.00		.00
1012140 543500 OFFICESUP	10,136.95	10,000.00	10,000.00	13,000.00	11,500.00		.00
1012140 549900 DAILYMAT	.00	.00	.00	800.00	800.00		.00
TOTAL SUPPLIES & MATERIALS	15,483.80	18,000.00	18,000.00	23,800.00	22,300.00		.00
55 OTHER							
1012140 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00
1012140 551505 LIAB	420.00	420.00	420.00	420.00	420.00		.00
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00		.00
TOTAL GENERAL SESSIONS COURT	2,121,033.21	2,104,166.00	2,104,166.00	2,244,107.00	2,215,607.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1012150 JURY COMMISSION							
51 PERSONAL SERVICES							
1012150 518900 FULLREGPAY	47,157.41	48,273.00	48,273.00	50,107.00	50,107.00		.00 _____
1012150 519900 PAYNONEMP	-1,672.00	33,000.00	33,000.00	18,000.00	18,000.00		.00 _____
TOTAL PERSONAL SERVICES	45,485.41	81,273.00	81,273.00	68,107.00	68,107.00		.00 _____
52 EMPLOYEE BENEFITS							
1012150 520100 FRSOCIALT	3,105.51	3,172.00	3,172.00	3,354.00	3,354.00		.00 _____
1012150 520600 FRLIFE	64.94	50.00	50.00	51.00	51.00		.00 _____
1012150 520700 FRHEALTH	14,599.24	14,919.00	14,919.00	14,919.00	14,919.00		.00 _____
1012150 521100 FRRETIRE	2,829.36	2,896.00	2,896.00	3,006.00	3,006.00		.00 _____
TOTAL EMPLOYEE BENEFITS	20,599.05	21,037.00	21,037.00	21,330.00	21,330.00		.00 _____
53 CONTRACTUAL SERVICES							
1012150 530700 COMM/IT	657.11	500.00	500.00	1,000.00	750.00		.00 _____
1012150 530900 OTHAGENC	127.33	.00	.00	.00	.00		.00 _____
1012150 533600 EQUIP	1,031.89	1,200.00	1,200.00	1,300.00	1,300.00		.00 _____
1012150 533700 OFFEQUIP	600.00	1,600.00	1,600.00	925.00	925.00		.00 _____
1012150 534800 POSTAGE	632.05	3,500.00	3,500.00	3,500.00	2,500.00		.00 _____
TOTAL CONTRACTUAL SERVICES	3,048.38	6,800.00	6,800.00	6,725.00	5,475.00		.00 _____
54 SUPPLIES & MATERIALS							
1012150 543500 OFFICESUP	1,526.58	2,500.00	2,500.00	2,500.00	2,000.00		.00 _____
TOTAL SUPPLIES & MATERIALS	1,526.58	2,500.00	2,500.00	2,500.00	2,000.00		.00 _____
55 OTHER							
1012150 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00 _____
1012150 551505 LIAB	420.00	420.00	420.00	420.00	420.00		.00 _____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00		.00 _____
TOTAL JURY COMMISSION	71,340.42	112,291.00	112,291.00	99,343.00	97,593.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1012410 JUVENILE COURT							
51 PERSONAL SERVICES							
1012410 516900 PAYPART	10,981.47	26,545.00	26,545.00	26,545.00	26,545.00		.00
1012410 518600 PAYLONG	4,100.00	4,500.00	4,500.00	4,800.00	4,800.00		.00
1012410 518900 FULLREGPAY	2,303,149.49	2,416,951.00	2,416,951.00	2,508,180.00	2,508,180.00		.00
1012410 518904 COVIDADM	28,774.60	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	2,347,005.56	2,447,996.00	2,447,996.00	2,539,525.00	2,539,525.00		.00
52 EMPLOYEE BENEFITS							
1012410 520100 FRSOCIALT	167,439.32	173,717.00	173,717.00	182,040.00	182,040.00		.00
1012410 520600 FRLIFE	2,456.26	1,930.00	1,930.00	1,790.00	1,790.00		.00
1012410 520700 FRHEALTH	324,992.47	340,751.00	340,751.00	299,355.00	299,355.00		.00
1012410 521100 FRRETIRE	140,070.59	145,283.00	145,283.00	150,777.00	150,777.00		.00
1012410 521155 FRRETVOL	23,720.04	22,500.00	22,500.00	22,500.00	22,500.00		.00
TOTAL EMPLOYEE BENEFITS	658,678.68	684,181.00	684,181.00	656,462.00	656,462.00		.00
53 CONTRACTUAL SERVICES							
1012410 530700 COMM/IT	27,632.87	30,000.00	30,000.00	30,000.00	30,000.00		.00
1012410 530900 OTHAGENC	165,949.80	145,000.00	199,500.00	145,000.00	145,000.00		.00
1012410 533300 LICENSE	2,454.96	4,396.00	4,396.00	6,233.00	6,233.00		.00
1012410 533400 MAINTCONT	21,337.61	25,000.00	25,000.00	20,727.00	20,727.00		.00
1012410 533600 EQUIP	6,537.67	13,678.00	13,678.00	13,678.00	13,678.00		.00
1012410 533700 OFFEQUIP	26,000.00	48,700.00	48,700.00	46,550.00	46,550.00		.00
1012410 533800 VEHICLEREP	2,638.60	2,000.00	2,000.00	2,000.00	2,000.00		.00
1012410 533850 CARWASH	20.00	30.00	30.00	30.00	30.00		.00
1012410 534000 MEDICAL	7,928.53	35,000.00	35,000.00	35,000.00	25,000.00		.00
1012410 535500 EMPTRAVEL	4,261.46	16,000.00	16,000.00	16,000.00	16,000.00		.00
1012410 539900 OTHPROF	70,771.15	72,500.00	72,500.00	80,000.00	76,000.00		.00
1012410 539930 DAILTYOPS	2,109.72	2,000.00	2,000.00	2,000.00	2,000.00		.00
1012410 539950 MISC SERV	1,939.74	2,000.00	2,000.00	2,000.00	2,000.00		.00
TOTAL CONTRACTUAL SERVICES	339,582.11	396,304.00	450,804.00	399,218.00	385,218.00		.00
54 SUPPLIES & MATERIALS							
1012410 541800 FURN	990.33	1,500.00	1,500.00	1,500.00	1,500.00		.00
1012410 542200 FOOD	84.20	750.00	750.00	750.00	750.00		.00
1012410 542900 EDCATMAT	2,907.53	2,500.00	2,500.00	8,500.00	8,500.00		.00
1012410 543100 SAFETYLA	.00	350.00	350.00	350.00	350.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1012410	543500	OFFICESUP	7,651.43	9,000.00	9,000.00	18,000.00	18,000.00	.00	_____
1012410	545200	GENUTILIT	275.53	1,150.00	1,150.00	2,150.00	1,150.00	.00	_____
1012410	545300	VEHICSUPP	.00	250.00	250.00	250.00	250.00	.00	_____
TOTAL SUPPLIES & MATERIALS			11,909.02	15,500.00	15,500.00	31,500.00	30,500.00	.00	_____
55	OTHER								
1012410	550200	INSUR	12,527.24	13,462.00	13,462.00	13,462.00	13,462.00	.00	_____
1012410	551300	WORKCOMP	66,675.00	66,675.00	66,675.00	66,675.00	66,675.00	.00	_____
1012410	551505	LIAB	27,353.00	27,353.00	27,353.00	27,353.00	27,353.00	.00	_____
TOTAL OTHER			106,555.24	107,490.00	107,490.00	107,490.00	107,490.00	.00	_____
TOTAL JUVENILE COURT			3,463,730.61	3,651,471.00	3,705,971.00	3,734,195.00	3,719,195.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1012420 IV-D MAGISTRATE PROGRAM							
51 PERSONAL SERVICES							
1012420 518600 PAYLONG	600.00	1,100.00	1,100.00	1,100.00	1,100.00		.00
1012420 518900 FULLREGPAY	325,575.56	340,239.00	340,239.00	352,890.00	352,890.00		.00
1012420 518904 COVIDADM	7,219.42	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	333,394.98	341,339.00	341,339.00	353,990.00	353,990.00		.00
52 EMPLOYEE BENEFITS							
1012420 520100 FRSOCIALT	24,471.22	25,037.00	25,037.00	25,902.00	25,902.00		.00
1012420 520600 FRLIFE	200.45	153.00	153.00	153.00	153.00		.00
1012420 520700 FRHEALTH	30,466.12	30,920.00	30,920.00	30,920.00	30,920.00		.00
1012420 521100 FRRETIRE	20,003.46	20,481.00	20,481.00	21,240.00	21,240.00		.00
1012420 521155 FRRETVOL	9,788.75	9,300.00	9,300.00	11,000.00	11,000.00		.00
TOTAL EMPLOYEE BENEFITS	84,930.00	85,891.00	85,891.00	89,215.00	89,215.00		.00
53 CONTRACTUAL SERVICES							
1012420 530700 COMM/IT	584.25	4,000.00	4,000.00	4,000.00	4,000.00		.00
1012420 533300 LICENSE	1,218.32	1,830.00	1,830.00	1,830.00	1,830.00		.00
1012420 533600 EQUIP	613.21	3,000.00	3,000.00	3,000.00	3,000.00		.00
1012420 533700 OFFEQUIP	2,400.00	5,100.00	5,100.00	4,175.00	4,175.00		.00
1012420 535500 EMPTRAVEL	720.00	2,000.00	2,000.00	2,000.00	2,000.00		.00
TOTAL CONTRACTUAL SERVICES	5,535.78	15,930.00	15,930.00	15,005.00	15,005.00		.00
54 SUPPLIES & MATERIALS							
1012420 542900 EDCATMAT	214.08	500.00	500.00	500.00	500.00		.00
1012420 543500 OFFICESUP	166.17	500.00	500.00	1,100.00	1,100.00		.00
TOTAL SUPPLIES & MATERIALS	380.25	1,000.00	1,000.00	1,600.00	1,600.00		.00
55 OTHER							
1012420 551300 WORKCOMP	1,305.00	1,305.00	1,305.00	1,305.00	1,305.00		.00
1012420 551505 LIAB	618.00	618.00	618.00	618.00	618.00		.00
TOTAL OTHER	1,923.00	1,923.00	1,923.00	1,923.00	1,923.00		.00
TOTAL IV-D MAGISTRATE PROGRA	426,164.01	446,083.00	446,083.00	461,733.00	461,733.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1012710 JUVENILE COURT CLERK'S OFFICE							
51 PERSONAL SERVICES							
1012710 518600 PAYLONG	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.00	_____
1012710 518900 FULLREGPAY	532,110.39	547,826.00	549,824.24	595,496.00	595,496.00	.00	_____
1012710 518904 COVIDADM	15,668.01	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	549,378.40	549,426.00	551,424.24	597,096.00	597,096.00	.00	_____
52 EMPLOYEE BENEFITS							
1012710 520100 FRSOCIALT	38,982.10	38,842.00	38,842.00	42,214.00	42,214.00	.00	_____
1012710 520600 FRLIFE	819.89	625.00	625.00	649.00	649.00	.00	_____
1012710 520700 FRHEALTH	110,014.24	124,504.00	124,504.00	132,657.00	132,657.00	.00	_____
1012710 521100 FRRETIRE	33,848.57	32,966.00	32,966.00	35,827.00	35,827.00	.00	_____
TOTAL EMPLOYEE BENEFITS	183,664.80	196,937.00	196,937.00	211,347.00	211,347.00	.00	_____
53 CONTRACTUAL SERVICES							
1012710 530700 COMM/IT	.00	100.00	100.00	100.00	100.00	.00	_____
1012710 533100 ATTYFEED	.00	9,000.00	9,000.00	9,000.00	9,000.00	.00	_____
1012710 533300 LICENSE	.00	10,600.00	3,600.00	10,600.00	10,600.00	.00	_____
1012710 533600 EQUIP	6,311.54	9,000.00	9,000.00	9,000.00	9,000.00	.00	_____
1012710 533700 OFFEQUIP	9,600.00	15,800.00	15,800.00	16,425.00	16,425.00	.00	_____
1012710 535500 EMPTRAVEL	.00	500.00	500.00	500.00	500.00	.00	_____
1012710 539900 OTHPROF	3,938.27	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1012710 539930 DAILTYOPS	10,532.81	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	30,382.62	62,000.00	55,000.00	62,625.00	62,625.00	.00	_____
54 SUPPLIES & MATERIALS							
1012710 543500 OFFICESUP	-7,571.11	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	-7,571.11	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
55 OTHER							
1012710 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1012710 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL JUVENILE COURT CLERK'S	756,535.71	816,544.00	811,542.24	879,249.00	879,249.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013010 JUVENILE SERVICE CENTER							
51 PERSONAL SERVICES							
1013010 518600 PAYLONG	8,500.00	9,500.00	9,500.00	10,600.00	10,600.00		.00
1013010 518700 PAYOVER	142,156.89	175,000.00	175,000.00	175,000.00	175,000.00		.00
1013010 518900 FULLREGPAY	2,210,370.24	2,493,588.00	2,493,588.00	2,583,718.00	2,583,718.00		.00
1013010 518904 COVIDADM	20,494.46	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	2,381,521.59	2,678,088.00	2,678,088.00	2,769,318.00	2,769,318.00		.00
52 EMPLOYEE BENEFITS							
1013010 520100 FRSOCIALT	171,029.85	177,876.00	177,876.00	182,908.00	182,908.00		.00
1013010 520600 FRLIFE	3,598.37	2,839.00	2,839.00	2,376.00	2,376.00		.00
1013010 520700 FRHEALTH	392,674.13	474,983.00	474,983.00	561,374.00	561,374.00		.00
1013010 521000 FRUNEMP	.00	.00	.00	.00	.00		.00
1013010 521100 FRRETIRE	197,717.87	206,705.00	206,705.00	143,951.00	143,951.00		.00
1013010 521155 FRRETVOL	34,113.04	33,500.00	33,500.00	37,900.00	37,900.00		.00
TOTAL EMPLOYEE BENEFITS	799,133.26	895,903.00	895,903.00	928,509.00	928,509.00		.00
53 CONTRACTUAL SERVICES							
1013010 530700 COMM/IT	3,102.34	3,100.00	3,100.00	3,100.00	3,100.00		.00
1013010 530900 OTHAGENC	6,113.75	11,000.00	11,000.00	11,000.00	11,000.00		.00
1013010 533300 LICENSE	.00	80.00	80.00	175.00	175.00		.00
1013010 533600 EQUIP	39,944.55	50,000.00	50,000.00	52,000.00	52,000.00		.00
1013010 533700 OFFEQUIP	4,000.00	9,100.00	9,100.00	12,175.00	12,175.00		.00
1013010 535500 EMPTRAVEL	865.60	6,000.00	6,000.00	4,000.00	4,000.00		.00
1013010 539900 OTHPROF	56,792.60	67,000.00	67,000.00	42,000.00	42,000.00		.00
1013010 539930 DAILYOPS	6,616.90	8,500.00	8,500.00	9,600.00	9,600.00		.00
TOTAL CONTRACTUAL SERVICES	117,435.74	154,780.00	154,780.00	134,050.00	134,050.00		.00
54 SUPPLIES & MATERIALS							
1013010 541300 DRUGS	4,454.01	4,000.00	4,000.00	2,500.00	2,500.00		.00
1013010 542200 FOOD	124,563.97	115,000.00	115,000.00	130,000.00	125,000.00		.00
1013010 542900 EDCATMAT	260.34	1,000.00	1,000.00	1,000.00	1,000.00		.00
1013010 543100 SAFETYLAW	2,915.00	3,500.00	3,500.00	3,500.00	3,500.00		.00
1013010 543500 OFFICESUP	4,925.00	6,700.00	6,700.00	5,000.00	5,000.00		.00
1013010 549900 DAILYMAT	29,286.46	26,000.00	26,000.00	28,000.00	28,000.00		.00
TOTAL SUPPLIES & MATERIALS	166,404.78	156,200.00	156,200.00	170,000.00	165,000.00		.00
55 OTHER							
1013010 551300 WORKCOMP	43,575.00	43,575.00	43,575.00	43,575.00	43,575.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1013010	551505	LIAB	17,919.00	17,919.00	17,919.00	17,919.00	17,919.00	.00	_____
	TOTAL OTHER		61,494.00	61,494.00	61,494.00	61,494.00	61,494.00	.00	_____
	TOTAL JUVENILE SERVICE CENTE		3,525,989.37	3,946,465.00	3,946,465.00	4,063,371.00	4,058,371.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013210 LAW DIRECTOR'S OFFICE							
51 PERSONAL SERVICES							
1013210 516900 PAYPART	264.00	15,900.00	15,900.00	15,900.00	15,900.00		.00
1013210 518600 PAYLONG	2,200.00	2,300.00	2,300.00	2,300.00	2,300.00		.00
1013210 518900 FULLREGPAY	1,653,201.96	1,773,164.00	1,773,164.00	1,822,815.00	1,822,815.00		.00
TOTAL PERSONAL SERVICES	1,655,665.96	1,791,364.00	1,791,364.00	1,841,015.00	1,841,015.00		.00
52 EMPLOYEE BENEFITS							
1013210 520100 FRSOCIALT	115,410.51	119,024.00	119,024.00	129,622.00	129,622.00		.00
1013210 520600 FRLIFE	1,193.69	909.00	909.00	993.00	993.00		.00
1013210 520700 FRHEALTH	177,454.30	216,492.00	216,492.00	201,147.00	201,147.00		.00
1013210 521100 FRRETIRE	99,340.02	106,529.00	106,529.00	109,505.00	109,505.00		.00
1013210 521155 FRRETVOL	26,787.50	30,000.00	30,000.00	30,000.00	30,000.00		.00
TOTAL EMPLOYEE BENEFITS	420,186.02	472,954.00	472,954.00	471,267.00	471,267.00		.00
53 CONTRACTUAL SERVICES							
1013210 530700 COMM/IT	36,581.19	52,000.00	52,157.00	52,000.00	50,000.00		.00
1013210 533300 LICENSE	220.50	750.00	750.00	750.00	750.00		.00
1013210 533600 EQUIP	5,313.25	6,750.00	6,750.00	6,750.00	6,750.00		.00
1013210 533700 OFFEQUIP	10,400.00	14,700.00	14,700.00	17,925.00	17,925.00		.00
1013210 533800 VEHICLEREP	1,052.87	1,000.00	1,000.00	1,200.00	1,200.00		.00
1013210 533850 CARWASH	.00	50.00	50.00	50.00	50.00		.00
1013210 534800 POSTAGE	861.15	2,000.00	2,000.00	2,000.00	1,500.00		.00
1013210 535100 RENTSPACE	.00	720.00	720.00	.00	.00		.00
1013210 535500 EMPTRAVEL	17,747.00	38,000.00	38,000.00	38,000.00	38,000.00		.00
1013210 539930 DAILYOPS	369.90	1,000.00	1,000.00	1,000.00	800.00		.00
TOTAL CONTRACTUAL SERVICES	72,545.86	116,970.00	117,127.00	119,675.00	116,975.00		.00
54 SUPPLIES & MATERIALS							
1013210 541870 GRDBLDG	4,479.75	.00	.00	.00	.00		.00
1013210 542900 EDCATMAT	8,728.50	12,000.00	12,000.00	12,000.00	12,000.00		.00
1013210 543500 OFFICESUP	8,671.66	16,000.00	16,000.00	16,000.00	16,000.00		.00
1013210 545200 GENUTILIT	1,079.26	1,800.00	1,800.00	1,800.00	1,800.00		.00
1013210 545300 VEHICSUPP	572.03	750.00	750.00	750.00	750.00		.00
TOTAL SUPPLIES & MATERIALS	23,531.20	30,550.00	30,550.00	30,550.00	30,550.00		.00
55 OTHER							
1013210 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013210 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL LAW DIRECTOR'S OFFICE	2,172,610.04	2,412,519.00	2,412,676.00	2,463,188.00	2,460,488.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1013215 LAW DEPT OUTSIDE LEGAL FEES							
53 CONTRACTUAL SERVICES							
1013215 530900 OTHAGENC	20,230.95	35,000.00	35,000.00	35,000.00	35,000.00		.00
1013215 533100 ATTYFEED	56,702.45	282,500.00	282,500.00	285,000.00	285,000.00		.00
1013215 533300 LICENSE	5,549.25	15,000.00	15,000.00	15,000.00	15,000.00		.00
1013215 534000 MEDICAL	.00	5,000.00	5,000.00	5,000.00	5,000.00		.00
1013215 535500 EMPTRAVEL	.00	2,500.00	2,500.00	2,500.00	2,500.00		.00
1013215 539900 OTHPROF	2,250.00	55,000.00	55,000.00	55,000.00	55,000.00		.00
1013215 539930 DAILTYOPS	90.00	5,000.00	5,000.00	2,500.00	2,500.00		.00
TOTAL CONTRACTUAL SERVICES	84,822.65	400,000.00	400,000.00	400,000.00	400,000.00		.00
TOTAL LAW DEPT OUTSIDE LEGAL	84,822.65	400,000.00	400,000.00	400,000.00	400,000.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013310 MAYOR OFFICE OPERATIONS							
51 PERSONAL SERVICES							
1013310 516900 PAYPART	.00	.00	.00	1,747.00	1,747.00	.00	_____
1013310 518600 PAYLONG	700.00	700.00	700.00	700.00	700.00	.00	_____
1013310 518900 FULLREGPAY	1,156,603.90	1,184,663.00	1,184,663.00	1,216,004.00	1,216,004.00	.00	_____
1013310 518904 COVIDADM	3,705.85	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	1,161,009.75	1,185,363.00	1,185,363.00	1,218,451.00	1,218,451.00	.00	_____
52 EMPLOYEE BENEFITS							
1013310 520100 FRSOCIALT	81,536.11	82,576.00	82,576.00	84,980.00	84,980.00	.00	_____
1013310 520600 FRLIFE	882.55	711.00	711.00	663.00	663.00	.00	_____
1013310 520700 FRHEALTH	106,262.17	109,982.00	109,982.00	112,850.00	112,850.00	.00	_____
1013310 521100 FRRETIRE	68,015.77	71,020.00	71,020.00	73,000.00	73,000.00	.00	_____
1013310 521155 FRRETVOL	7,120.41	11,200.00	11,200.00	13,000.00	13,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	263,817.01	275,489.00	275,489.00	284,493.00	284,493.00	.00	_____
53 CONTRACTUAL SERVICES							
1013310 530200 ADVERT	427.54	500.00	500.00	500.00	500.00	.00	_____
1013310 530700 COMM/IT	19,538.49	15,000.00	15,000.00	18,000.00	18,000.00	.00	_____
1013310 532000 DUESMEMB	.00	.00	.00	.00	.00	.00	_____
1013310 532100 EMPLOYDUES	16,830.26	18,000.00	18,000.00	18,000.00	18,000.00	.00	_____
1013310 533300 LICENSE	.00	1,000.00	1,000.00	2,600.00	2,600.00	.00	_____
1013310 533600 EQUIP	3,365.07	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1013310 533700 OFFEQUIP	9,400.00	14,200.00	14,200.00	18,625.00	18,625.00	.00	_____
1013310 533800 VEHICLEREP	.00	.00	.00	.00	.00	.00	_____
1013310 534800 POSTAGE	586.74	500.00	500.00	500.00	500.00	.00	_____
1013310 535500 EMPTRAVEL	3,894.63	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
1013310 535510 TRAVELONLY	.00	.00	.00	.00	.00	.00	_____
1013310 535530 REGISONLY	.00	.00	.00	.00	.00	.00	_____
1013310 539900 OTHPROF	44,099.61	40,000.00	40,000.00	40,000.00	40,000.00	.00	_____
1013310 539910 EDUCAT	300.00	.00	.00	.00	.00	.00	_____
1013310 539950 MISC SERV	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	98,442.34	108,200.00	108,200.00	117,225.00	117,225.00	.00	_____
54 SUPPLIES & MATERIALS							
1013310 542200 FOOD	1,374.15	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
1013310 543500 OFFICESUP	6,766.64	8,000.00	8,000.00	7,500.00	7,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1013310	545200	GENUTILIT	591.20	600.00	600.00	600.00	600.00	.00	_____
1013310	549900	DAILYMAT	1,008.38	750.00	750.00	750.00	750.00	.00	_____
1013310	549950	OTHMAT	1,669.82	1,000.00	1,000.00	2,500.00	2,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS			11,410.19	12,150.00	12,150.00	13,150.00	13,150.00	.00	_____
55	OTHER								
1013310	551300	WORKCOMP	783.00	783.00	783.00	783.00	783.00	.00	_____
1013310	551505	LIAB	434.00	434.00	434.00	434.00	434.00	.00	_____
TOTAL OTHER			1,217.00	1,217.00	1,217.00	1,217.00	1,217.00	.00	_____
TOTAL MAYOR OFFICE OPERATION			1,535,896.29	1,582,419.00	1,582,419.00	1,634,536.00	1,634,536.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013312 SCHOOL MANIA							
54 SUPPLIES & MATERIALS							
1013312 542200 FOOD	334.75	.00	.00	.00	.00	.00	_____
1013312 543500 OFFICESUP	1,500.00	.00	.00	.00	.00	.00	_____
1013312 549950 OTHMAT	13,418.54	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	15,253.29	.00	.00	.00	.00	.00	_____
TOTAL SCHOOL MANIA	15,253.29	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013315 COUNTY LOBBYING							
53 CONTRACTUAL SERVICES							
1013315 539900 OTHPROF	61,015.50	60,000.00	60,000.00	60,000.00	60,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	61,015.50	60,000.00	60,000.00	60,000.00	60,000.00	.00	_____
TOTAL COUNTY LOBBYING	61,015.50	60,000.00	60,000.00	60,000.00	60,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013320 ADA COMPLIANCE OFFICE							
53 CONTRACTUAL SERVICES							
1013320 530700 COMM/IT	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1013320 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00	_____
TOTAL ADA COMPLIANCE OFFICE	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013362 FAMILY JUSTICE CENTER							
53 CONTRACTUAL SERVICES							
1013362 530900 OTHAGENC	40,898.56	.00	27,062.69	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	40,898.56	.00	27,062.69	.00	.00	.00	_____
TOTAL FAMILY JUSTICE CENTER	40,898.56	.00	27,062.69	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013365 BEHAVIORAL HEALTH URGENT CARE							
53 CONTRACTUAL SERVICES							
1013365 530900 OTHAGENC	840,000.00	890,000.00	890,000.00	840,000.00	840,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	840,000.00	890,000.00	890,000.00	840,000.00	840,000.00	.00	_____
TOTAL BEHAVIORAL HEALTH URGE	840,000.00	890,000.00	890,000.00	840,000.00	840,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013370 UT/KNOX COUNTY EXTENSION							
51 PERSONAL SERVICES							
1013370 518900 FULLREGPAY	282,132.67	379,026.00	379,026.00	401,019.00	401,019.00	.00	_____
TOTAL PERSONAL SERVICES	282,132.67	379,026.00	379,026.00	401,019.00	401,019.00	.00	_____
52 EMPLOYEE BENEFITS							
1013370 529875 FROTHBEN	99,844.53	161,490.00	161,490.00	155,447.00	155,447.00	.00	_____
TOTAL EMPLOYEE BENEFITS	99,844.53	161,490.00	161,490.00	155,447.00	155,447.00	.00	_____
53 CONTRACTUAL SERVICES							
1013370 530700 COMM/IT	7,680.90	11,500.00	11,500.00	11,500.00	11,500.00	.00	_____
1013370 532000 DUESMEMB	1,315.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1013370 532100 EMPLOYDUES	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1013370 535500 EMPTRAVEL	.00	13,500.00	13,500.00	13,500.00	13,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	8,995.90	28,000.00	28,000.00	28,000.00	28,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1013370 543500 OFFICESUP	89.50	8,500.00	8,500.00	8,500.00	8,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	89.50	8,500.00	8,500.00	8,500.00	8,500.00	.00	_____
TOTAL UT/KNOX COUNTY EXTENSI	391,062.60	577,016.00	577,016.00	592,966.00	592,966.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013380 KNOX COUNTY EDUCATION FOUNDATI							
53 CONTRACTUAL SERVICES							
1013380 530900 OTHAGENC	2,500,000.00	2,400,000.00	2,500,000.00	2,400,000.00	2,400,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,500,000.00	2,400,000.00	2,500,000.00	2,400,000.00	2,400,000.00	.00	_____
TOTAL KNOX COUNTY EDUCATION	2,500,000.00	2,400,000.00	2,500,000.00	2,400,000.00	2,400,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013610 HUMAN RESOURCES							
51 PERSONAL SERVICES							
1013610 518600 PAYLONG	1,500.00	1,500.00	1,500.00	400.00	400.00	.00	_____
1013610 518900 FULLREGPAY	491,376.91	568,154.00	568,154.00	565,578.00	565,578.00	.00	_____
1013610 518904 COVIDADM	2,033.78	.00	.00	.00	.00	.00	_____
1013610 518905 SVCPMT3PY	.00	.00	.00	.00	.00	.00	_____
1013610 518910 SEPPMT3MOS	.00	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	494,910.69	569,654.00	569,654.00	565,978.00	565,978.00	.00	_____
52 EMPLOYEE BENEFITS							
1013610 520100 FRSOCIALT	36,524.65	36,639.00	36,639.00	41,665.00	41,665.00	.00	_____
1013610 520600 FRLIFE	397.75	306.00	306.00	306.00	306.00	.00	_____
1013610 520690 MEDCOVER3K	.00	.00	.00	.00	.00	.00	_____
1013610 520695 MEDCOV7150	.00	.00	.00	.00	.00	.00	_____
1013610 520700 FRHEALTH	51,649.54	75,058.00	75,058.00	72,968.00	72,968.00	.00	_____
1013610 521100 FRRETIRE	29,235.79	34,178.00	34,178.00	33,958.00	33,958.00	.00	_____
1013610 521155 FRRETVOL	15,657.01	15,600.00	15,600.00	12,500.00	12,500.00	.00	_____
TOTAL EMPLOYEE BENEFITS	133,464.74	161,781.00	161,781.00	161,397.00	161,397.00	.00	_____
53 CONTRACTUAL SERVICES							
1013610 530200 ADVERT	.00	500.00	500.00	500.00	500.00	.00	_____
1013610 530700 COMM/IT	5,660.88	6,000.00	6,000.00	5,000.00	5,000.00	.00	_____
1013610 530900 OTHAGENC	45,156.05	42,500.00	42,500.00	50,000.00	50,000.00	.00	_____
1013610 532000 DUESMEMB	.00	2,000.00	2,000.00	1,500.00	1,500.00	.00	_____
1013610 533300 LICENSE	725.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1013610 533600 EQUIP	4,983.41	3,000.00	3,000.00	2,000.00	2,000.00	.00	_____
1013610 533700 OFFEQUIP	4,723.18	7,200.00	7,200.00	6,250.00	6,250.00	.00	_____
1013610 534800 POSTAGE	4.63	500.00	500.00	500.00	500.00	.00	_____
1013610 534900 PRINTING	.00	3,000.00	3,000.00	4,500.00	4,500.00	.00	_____
1013610 535500 EMPTRAVEL	18,908.75	7,000.00	7,000.00	7,000.00	7,000.00	.00	_____
1013610 539900 OTHPROF	3,441.91	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	83,603.81	93,200.00	93,200.00	98,750.00	98,750.00	.00	_____
54 SUPPLIES & MATERIALS							
1013610 542200 FOOD	81.04	.00	.00	.00	.00	.00	_____
1013610 542900 EDCATMAT	.00	.00	.00	1,500.00	1,500.00	.00	_____
1013610 543500 OFFICESUP	1,149.78	12,300.00	12,300.00	12,000.00	12,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	1,230.82	12,300.00	12,300.00	13,500.00	13,500.00	.00	_____
55 OTHER							
1013610 551300 WORKCOMP	2,349.00	2,349.00	2,349.00	2,500.00	2,500.00	.00	_____
1013610 551505 LIAB	1,078.00	1,078.00	1,078.00	2,000.00	2,000.00	.00	_____
TOTAL OTHER	3,427.00	3,427.00	3,427.00	4,500.00	4,500.00	.00	_____
TOTAL HUMAN RESOURCES	716,637.06	840,362.00	840,362.00	844,125.00	844,125.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013615 BENEFITS ADMINISTRATION							
51 PERSONAL SERVICES							
1013615 518900 FULLREGPAY	215,495.50	261,389.00	261,389.00	346,815.00	346,815.00		.00 _____
1013615 518904 COVIDADM	2,212.36	.00	.00	.00	.00		.00 _____
1013615 518975 PAYOTHER	.00	.00	.00	.00	.00		.00 _____
TOTAL PERSONAL SERVICES	217,707.86	261,389.00	261,389.00	346,815.00	346,815.00		.00 _____
52 EMPLOYEE BENEFITS							
1013615 520100 FRSOCIALT	15,623.81	18,490.00	18,490.00	24,899.00	24,899.00		.00 _____
1013615 520600 FRLIFE	214.53	204.00	204.00	204.00	204.00		.00 _____
1013615 520700 FRHEALTH	23,022.99	20,250.00	20,250.00	44,757.00	44,757.00		.00 _____
1013615 521100 FRRETIRE	13,062.37	15,683.00	15,683.00	20,809.00	20,809.00		.00 _____
1013615 521155 FRRETVOL	.00	.00	.00	3,000.00	3,000.00		.00 _____
TOTAL EMPLOYEE BENEFITS	51,923.70	54,627.00	54,627.00	93,669.00	93,669.00		.00 _____
53 CONTRACTUAL SERVICES							
1013615 530700 COMM/IT	921.75	6,000.00	6,000.00	5,000.00	5,000.00		.00 _____
1013615 532000 DUESMEMB	219.00	.00	.00	.00	.00		.00 _____
1013615 533300 LICENSE	.00	625.00	625.00	625.00	625.00		.00 _____
1013615 533700 OFFEQUIP	2,000.00	3,200.00	3,200.00	3,700.00	3,700.00		.00 _____
1013615 534800 POSTAGE	204.18	650.00	650.00	650.00	650.00		.00 _____
1013615 534900 PRINTING	5,469.00	6,500.00	6,500.00	7,500.00	7,500.00		.00 _____
1013615 535500 EMPTRAVEL	1,943.00	2,500.00	2,500.00	3,000.00	3,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	10,756.93	19,475.00	19,475.00	20,475.00	20,475.00		.00 _____
54 SUPPLIES & MATERIALS							
1013615 543500 OFFICESUP	1,229.73	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
TOTAL SUPPLIES & MATERIALS	1,229.73	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
55 OTHER							
1013615 551505 LIAB	35.00	.00	.00	.00	.00		.00 _____
TOTAL OTHER	35.00	.00	.00	.00	.00		.00 _____
TOTAL BENEFITS ADMINISTRATION	281,653.22	340,491.00	340,491.00	465,959.00	465,959.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013625 TUITION ASSISTANCE PROGRAM							
53 CONTRACTUAL SERVICES							
1013625 535520 TUITONLY	.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
TOTAL TUITION ASSISTANCE PRO	.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013630 MENTOR INTERNSHIP PROGRAM							
51 PERSONAL SERVICES							
1013630 516900 PAYPART	5,827.50	40,000.00	40,000.00	40,000.00	40,000.00	.00	_____
TOTAL PERSONAL SERVICES	5,827.50	40,000.00	40,000.00	40,000.00	40,000.00	.00	_____
52 EMPLOYEE BENEFITS							
1013630 520100 FRSOCIALT	445.81	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	445.81	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL MENTOR INTERNSHIP PROG	6,273.31	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014210 PROBATION OFFICE							
51 PERSONAL SERVICES							
1014210 518600 PAYLONG	2,600.00	3,300.00	3,300.00	.00	.00	.00	_____
1014210 518900 FULLREGPAY	560,566.72	579,083.00	579,083.00	.00	.00	.00	_____
1014210 518904 COVIDADM	4,219.12	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	567,385.84	582,383.00	582,383.00	.00	.00	.00	_____
52 EMPLOYEE BENEFITS							
1014210 520100 FRSOCIALT	39,940.70	40,896.00	40,896.00	.00	.00	.00	_____
1014210 520600 FRLIFE	713.28	546.00	546.00	.00	.00	.00	_____
1014210 520700 FRHEALTH	114,215.47	116,601.00	116,601.00	.00	.00	.00	_____
1014210 521100 FRRETIRE	34,043.40	34,944.00	34,944.00	.00	.00	.00	_____
1014210 521155 FRRETVOL	16,663.95	16,000.00	16,000.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	205,576.80	208,987.00	208,987.00	.00	.00	.00	_____
53 CONTRACTUAL SERVICES							
1014210 530700 COMM/IT	1,262.07	1,600.00	1,600.00	.00	.00	.00	_____
1014210 530900 OTHAGENC	2,340.00	27,500.00	27,500.00	.00	.00	.00	_____
1014210 533600 EQUIP	833.76	835.00	835.00	.00	.00	.00	_____
1014210 533700 OFFEQUIP	4,400.00	9,100.00	9,100.00	.00	.00	.00	_____
1014210 534800 POSTAGE	169.15	150.00	150.00	.00	.00	.00	_____
1014210 534900 PRINTING	708.00	1,000.00	1,000.00	.00	.00	.00	_____
1014210 535500 EMPTRAVEL	.00	750.00	750.00	.00	.00	.00	_____
1014210 539950 MISC SERV	457.50	475.00	475.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	10,170.48	41,410.00	41,410.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1014210 541300 DRUGS	480.00	3,000.00	3,000.00	.00	.00	.00	_____
1014210 543500 OFFICESUP	2,447.08	2,750.00	2,750.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,927.08	5,750.00	5,750.00	.00	.00	.00	_____
55 OTHER							
1014210 551300 WORKCOMP	1,305.00	1,305.00	1,305.00	.00	.00	.00	_____
1014210 551505 LIAB	618.00	618.00	618.00	.00	.00	.00	_____
TOTAL OTHER	1,923.00	1,923.00	1,923.00	.00	.00	.00	_____
TOTAL PROBATION OFFICE	787,983.20	840,453.00	840,453.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014801 PARKS							
53 CONTRACTUAL SERVICES							
1014801 530900 OTHAGENC	.00	.00	.00	25,000.00	25,000.00	.00	_____
1014801 530910 MOWCONTRCT	.00	.00	.00	175,000.00	175,000.00	.00	_____
1014801 533510 GARBAGEFEE	.00	.00	.00	29,000.00	29,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	229,000.00	229,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1014801 541000 CUSTOD	.00	.00	.00	40,000.00	40,000.00	.00	_____
1014801 542000 GROUNDS	.00	.00	.00	35,000.00	35,000.00	.00	_____
1014801 542010 PLAYGROUND	.00	.00	.00	15,000.00	15,000.00	.00	_____
1014801 542100 EQUIPMENT	.00	.00	.00	35,000.00	35,000.00	.00	_____
1014801 542500 DOGPARKSUP	.00	.00	.00	10,000.00	10,000.00	.00	_____
1014801 542600 FERTSEED	.00	.00	.00	12,500.00	12,500.00	.00	_____
1014801 543100 SAFETYLAW	.00	.00	.00	1,000.00	1,000.00	.00	_____
1014801 545100 LUMBER	.00	.00	.00	50,000.00	50,000.00	.00	_____
1014801 545400 PLUMBING	.00	.00	.00	32,000.00	32,000.00	.00	_____
1014801 546200 ELECT	.00	.00	.00	12,000.00	12,000.00	.00	_____
1014801 549900 DAILYMAT	.00	.00	.00	50,000.00	50,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	292,500.00	292,500.00	.00	_____
55 OTHER							
1014801 551900 VANDAL	.00	.00	.00	2,000.00	2,000.00	.00	_____
TOTAL OTHER	.00	.00	.00	2,000.00	2,000.00	.00	_____
TOTAL PARKS	.00	.00	.00	523,500.00	523,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014802 BLUE TRAILS/GREENWAY/TRAILS							
51 PERSONAL SERVICES							
1014802 518900 FULLREGPAY	.00	.00	.00	140,670.00	140,670.00	.00	_____
TOTAL PERSONAL SERVICES	.00	.00	.00	140,670.00	140,670.00	.00	_____
52 EMPLOYEE BENEFITS							
1014802 520100 FRSOCIALT	.00	.00	.00	9,586.00	9,586.00	.00	_____
1014802 520600 FRLIFE	.00	.00	.00	156.00	156.00	.00	_____
1014802 520700 FRHEALTH	.00	.00	.00	43,425.00	43,425.00	.00	_____
1014802 521100 FRRETIRE	.00	.00	.00	8,440.00	8,440.00	.00	_____
TOTAL EMPLOYEE BENEFITS	.00	.00	.00	61,607.00	61,607.00	.00	_____
54 SUPPLIES & MATERIALS							
1014802 543500 OFFICESUP	.00	.00	.00	1,000.00	1,000.00	.00	_____
1014802 545600 FUEL	.00	.00	.00	10,000.00	10,000.00	.00	_____
1014802 549000 CLOTHING	.00	.00	.00	10,000.00	10,000.00	.00	_____
1014802 549930 SUPS&MATS	.00	.00	.00	30,000.00	30,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	51,000.00	51,000.00	.00	_____
TOTAL BLUE TRAILS/GREENWAY/T	.00	.00	.00	253,277.00	253,277.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1014810 GENERAL PARK MAINTENANCE							
51 PERSONAL SERVICES							
1014810 516900 PAYPART	51,024.94	90,000.00	99,111.06	100,000.00	100,000.00		.00
1014810 518600 PAYLONG	6,900.00	7,300.00	7,300.00	5,700.00	5,700.00		.00
1014810 518700 PAYOVER	1,456.01	1,700.00	1,700.00	.00	.00		.00
1014810 518900 FULLREGPAY	1,695,202.77	1,754,884.00	1,772,754.42	1,440,015.00	1,440,015.00		.00
1014810 518904 COVIDADM	11,116.37	.00	.00	.00	.00		.00
1014810 518975 PAYOTHER	.00	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	1,765,700.09	1,853,884.00	1,880,865.48	1,545,715.00	1,545,715.00		.00
52 EMPLOYEE BENEFITS							
1014810 520100 FRSOCIALT	127,917.32	134,141.00	134,141.00	111,070.00	111,070.00		.00
1014810 520600 FRLIFE	2,409.83	1,828.00	1,828.00	1,414.00	1,414.00		.00
1014810 520700 FRHEALTH	284,825.70	296,349.00	296,349.00	269,403.00	269,403.00		.00
1014810 521100 FRRETIRE	102,623.78	105,726.00	105,726.00	88,866.00	88,866.00		.00
1014810 521155 FRRETVOL	11,703.09	12,000.00	12,000.00	12,000.00	12,000.00		.00
TOTAL EMPLOYEE BENEFITS	529,479.72	550,044.00	550,044.00	482,753.00	482,753.00		.00
53 CONTRACTUAL SERVICES							
1014810 530700 COMM/IT	29,911.38	39,000.00	39,000.00	.00	.00		.00
1014810 530710 COMMS	.00	.00	.00	35,000.00	35,000.00		.00
1014810 530900 OTHAGENC	142,998.66	140,000.00	140,000.00	25,000.00	25,000.00		.00
1014810 533300 LICENSE	783.00	2,500.00	2,500.00	3,500.00	3,500.00		.00
1014810 533500 BLDGGROUND	68,193.54	65,000.00	65,000.00	.00	.00		.00
1014810 533600 EQUIP	44,065.89	53,000.00	53,000.00	.00	.00		.00
1014810 533610 LEASECOPIE	.00	.00	.00	500.00	500.00		.00
1014810 533650 REP&REPLAC	.00	.00	.00	30,000.00	30,000.00		.00
1014810 533800 VEHICLEREP	48,264.19	68,000.00	68,000.00	.00	.00		.00
1014810 535500 EMPTRAVEL	449.90	3,500.00	3,500.00	10,000.00	10,000.00		.00
1014810 535530 REGISONLY	.00	5,000.00	5,000.00	5,000.00	5,000.00		.00
1014810 535700 FEES&TUITI	.00	.00	.00	2,500.00	2,500.00		.00
1014810 539930 DAILTYOPS	.00	700.00	700.00	.00	.00		.00
1014810 539950 MISC SERV	.00	1,500.00	1,500.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	334,666.56	378,200.00	378,200.00	111,500.00	111,500.00		.00
54 SUPPLIES & MATERIALS							
1014810 540800 CONCRETE	2,873.47	3,000.00	3,000.00	10,000.00	10,000.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1014810	540900	CRUSHED	15,029.96	23,000.00	23,000.00	15,000.00	15,000.00	.00	
1014810	541000	CUSTOD	48,946.70	58,000.00	58,000.00	.00	.00	.00	
1014810	541300	DRUGS	1,129.55	500.00	500.00	500.00	500.00	.00	
1014810	541600	HVAC	10,649.90	12,000.00	12,000.00	11,000.00	11,000.00	.00	
1014810	541650	CONSTHEAV	421.37	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1014810	541860	EQUIPSUP	45,915.52	41,000.00	41,000.00	.00	.00	.00	
1014810	541870	GRDBLDG	44,383.76	36,000.00	36,000.00	20,000.00	20,000.00	.00	
1014810	542000	GROUNDS	27,817.94	48,000.00	48,000.00	25,000.00	25,000.00	.00	
1014810	542050	FERTILIZE	9,646.24	22,000.00	22,000.00	.00	.00	.00	
1014810	542900	EDCATMAT	.00	.00	.00	5,000.00	5,000.00	.00	
1014810	543100	SAFETYLA	3,510.25	3,000.00	3,000.00	.00	.00	.00	
1014810	543500	OFFICESUP	36,674.90	43,000.00	43,000.00	5,000.00	5,000.00	.00	
1014810	544500	SAND	10,751.47	12,000.00	12,000.00	15,000.00	15,000.00	.00	
1014810	545200	GENUTILIT	68,561.50	77,500.00	77,500.00	.00	.00	.00	
1014810	545300	VEHICSUPP	16,809.85	21,500.00	21,500.00	70,000.00	70,000.00	.00	
1014810	545400	PLUMBING	15,671.27	22,000.00	22,000.00	.00	.00	.00	
1014810	545600	FUEL	.00	.00	.00	78,000.00	78,000.00	.00	
1014810	546200	ELECT	16,467.42	25,000.00	25,000.00	.00	.00	.00	
1014810	549000	CLOTHING	.00	.00	.00	5,000.00	5,000.00	.00	
1014810	549900	DAILYMAT	4,177.92	9,000.00	9,000.00	.00	.00	.00	
1014810	549920	SIGNS	8,220.19	8,500.00	8,500.00	15,000.00	15,000.00	.00	
TOTAL SUPPLIES & MATERIALS			387,659.18	468,500.00	468,500.00	278,000.00	278,000.00	.00	
55	OTHER								
1014810	551300	WORKCOMP	73,684.00	73,684.00	73,684.00	73,684.00	73,684.00	.00	
1014810	551505	LIAB	28,339.00	28,339.00	28,339.00	28,339.00	28,339.00	.00	
1014810	551900	VANDAL	580.47	4,000.00	4,000.00	5,000.00	5,000.00	.00	
1014810	559100	PBASPACE	302,000.00	302,000.00	302,000.00	150,000.00	150,000.00	.00	
1014810	559900	OTHER	305.52	.00	.00	.00	.00	.00	
TOTAL OTHER			404,908.99	408,023.00	408,023.00	257,023.00	257,023.00	.00	
TOTAL GENERAL PARK MAINTENAN			3,422,414.54	3,658,651.00	3,685,632.48	2,674,991.00	2,674,991.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014830 RECREATION ADMINISTRATION							
51 PERSONAL SERVICES							
1014830 516900 PAYPART	112,127.88	165,000.00	177,972.33	122,000.00	122,000.00		.00
1014830 518600 PAYLONG	1,000.00	1,500.00	1,500.00	500.00	500.00		.00
1014830 518700 PAYOVER	13,840.27	50,000.00	50,000.00	50,000.00	50,000.00		.00
1014830 518900 FULLREGPAY	532,260.32	682,441.00	642,487.19	300,399.00	300,399.00		.00
TOTAL PERSONAL SERVICES	659,228.47	898,941.00	871,959.52	472,899.00	472,899.00		.00
52 EMPLOYEE BENEFITS							
1014830 520100 FRSOCIALT	48,214.59	77,956.00	77,956.00	114,735.00	114,735.00		.00
1014830 520600 FRLIFE	475.07	821.00	821.00	153.00	153.00		.00
1014830 520700 FRHEALTH	63,005.57	95,919.00	95,919.00	33,973.00	33,973.00		.00
1014830 521000 FRUNEMP	.00	.00	.00	.00	.00		.00
1014830 521100 FRRETIRE	31,424.17	41,038.00	41,038.00	18,054.00	18,054.00		.00
1014830 521155 FRRETVOL	7,637.69	9,500.00	9,500.00	4,000.00	4,000.00		.00
TOTAL EMPLOYEE BENEFITS	150,757.09	225,234.00	225,234.00	170,915.00	170,915.00		.00
53 CONTRACTUAL SERVICES							
1014830 530300 PUBLICITY	.00	.00	.00	5,000.00	5,000.00		.00
1014830 530700 COMM/IT	12,430.38	11,000.00	11,000.00	.00	.00		.00
1014830 530710 COMMS	.00	.00	.00	30,000.00	30,000.00		.00
1014830 530900 OTHAGENC	179,085.01	270,000.00	270,000.00	30,000.00	30,000.00		.00
1014830 533300 LICENSE	445.00	1,400.00	1,400.00	.00	.00		.00
1014830 533500 BLDGGROUND	1,839.02	320.00	320.00	.00	.00		.00
1014830 533600 EQUIP	1,978.74	3,000.00	3,000.00	.00	.00		.00
1014830 533610 LEASECOPIE	.00	.00	.00	2,000.00	2,000.00		.00
1014830 533700 OFFEQUIP	13,800.00	19,175.00	19,175.00	29,800.00	29,800.00		.00
1014830 533800 VEHICLEREP	50.53	1,500.00	1,500.00	.00	.00		.00
1014830 534800 POSTAGE	118.73	500.00	500.00	750.00	750.00		.00
1014830 534900 PRINTING	816.22	1,000.00	1,000.00	2,500.00	2,500.00		.00
1014830 535500 EMPTRAVEL	379.00	5,000.00	5,000.00	7,000.00	7,000.00		.00
1014830 535530 REGISONLY	2,045.00	4,000.00	4,000.00	1,500.00	1,500.00		.00
1014830 535700 FEES&TUITI	.00	.00	.00	8,000.00	5,000.00		.00
1014830 539900 OTHPROF	.00	400.00	400.00	.00	.00		.00
1014830 539950 MISC SERV	4,890.00	6,500.00	6,500.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	217,877.63	323,795.00	323,795.00	116,550.00	113,550.00		.00
54 SUPPLIES & MATERIALS							
1014830 541300 DRUGS	1,623.50	2,000.00	2,000.00	.00	.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1014830	542200	FOOD	223.92	1,750.00	1,750.00	5,000.00	5,000.00	.00	_____
1014830	542900	EDCATMAT	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1014830	543500	OFFICESUP	1,424.31	7,000.00	7,000.00	7,000.00	7,000.00	.00	_____
1014830	545200	GENUTILIT	157.13	1,200.00	1,200.00	.00	.00	.00	_____
1014830	545300	VEHICSUPP	.00	500.00	500.00	500.00	500.00	.00	_____
1014830	545600	FUEL	.00	.00	.00	750.00	750.00	.00	_____
1014830	549000	CLOTHING	.00	.00	.00	1,500.00	1,500.00	.00	_____
1014830	549900	DAILYMAT	22,711.51	30,000.00	30,000.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			26,140.37	44,450.00	44,450.00	16,750.00	16,750.00	.00	_____
55	OTHER								
1014830	550200	INSUR	3,251.56	3,300.00	3,300.00	3,500.00	3,500.00	.00	_____
1014830	551300	WORKCOMP	19,950.00	19,950.00	19,950.00	19,950.00	19,950.00	.00	_____
1014830	551505	LIAB	8,211.00	8,211.00	8,211.00	.00	.00	.00	_____
1014830	559100	PBSPACE	10,000.00	10,000.00	10,000.00	140,000.00	140,000.00	.00	_____
TOTAL OTHER			41,412.56	41,461.00	41,461.00	163,450.00	163,450.00	.00	_____
TOTAL RECREATION ADMINISTRAT			1,095,416.12	1,533,881.00	1,506,899.52	940,564.00	937,564.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014831 RECREATION BUILDINGS							
53 CONTRACTUAL SERVICES							
1014831 530900 OTHAGENC	.00	.00	.00	10,000.00	10,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	10,000.00	10,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1014831 541870 GRDBLDG	.00	.00	.00	50,000.00	50,000.00	.00	_____
1014831 542300 EQUIPMENT	.00	.00	.00	5,000.00	5,000.00	.00	_____
1014831 549930 SUPS&MATS	.00	.00	.00	20,000.00	20,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	75,000.00	75,000.00	.00	_____
55 OTHER							
1014831 551900 VANDAL	.00	.00	.00	3,000.00	3,000.00	.00	_____
1014831 559100 PBASPACE	.00	.00	.00	25,000.00	25,000.00	.00	_____
TOTAL OTHER	.00	.00	.00	28,000.00	28,000.00	.00	_____
TOTAL RECREATION BUILDINGS	.00	.00	.00	113,000.00	113,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014834 TREE/BENCH PRGM							
54 SUPPLIES & MATERIALS							
1014834 542000 GROUNDS	9,863.55	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	9,863.55	.00	.00	.00	.00	.00	_____
TOTAL TREE/BENCH PRGM	9,863.55	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014836 SPORTS & RECREATION							
51 PERSONAL SERVICES							
1014836 516900 PAYPART	.00	.00	.00	50,000.00	50,000.00	.00	_____
1014836 518600 PAYLONG	.00	.00	.00	1,300.00	1,300.00	.00	_____
1014836 518900 FULLREGPAY	.00	.00	.00	597,010.00	597,010.00	.00	_____
TOTAL PERSONAL SERVICES	.00	.00	.00	648,310.00	648,310.00	.00	_____
52 EMPLOYEE BENEFITS							
1014836 520100 FRSOCIALT	.00	.00	.00	44,393.00	44,393.00	.00	_____
1014836 520600 FRLIFE	.00	.00	.00	561.00	561.00	.00	_____
1014836 520700 FRHEALTH	.00	.00	.00	59,440.00	59,440.00	.00	_____
1014836 521100 FRRETIRE	.00	.00	.00	35,902.00	35,902.00	.00	_____
1014836 521155 FRRETVOL	.00	.00	.00	5,000.00	5,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	.00	.00	.00	145,296.00	145,296.00	.00	_____
53 CONTRACTUAL SERVICES							
1014836 530300 PUBLICITY	.00	.00	.00	5,000.00	5,000.00	.00	_____
1014836 530710 COMMS	.00	.00	.00	8,000.00	8,000.00	.00	_____
1014836 530900 OTHAGENC	.00	.00	.00	20,000.00	20,000.00	.00	_____
1014836 534900 PRINTING	.00	.00	.00	2,500.00	2,500.00	.00	_____
1014836 535500 EMPTRAVEL	.00	.00	.00	7,500.00	7,500.00	.00	_____
1014836 535530 REGISONLY	.00	.00	.00	3,000.00	3,000.00	.00	_____
1014836 535700 FEES&TUITI	.00	.00	.00	4,000.00	4,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	50,000.00	50,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1014836 541300 DRUGS	.00	.00	.00	2,000.00	2,000.00	.00	_____
1014836 542900 EDCATMAT	.00	.00	.00	2,000.00	2,000.00	.00	_____
1014836 542910 ACTIVITIES	.00	.00	.00	15,000.00	15,000.00	.00	_____
1014836 543500 OFFICESUP	.00	.00	.00	2,000.00	2,000.00	.00	_____
1014836 545300 VEHICSUPP	.00	.00	.00	500.00	500.00	.00	_____
1014836 545600 FUEL	.00	.00	.00	1,000.00	1,000.00	.00	_____
1014836 549000 CLOTHING	.00	.00	.00	3,000.00	3,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	25,500.00	25,500.00	.00	_____
55 OTHER							
1014836 551505 LIAB	.00	.00	.00	8,211.00	8,211.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
TOTAL OTHER	.00	.00	.00	8,211.00	8,211.00	.00	_____
TOTAL SPORTS & RECREATION	.00	.00	.00	877,317.00	877,317.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014840 PARK IMPROVEMENT							
53 CONTRACTUAL SERVICES							
1014840 530900 OTHAGENC	21,160.79	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	21,160.79	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1014840 543500 OFFICESUP	27,482.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	27,482.00	.00	.00	.00	.00	.00	_____
57 CAPITAL OUTLAY							
1014840 579950 NONBLDIMP	8,057.17	150,000.00	850,000.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	8,057.17	150,000.00	850,000.00	.00	.00	.00	_____
TOTAL PARK IMPROVEMENT	56,699.96	150,000.00	850,000.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014850 SPORTS & RECREATION-B FIELDS							
53 CONTRACTUAL SERVICES							
1014850 530900 OTHAGENC	.00	.00	.00	10,000.00	10,000.00	.00	_____
1014850 530910 MOWCONTRCT	.00	.00	.00	5,000.00	5,000.00	.00	_____
1014850 533510 GARBAGEFEE	.00	.00	.00	25,000.00	25,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	40,000.00	40,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1014850 541000 CUSTOD	.00	.00	.00	25,000.00	25,000.00	.00	_____
1014850 541870 GRDBLDG	.00	.00	.00	20,000.00	20,000.00	.00	_____
1014850 541871 REPAIR&MAI	.00	.00	.00	25,000.00	25,000.00	.00	_____
1014850 541872 REPAIR&MAI	.00	.00	.00	30,000.00	30,000.00	.00	_____
1014850 542010 PLAYGROUND	.00	.00	.00	15,000.00	15,000.00	.00	_____
1014850 542300 EQUIPMENT	.00	.00	.00	15,000.00	15,000.00	.00	_____
1014850 542400 RECSUPPLY	.00	.00	.00	30,000.00	30,000.00	.00	_____
1014850 542600 FERTSEED	.00	.00	.00	25,000.00	25,000.00	.00	_____
1014850 543100 SAFETYLAW	.00	.00	.00	2,500.00	2,500.00	.00	_____
1014850 545100 LUMBER	.00	.00	.00	5,000.00	5,000.00	.00	_____
1014850 545400 PLUMBING	.00	.00	.00	5,000.00	5,000.00	.00	_____
1014850 546200 ELECT	.00	.00	.00	5,000.00	5,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	202,500.00	202,500.00	.00	_____
TOTAL SPORTS & RECREATION-B	.00	.00	.00	242,500.00	242,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014851 SPORTS & RECREATION-SPORTSPARK							
53 CONTRACTUAL SERVICES							
1014851 530300 PUBLICITY	.00	.00	.00	1,500.00	1,500.00	.00	_____
1014851 530710 COMMS	.00	.00	.00	2,500.00	2,500.00	.00	_____
1014851 530900 OTHAGENC	.00	.00	.00	1,500.00	1,500.00	.00	_____
1014851 533510 GARBAGEFEE	.00	.00	.00	6,300.00	6,300.00	.00	_____
1014851 533650 REP&REPLAC	.00	.00	.00	15,000.00	15,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	26,800.00	26,800.00	.00	_____
54 SUPPLIES & MATERIALS							
1014851 541000 CUSTOD	.00	.00	.00	7,000.00	7,000.00	.00	_____
1014851 541870 GRDBLDG	.00	.00	.00	20,000.00	20,000.00	.00	_____
1014851 541871 REPAIR&MAI	.00	.00	.00	10,000.00	10,000.00	.00	_____
1014851 541872 REPAIR&MAI	.00	.00	.00	20,000.00	20,000.00	.00	_____
1014851 542220 CONCESSION	.00	.00	.00	1,500.00	1,500.00	.00	_____
1014851 542230 APPAREL EX	.00	.00	.00	7,500.00	7,500.00	.00	_____
1014851 542400 RECSUPPLY	.00	.00	.00	12,000.00	12,000.00	.00	_____
1014851 542600 FERTSEED	.00	.00	.00	6,000.00	6,000.00	.00	_____
1014851 543500 OFFICESUP	.00	.00	.00	2,000.00	2,000.00	.00	_____
1014851 545600 FUEL	.00	.00	.00	2,200.00	2,200.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	88,200.00	88,200.00	.00	_____
TOTAL SPORTS & RECREATION-SP	.00	.00	.00	115,000.00	115,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014852 SPORTS & RECREATION-SHUMPRT							
53 CONTRACTUAL SERVICES							
1014852 530300 PUBLICITY	.00	.00	.00	1,500.00	1,500.00	.00	_____
1014852 530710 COMMS	.00	.00	.00	6,000.00	6,000.00	.00	_____
1014852 533510 GARBAGEFEE	.00	.00	.00	4,300.00	4,300.00	.00	_____
1014852 533650 REP&REPLAC	.00	.00	.00	20,000.00	20,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	31,800.00	31,800.00	.00	_____
54 SUPPLIES & MATERIALS							
1014852 541000 CUSTOD	.00	.00	.00	7,500.00	7,500.00	.00	_____
1014852 541870 GRDBLDG	.00	.00	.00	10,000.00	10,000.00	.00	_____
1014852 541871 REPAIR&MAI	.00	.00	.00	20,000.00	20,000.00	.00	_____
1014852 541872 REPAIR&MAI	.00	.00	.00	15,000.00	15,000.00	.00	_____
1014852 542400 RECSUPPLY	.00	.00	.00	5,000.00	5,000.00	.00	_____
1014852 542600 FERTSEED	.00	.00	.00	6,000.00	6,000.00	.00	_____
1014852 543500 OFFICESUP	.00	.00	.00	2,000.00	2,000.00	.00	_____
1014852 545600 FUEL	.00	.00	.00	2,100.00	2,100.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	67,600.00	67,600.00	.00	_____
TOTAL SPORTS & RECREATION-SH	.00	.00	.00	99,400.00	99,400.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014853 SPORTS & RECREATION-TARLETON							
53 CONTRACTUAL SERVICES							
1014853 530300 PUBLICITY	.00	.00	.00	1,500.00	1,500.00	.00	_____
1014853 530710 COMMS	.00	.00	.00	3,000.00	3,000.00	.00	_____
1014853 533510 GARBAGEFEE	.00	.00	.00	5,800.00	5,800.00	.00	_____
1014853 533650 REP&REPLAC	.00	.00	.00	10,000.00	10,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	20,300.00	20,300.00	.00	_____
54 SUPPLIES & MATERIALS							
1014853 541000 CUSTOD	.00	.00	.00	7,000.00	7,000.00	.00	_____
1014853 541870 GRDBLDG	.00	.00	.00	10,000.00	10,000.00	.00	_____
1014853 541871 REPAIR&MAI	.00	.00	.00	20,000.00	20,000.00	.00	_____
1014853 541872 REPAIR&MAI	.00	.00	.00	10,000.00	10,000.00	.00	_____
1014853 542220 CONCESSION	.00	.00	.00	5,000.00	5,000.00	.00	_____
1014853 542230 APPAREL EX	.00	.00	.00	2,500.00	2,500.00	.00	_____
1014853 542400 RECSUPPLY	.00	.00	.00	5,000.00	5,000.00	.00	_____
1014853 542600 FERTSEED	.00	.00	.00	6,000.00	6,000.00	.00	_____
1014853 543500 OFFICESUP	.00	.00	.00	500.00	500.00	.00	_____
1014853 545600 FUEL	.00	.00	.00	6,300.00	6,300.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	72,300.00	72,300.00	.00	_____
TOTAL SPORTS & RECREATION-TA	.00	.00	.00	92,600.00	92,600.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014855 BALL CAMP - SOFTBALL LEAGUE							
54 SUPPLIES & MATERIALS							
1014855 543500 OFFICESUP	19.30	.00	.00	.00	.00	.00	_____
1014855 549900 DAILYMAT	3,374.85	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,394.15	.00	.00	.00	.00	.00	_____
TOTAL BALL CAMP - SOFTBALL L	3,394.15	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014856 SPORTS - YOUTH SPORTS							
53 CONTRACTUAL SERVICES							
1014856 530300 PUBLICITY	.00	.00	.00	7,500.00	7,500.00	.00	_____
1014856 530920 BASEBALLSV	.00	.00	.00	150,000.00	150,000.00	.00	_____
1014856 530925 BASEBALLTR	.00	.00	.00	35,000.00	35,000.00	.00	_____
1014856 530930 BASKETBALL	.00	.00	.00	65,000.00	65,000.00	.00	_____
1014856 530935 BASKETBALL	.00	.00	.00	35,000.00	35,000.00	.00	_____
1014856 530940 YSOFTBALL	.00	.00	.00	50,000.00	50,000.00	.00	_____
1014856 530945 YSOFTBALL	.00	.00	.00	35,000.00	35,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	377,500.00	377,500.00	.00	_____
54 SUPPLIES & MATERIALS							
1014856 540920 BASEBALL	.00	.00	.00	306,375.00	306,375.00	.00	_____
1014856 540930 BASKETBALL	.00	.00	.00	177,000.00	177,000.00	.00	_____
1014856 540940 YSOFTBALL	.00	.00	.00	128,500.00	128,500.00	.00	_____
1014856 540960 YFFOOTBALL	.00	.00	.00	7,500.00	7,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	619,375.00	619,375.00	.00	_____
TOTAL SPORTS - YOUTH SPORTS	.00	.00	.00	996,875.00	996,875.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014857 SPORTS - ADULTS SPORTS							
53 CONTRACTUAL SERVICES							
1014857 530300 PUBLICITY	.00	.00	.00	5,000.00	5,000.00	.00	_____
1014857 530970 ASOFTBALL	.00	.00	.00	3,000.00	3,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	8,000.00	8,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1014857 540901 AKICKBALL	.00	.00	.00	14,000.00	14,000.00	.00	_____
1014857 540902 ABASKETBAL	.00	.00	.00	10,000.00	10,000.00	.00	_____
1014857 540903 APICKLEBAL	.00	.00	.00	3,500.00	3,500.00	.00	_____
1014857 540904 ULTFRISBEE	.00	.00	.00	1,000.00	1,000.00	.00	_____
1014857 540905 ADISCGOLF	.00	.00	.00	2,500.00	2,500.00	.00	_____
1014857 540970 ASOFTBALL	.00	.00	.00	30,400.00	30,400.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	61,400.00	61,400.00	.00	_____
TOTAL SPORTS - ADULTS SPORTS	.00	.00	.00	69,400.00	69,400.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015120 INDIGENTS ASST (CAC/PAUPER)							
53 CONTRACTUAL SERVICES							
1015120 530900 OTHAGENC	220,800.00	220,800.00	220,800.00	220,800.00	220,800.00	.00	_____
TOTAL CONTRACTUAL SERVICES	220,800.00	220,800.00	220,800.00	220,800.00	220,800.00	.00	_____
TOTAL INDIGENTS ASST (CAC/PA	220,800.00	220,800.00	220,800.00	220,800.00	220,800.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015130 ECONOMIC AND DEV GRANTS							
55 OTHER							
1015130 559950 CONTTOAGEN	981,432.10	1,807,750.00	1,753,250.00	1,907,750.00	1,907,750.00		.00 _____
1015130 559951 DEVCORPCNY	730,500.00	.00	.00	.00	.00		.00 _____
TOTAL OTHER	1,711,932.10	1,807,750.00	1,753,250.00	1,907,750.00	1,907,750.00		.00 _____
TOTAL ECONOMIC AND DEV GRANT	1,711,932.10	1,807,750.00	1,753,250.00	1,907,750.00	1,907,750.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015135 JOHN TARLETON HOME							
53 CONTRACTUAL SERVICES							
1015135 531200 PRIAGENC	955,178.00	983,833.00	983,833.00	1,013,348.00	1,013,348.00	.00	_____
TOTAL CONTRACTUAL SERVICES	955,178.00	983,833.00	983,833.00	1,013,348.00	1,013,348.00	.00	_____
TOTAL JOHN TARLETON HOME	955,178.00	983,833.00	983,833.00	1,013,348.00	1,013,348.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015142 SENIOR CITIZEN SERVICES							
51 PERSONAL SERVICES							
1015142 516900 PAYPART	10,082.30	12,238.00	12,238.00	12,605.00	12,605.00		.00
1015142 518600 PAYLONG	.00	400.00	400.00	400.00	400.00		.00
1015142 518900 FULLREGPAY	191,105.11	195,269.00	195,269.00	202,911.00	202,911.00		.00
TOTAL PERSONAL SERVICES	201,187.41	207,907.00	207,907.00	215,916.00	215,916.00		.00
52 EMPLOYEE BENEFITS							
1015142 520100 FRSOCIALT	14,446.28	14,966.00	14,966.00	15,493.00	15,493.00		.00
1015142 520600 FRLIFE	211.06	163.00	163.00	163.00	163.00		.00
1015142 520700 FRHEALTH	19,721.47	20,250.00	20,250.00	20,250.00	20,250.00		.00
1015142 521100 FRRETIRE	11,880.93	12,474.00	12,474.00	12,955.00	12,955.00		.00
1015142 521155 FRRETVOL	5,554.79	5,300.00	5,300.00	7,500.00	7,500.00		.00
TOTAL EMPLOYEE BENEFITS	51,814.53	53,153.00	53,153.00	56,361.00	56,361.00		.00
53 CONTRACTUAL SERVICES							
1015142 530200 ADVERT	.00	500.00	500.00	500.00	500.00		.00
1015142 530700 COMM/IT	3,134.81	1,000.00	1,000.00	2,500.00	2,500.00		.00
1015142 530900 OTHAGENC	3.29	.00	.00	.00	.00		.00
1015142 533300 LICENSE	.00	600.00	600.00	600.00	600.00		.00
1015142 533600 EQUIP	1,447.32	1,300.00	1,300.00	1,600.00	1,600.00		.00
1015142 533700 OFFEQUIP	14,600.00	1,600.00	1,600.00	1,850.00	1,850.00		.00
1015142 534800 POSTAGE	55.00	300.00	300.00	300.00	300.00		.00
1015142 535500 EMPTRAVEL	1,426.02	3,500.00	3,500.00	4,000.00	3,000.00		.00
1015142 539900 OTHPROF	.00	500.00	500.00	500.00	500.00		.00
1015142 539910 EDUCAT	250.00	750.00	750.00	750.00	750.00		.00
1015142 539930 DAILTYOPS	.00	100.00	100.00	100.00	100.00		.00
TOTAL CONTRACTUAL SERVICES	20,916.44	10,150.00	10,150.00	12,700.00	11,700.00		.00
54 SUPPLIES & MATERIALS							
1015142 541870 GRDBLDG	.00	.00	.00	100.00	100.00		.00
1015142 542200 FOOD	.00	100.00	100.00	300.00	300.00		.00
1015142 542900 EDCATMAT	.00	500.00	500.00	1,000.00	500.00		.00
1015142 543500 OFFICESUP	541.62	1,000.00	1,000.00	1,000.00	1,000.00		.00
1015142 549900 DAILYMAT	.00	650.00	650.00	650.00	650.00		.00
1015142 549950 OTHMAT	516.33	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	1,057.95	2,250.00	2,250.00	3,050.00	2,550.00		.00
55 OTHER							
1015142 550200 INSUR	137.99	150.00	150.00	.00	.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015142	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015142	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER			818.99	831.00	831.00	681.00	681.00	.00	_____
TOTAL SENIOR CITIZEN SERVICE			275,795.32	274,291.00	274,291.00	288,708.00	287,208.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015145 WEST KNOX COUNTY SENIOR CTR							
51 PERSONAL SERVICES							
1015145 516900 PAYPART	3,547.29	12,238.00	12,238.00	12,859.00	12,859.00		.00 _____
1015145 518900 FULLREGPAY	58,820.54	63,895.00	63,895.00	65,933.00	65,933.00		.00 _____
TOTAL PERSONAL SERVICES	62,367.83	76,133.00	76,133.00	78,792.00	78,792.00		.00 _____
52 EMPLOYEE BENEFITS							
1015145 520100 FRSOCIALT	4,352.52	4,451.00	4,451.00	5,769.00	5,769.00		.00 _____
1015145 520600 FRLIFE	108.08	80.00	80.00	97.00	97.00		.00 _____
1015145 520700 FRHEALTH	18,118.91	18,919.00	18,919.00	10,662.00	10,662.00		.00 _____
1015145 521100 FRRETIRE	3,742.05	3,834.00	3,834.00	4,727.00	4,727.00		.00 _____
1015145 521155 FRRETVOL	1,483.51	1,700.00	1,700.00	1,700.00	1,700.00		.00 _____
TOTAL EMPLOYEE BENEFITS	27,805.07	28,984.00	28,984.00	22,955.00	22,955.00		.00 _____
53 CONTRACTUAL SERVICES							
1015145 530700 COMM/IT	4,557.29	5,250.00	5,250.00	5,250.00	4,900.00		.00 _____
1015145 533600 EQUIP	1,473.15	1,200.00	1,200.00	1,700.00	1,500.00		.00 _____
1015145 533700 OFFEQUIP	.00	4,500.00	4,500.00	5,225.00	5,225.00		.00 _____
1015145 534800 POSTAGE	35.60	200.00	200.00	200.00	150.00		.00 _____
1015145 535500 EMPTRAVEL	.00	200.00	200.00	300.00	300.00		.00 _____
1015145 539900 OTHPROF	.00	250.00	250.00	250.00	250.00		.00 _____
1015145 539930 DAILTYOPS	.00	200.00	200.00	200.00	200.00		.00 _____
TOTAL CONTRACTUAL SERVICES	6,066.04	11,800.00	11,800.00	13,125.00	12,525.00		.00 _____
54 SUPPLIES & MATERIALS							
1015145 541870 GRDBLDG	.00	250.00	250.00	250.00	250.00		.00 _____
1015145 542200 FOOD	.00	500.00	500.00	500.00	500.00		.00 _____
1015145 542900 EDCATMAT	.00	300.00	300.00	300.00	300.00		.00 _____
1015145 543500 OFFICESUP	487.10	1,250.00	1,250.00	1,250.00	1,100.00		.00 _____
1015145 549900 DAILYMAT	.00	4,500.00	4,500.00	4,500.00	4,500.00		.00 _____
1015145 549950 OTHMAT	3,366.92	.00	.00	.00	.00		.00 _____
TOTAL SUPPLIES & MATERIALS	3,854.02	6,800.00	6,800.00	6,800.00	6,650.00		.00 _____
55 OTHER							
1015145 550200 INSUR	880.33	900.00	900.00	900.00	900.00		.00 _____
1015145 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015145 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	1,561.33	1,581.00	1,581.00	1,581.00	1,581.00	.00	_____
TOTAL WEST KNOX COUNTY SENIO	101,654.29	125,298.00	125,298.00	123,253.00	122,503.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015146 SENIOR CENTER-SOUTH KNOX							
51 PERSONAL SERVICES							
1015146 516900 PAYPART	.00	.00	.00	6,988.00	6,988.00	.00	_____
1015146 518900 FULLREGPAY	90,359.47	96,522.00	96,522.00	100,335.00	100,335.00	.00	_____
TOTAL PERSONAL SERVICES	90,359.47	96,522.00	96,522.00	107,323.00	107,323.00	.00	_____
52 EMPLOYEE BENEFITS							
1015146 520100 FRSOCIALT	6,826.29	7,294.00	7,294.00	8,100.00	8,100.00	.00	_____
1015146 520600 FRLIFE	157.29	121.00	121.00	124.00	124.00	.00	_____
1015146 520700 FRHEALTH	5,352.84	5,331.00	5,331.00	5,331.00	5,331.00	.00	_____
1015146 521100 FRRETIRE	5,421.63	5,791.00	5,791.00	6,020.00	6,020.00	.00	_____
TOTAL EMPLOYEE BENEFITS	17,758.05	18,537.00	18,537.00	19,575.00	19,575.00	.00	_____
53 CONTRACTUAL SERVICES							
1015146 530700 COMM/IT	8,356.18	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
1015146 533300 LICENSE	510.00	400.00	400.00	400.00	400.00	.00	_____
1015146 533600 EQUIP	902.96	800.00	800.00	1,100.00	950.00	.00	_____
1015146 533700 OFFEQUIP	.00	3,300.00	3,300.00	3,825.00	3,825.00	.00	_____
1015146 534800 POSTAGE	59.75	200.00	200.00	200.00	200.00	.00	_____
1015146 535500 EMPTRAVEL	.00	.00	.00	500.00	500.00	.00	_____
1015146 539900 OTHPROF	.00	750.00	750.00	750.00	500.00	.00	_____
1015146 539910 EDUCAT	.00	250.00	250.00	250.00	250.00	.00	_____
1015146 539930 DAILTYOPS	.00	750.00	750.00	750.00	500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	9,828.89	10,950.00	10,950.00	12,275.00	11,625.00	.00	_____
54 SUPPLIES & MATERIALS							
1015146 542200 FOOD	159.63	400.00	400.00	400.00	400.00	.00	_____
1015146 542900 EDCATMAT	.00	250.00	250.00	250.00	250.00	.00	_____
1015146 543500 OFFICESUP	707.53	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1015146 549900 DAILYMAT	.00	750.00	750.00	2,000.00	1,200.00	.00	_____
1015146 549950 OTHMAT	427.53	1,000.00	1,000.00	750.00	750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,294.69	3,400.00	3,400.00	4,400.00	3,600.00	.00	_____
55 OTHER							
1015146 550200 INSUR	.00	.00	.00	.00	.00	.00	_____
1015146 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015146 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL SENIOR CENTER-SOUTH KN	119,922.10	130,090.00	130,090.00	144,254.00	142,804.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015147 SENIOR CENTER-HALLS							
51 PERSONAL SERVICES							
1015147 518900 FULLREGPAY	60,816.53	65,581.00	65,581.00	68,176.00	68,176.00	.00	_____
TOTAL PERSONAL SERVICES	60,816.53	65,581.00	65,581.00	68,176.00	68,176.00	.00	_____
52 EMPLOYEE BENEFITS							
1015147 520100 FRSOCIALT	3,964.95	4,304.00	4,304.00	4,502.00	4,502.00	.00	_____
1015147 520600 FRLIFE	106.12	82.00	82.00	83.00	83.00	.00	_____
1015147 520700 FRHEALTH	27,736.17	28,507.00	28,507.00	28,507.00	28,507.00	.00	_____
1015147 521100 FRRETIRE	3,648.83	3,935.00	3,935.00	4,090.00	4,090.00	.00	_____
1015147 521155 FRRETVOL	514.48	700.00	700.00	1,000.00	1,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	35,970.55	37,528.00	37,528.00	38,182.00	38,182.00	.00	_____
53 CONTRACTUAL SERVICES							
1015147 530700 COMM/IT	.00	4,000.00	4,000.00	3,500.00	3,500.00	.00	_____
1015147 533600 EQUIP	811.81	750.00	750.00	750.00	750.00	.00	_____
1015147 533700 OFFEQUIP	.00	2,500.00	2,500.00	2,900.00	2,900.00	.00	_____
1015147 534800 POSTAGE	56.80	250.00	250.00	200.00	200.00	.00	_____
1015147 535410 FTRIPSSE	.00	.00	.00	100.00	100.00	.00	_____
1015147 535500 EMPTRAVEL	.00	200.00	200.00	.00	.00	.00	_____
1015147 539900 OTHPROF	.00	250.00	250.00	200.00	200.00	.00	_____
TOTAL CONTRACTUAL SERVICES	868.61	7,950.00	7,950.00	7,650.00	7,650.00	.00	_____
54 SUPPLIES & MATERIALS							
1015147 542200 FOOD	.00	300.00	300.00	.00	.00	.00	_____
1015147 542900 EDCATMAT	.00	350.00	350.00	.00	.00	.00	_____
1015147 543500 OFFICESUP	239.38	1,200.00	1,200.00	1,000.00	1,000.00	.00	_____
1015147 549900 DAILYMAT	.00	1,000.00	1,000.00	6,459.00	6,459.00	.00	_____
1015147 549950 OTHMAT	381.80	1,000.00	1,000.00	500.00	500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	621.18	3,850.00	3,850.00	7,959.00	7,959.00	.00	_____
55 OTHER							
1015147 550200 INSUR	440.16	450.00	450.00	600.00	600.00	.00	_____
1015147 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015147 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	1,121.16	1,131.00	1,131.00	1,281.00	1,281.00	.00	_____
TOTAL SENIOR CENTER-HALLS	99,398.03	116,040.00	116,040.00	123,248.00	123,248.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015148 SENIOR CENTER-CORRYTON							
51 PERSONAL SERVICES							
1015148 518900 FULLREGPAY	56,278.48	63,403.00	63,403.00	65,933.00	65,933.00	.00	_____
1015148 518904 COVIDADM	1,148.93	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	57,427.41	63,403.00	63,403.00	65,933.00	65,933.00	.00	_____
52 EMPLOYEE BENEFITS							
1015148 520100 FRSOCIALT	4,074.98	4,505.00	4,505.00	4,689.00	4,689.00	.00	_____
1015148 520600 FRLIFE	101.60	80.00	80.00	81.00	81.00	.00	_____
1015148 520700 FRHEALTH	16,798.66	17,659.00	17,659.00	17,659.00	17,659.00	.00	_____
1015148 521100 FRRETIRE	3,445.67	3,804.00	3,804.00	3,956.00	3,956.00	.00	_____
1015148 521155 FRRETVOL	714.58	800.00	800.00	800.00	800.00	.00	_____
TOTAL EMPLOYEE BENEFITS	25,135.49	26,848.00	26,848.00	27,185.00	27,185.00	.00	_____
53 CONTRACTUAL SERVICES							
1015148 530700 COMM/IT	3,887.75	3,750.00	3,750.00	3,750.00	3,750.00	.00	_____
1015148 533600 EQUIP	811.26	700.00	700.00	700.00	700.00	.00	_____
1015148 533700 OFFEQUIP	.00	2,500.00	2,500.00	2,900.00	2,900.00	.00	_____
1015148 534800 POSTAGE	56.80	200.00	200.00	200.00	200.00	.00	_____
1015148 535500 EMPTRAVEL	85.12	200.00	200.00	200.00	200.00	.00	_____
1015148 539900 OTHPROF	900.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	5,740.93	7,350.00	7,350.00	7,750.00	7,750.00	.00	_____
54 SUPPLIES & MATERIALS							
1015148 541840 CONTROL	.00	600.00	600.00	.00	.00	.00	_____
1015148 541860 EQUIPSUP	.00	800.00	800.00	800.00	800.00	.00	_____
1015148 542200 FOOD	.00	200.00	200.00	200.00	200.00	.00	_____
1015148 542900 EDCATMAT	.00	200.00	200.00	200.00	200.00	.00	_____
1015148 543500 OFFICESUP	165.25	800.00	800.00	800.00	500.00	.00	_____
1015148 549900 DAILYMAT	1,175.25	500.00	500.00	500.00	500.00	.00	_____
1015148 549950 OTHMAT	5,242.40	750.00	750.00	750.00	500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	6,582.90	3,850.00	3,850.00	3,250.00	2,700.00	.00	_____
55 OTHER							
1015148 550200 INSUR	440.16	450.00	450.00	1,000.00	1,000.00	.00	_____
1015148 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015148 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	1,121.16	1,131.00	1,131.00	1,681.00	1,681.00	.00	_____
TOTAL SENIOR CENTER-CORRYTON	96,007.89	102,582.00	102,582.00	105,799.00	105,249.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015149 SENIOR CENTER-CARTER							
51 PERSONAL SERVICES							
1015149 518900 FULLREGPAY	59,526.44	64,855.00	64,855.00	66,415.00	66,415.00	.00	_____
1015149 518904 COVIDADM	1,308.25	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	60,834.69	64,855.00	64,855.00	66,415.00	66,415.00	.00	_____
52 EMPLOYEE BENEFITS							
1015149 520100 FRSOCIALT	3,996.71	4,220.00	4,220.00	4,555.00	4,555.00	.00	_____
1015149 520600 FRLIFE	103.83	81.00	81.00	80.00	80.00	.00	_____
1015149 520700 FRHEALTH	28,005.18	30,016.00	30,016.00	14,919.00	14,919.00	.00	_____
1015149 521100 FRRETIRE	3,650.00	3,892.00	3,892.00	3,984.00	3,984.00	.00	_____
TOTAL EMPLOYEE BENEFITS	35,755.72	38,209.00	38,209.00	23,538.00	23,538.00	.00	_____
53 CONTRACTUAL SERVICES							
1015149 530700 COMM/IT	3,443.95	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1015149 533600 EQUIP	867.46	750.00	750.00	1,100.00	1,100.00	.00	_____
1015149 533700 OFFEQUIP	.00	3,400.00	3,400.00	3,475.00	3,475.00	.00	_____
1015149 534800 POSTAGE	115.45	200.00	200.00	.00	.00	.00	_____
1015149 535500 EMPTRAVEL	.00	100.00	100.00	200.00	200.00	.00	_____
1015149 539900 OTHPROF	.00	200.00	200.00	100.00	100.00	.00	_____
1015149 539910 EDUCAT	.00	100.00	100.00	100.00	100.00	.00	_____
1015149 539930 DAILTYOPS	.00	250.00	250.00	250.00	250.00	.00	_____
1015149 539950 MISC SERV	.00	100.00	100.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,426.86	8,600.00	8,600.00	8,725.00	8,725.00	.00	_____
54 SUPPLIES & MATERIALS							
1015149 542200 FOOD	474.86	250.00	250.00	600.00	600.00	.00	_____
1015149 542900 EDCATMAT	.00	500.00	500.00	500.00	500.00	.00	_____
1015149 543500 OFFICESUP	505.42	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
1015149 549900 DAILYMAT	22.32	1,000.00	1,000.00	4,325.00	4,325.00	.00	_____
1015149 549950 OTHMAT	5,522.89	1,000.00	1,000.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	6,525.49	4,550.00	4,550.00	7,225.00	7,225.00	.00	_____
55 OTHER							
1015149 550200 INSUR	440.16	450.00	450.00	.00	.00	.00	_____
1015149 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015149 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	1,121.16	1,131.00	1,131.00	681.00	681.00	.00	_____
TOTAL SENIOR CENTER-CARTER	108,663.92	117,345.00	117,345.00	106,584.00	106,584.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015150 KARNS SENIOR CENTER							
51 PERSONAL SERVICES							
1015150 516900 PAYPART	525.01	.00	.00	.00	.00	.00	_____
1015150 518900 FULLREGPAY	59,690.41	63,169.00	63,169.00	64,437.00	64,437.00	64,437.00	_____
TOTAL PERSONAL SERVICES	60,215.42	63,169.00	63,169.00	64,437.00	64,437.00	64,437.00	_____
52 EMPLOYEE BENEFITS							
1015150 520100 FRSOCIALT	4,111.16	4,337.00	4,337.00	4,704.00	4,704.00	4,704.00	_____
1015150 520600 FRLIFE	102.29	79.00	79.00	79.00	79.00	79.00	_____
1015150 520700 FRHEALTH	14,195.15	15,097.00	15,097.00	.00	.00	.00	_____
1015150 521100 FRRETIRE	3,612.94	3,790.00	3,790.00	3,867.00	3,867.00	3,867.00	_____
1015150 521155 FRRETVOL	714.58	800.00	800.00	800.00	800.00	800.00	_____
TOTAL EMPLOYEE BENEFITS	22,736.12	24,103.00	24,103.00	9,450.00	9,450.00	9,450.00	_____
53 CONTRACTUAL SERVICES							
1015150 530200 ADVERT	.00	200.00	200.00	200.00	200.00	200.00	_____
1015150 530700 COMM/IT	3,673.23	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	_____
1015150 533600 EQUIP	964.48	700.00	700.00	1,500.00	1,500.00	1,500.00	_____
1015150 533700 OFFEQUIP	.00	3,400.00	3,400.00	4,650.00	4,650.00	4,650.00	_____
1015150 534800 POSTAGE	153.30	250.00	250.00	250.00	250.00	250.00	_____
1015150 535500 EMPTRAVEL	.00	200.00	200.00	200.00	200.00	200.00	_____
1015150 539900 OTHPROF	-12.90	.00	.00	.00	.00	.00	_____
1015150 539930 DAILYOPS	.00	500.00	500.00	500.00	500.00	500.00	_____
1015150 539950 MISC SERV	.00	250.00	250.00	250.00	250.00	250.00	_____
TOTAL CONTRACTUAL SERVICES	4,778.11	10,000.00	10,000.00	12,050.00	12,050.00	12,050.00	_____
54 SUPPLIES & MATERIALS							
1015150 542200 FOOD	.00	900.00	900.00	900.00	900.00	900.00	_____
1015150 542900 EDCATMAT	.00	500.00	500.00	500.00	500.00	500.00	_____
1015150 543500 OFFICESUP	554.20	1,200.00	1,200.00	2,700.00	2,000.00	2,000.00	_____
1015150 549900 DAILYMAT	.00	750.00	750.00	1,900.00	1,250.00	1,250.00	_____
1015150 549950 OTHMAT	5,687.89	1,900.00	1,900.00	750.00	750.00	750.00	_____
TOTAL SUPPLIES & MATERIALS	6,242.09	5,250.00	5,250.00	6,750.00	5,400.00	5,400.00	_____
55 OTHER							
1015150 550200 INSUR	440.17	450.00	450.00	550.00	550.00	550.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015150	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015150	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1015150	559975	DESDON	.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER			1,121.17	1,131.00	1,131.00	1,231.00	1,231.00	.00	_____
TOTAL KARNs SENIOR CENTER			95,092.91	103,653.00	103,653.00	93,918.00	92,568.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015160 VETERAN'S SERVICES							
51 PERSONAL SERVICES							
1015160 518900 FULLREGPAY	97,565.48	99,801.00	99,801.00	103,591.00	103,591.00		.00 _____
TOTAL PERSONAL SERVICES	97,565.48	99,801.00	99,801.00	103,591.00	103,591.00		.00 _____
52 EMPLOYEE BENEFITS							
1015160 520100 FRSOCIALT	7,161.95	7,322.00	7,322.00	7,670.00	7,670.00		.00 _____
1015160 520600 FRLIFE	129.47	100.00	100.00	100.00	100.00		.00 _____
1015160 520700 FRHEALTH	13,288.13	13,588.00	13,588.00	13,588.00	13,588.00		.00 _____
1015160 521100 FRRETIRE	5,853.98	5,988.00	5,988.00	6,216.00	6,216.00		.00 _____
TOTAL EMPLOYEE BENEFITS	26,433.53	26,998.00	26,998.00	27,574.00	27,574.00		.00 _____
53 CONTRACTUAL SERVICES							
1015160 530700 COMM/IT	869.27	1,000.00	1,000.00	900.00	900.00		.00 _____
1015160 532100 EMPLOYDUES	100.00	150.00	150.00	150.00	150.00		.00 _____
1015160 533600 EQUIP	454.20	500.00	500.00	500.00	500.00		.00 _____
1015160 533700 OFFEQUIP	1,200.00	2,700.00	2,700.00	3,125.00	3,125.00		.00 _____
1015160 534800 POSTAGE	214.77	200.00	200.00	200.00	200.00		.00 _____
1015160 535500 EMPTRAVEL	.00	.00	.00	.00	.00		.00 _____
1015160 535510 TRAVELONLY	493.86	3,000.00	3,000.00	3,000.00	3,000.00		.00 _____
1015160 539900 OTHPROF	898.00	898.00	898.00	898.00	898.00		.00 _____
1015160 539930 DAILTYOPS	.00	200.00	200.00	200.00	200.00		.00 _____
TOTAL CONTRACTUAL SERVICES	4,230.10	8,648.00	8,648.00	8,973.00	8,973.00		.00 _____
54 SUPPLIES & MATERIALS							
1015160 542900 EDCATMAT	168.50	200.00	200.00	200.00	200.00		.00 _____
1015160 543500 OFFICESUP	766.94	800.00	800.00	800.00	800.00		.00 _____
TOTAL SUPPLIES & MATERIALS	935.44	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
55 OTHER							
1015160 550200 INSUR	440.16	450.00	450.00	300.00	300.00		.00 _____
1015160 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00 _____
1015160 551505 LIAB	420.00	420.00	420.00	420.00	420.00		.00 _____
TOTAL OTHER	1,121.16	1,131.00	1,131.00	981.00	981.00		.00 _____
TOTAL VETERAN'S SERVICES	130,285.71	137,578.00	137,578.00	142,119.00	142,119.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015165 OFFICE OF NBRHOODS/COMM DEVEL							
51 PERSONAL SERVICES							
1015165 516900 PAYPART	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1015165 518600 PAYLONG	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	_____
1015165 518900 FULLREGPAY	206,807.39	410,048.00	410,048.00	369,842.00	369,842.00	.00	_____
1015165 518904 COVIDADM	5,147.18	.00	.00	.00	.00	.00	_____
1015165 518975 PAYOTHER	.00	-140,000.00	-140,000.00	-150,000.00	-150,000.00	.00	_____
TOTAL PERSONAL SERVICES	213,054.57	273,148.00	273,148.00	222,942.00	222,942.00	.00	_____
52 EMPLOYEE BENEFITS							
1015165 520100 FRSOCIALT	15,691.08	29,966.00	29,966.00	26,904.00	26,904.00	.00	_____
1015165 520600 FRLIFE	188.82	255.00	255.00	204.00	204.00	.00	_____
1015165 520700 FRHEALTH	7,538.95	35,169.00	35,169.00	18,122.00	18,122.00	.00	_____
1015165 521100 FRRETIRE	12,783.36	24,670.00	24,670.00	22,257.00	22,257.00	.00	_____
1015165 521155 FRRETVOL	7,882.59	8,200.00	8,200.00	9,000.00	9,000.00	.00	_____
1015165 529875 FROTHBEN	.00	-30,000.00	-30,000.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	44,084.80	68,260.00	68,260.00	76,487.00	76,487.00	.00	_____
53 CONTRACTUAL SERVICES							
1015165 530700 COMM/IT	6,084.85	8,000.00	8,000.00	21,000.00	21,000.00	.00	_____
1015165 530900 OTHAGENC	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1015165 532000 DUESMEMB	165.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1015165 533300 LICENSE	.00	600.00	600.00	2,000.00	2,000.00	.00	_____
1015165 533600 EQUIP	942.82	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1015165 533700 OFFEQUIP	3,000.00	4,800.00	4,800.00	13,300.00	13,300.00	.00	_____
1015165 534800 POSTAGE	.00	500.00	500.00	500.00	500.00	.00	_____
1015165 535500 EMPTRAVEL	2,353.36	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1015165 539900 OTHPROF	71.64	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1015165 539930 DAILTYOPS	43.20	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	12,660.87	23,900.00	23,900.00	46,800.00	46,800.00	.00	_____
54 SUPPLIES & MATERIALS							
1015165 542200 FOOD	.00	750.00	750.00	750.00	750.00	.00	_____
1015165 542900 EDCATMAT	.00	500.00	500.00	500.00	500.00	.00	_____
1015165 543500 OFFICESUP	1,018.59	1,500.00	1,500.00	5,000.00	5,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,018.59	2,750.00	2,750.00	6,250.00	6,250.00	.00	_____
55 OTHER							
1015165 551300 WORKCOMP	783.00	783.00	783.00	783.00	783.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015165	551505	LIAB	525.00	525.00	525.00	525.00	525.00	.00	_____
1015165	559100	PBASPACE	9,117.00	9,117.00	9,117.00	9,117.00	9,117.00	.00	_____
TOTAL OTHER			10,425.00	10,425.00	10,425.00	10,425.00	10,425.00	.00	_____
TOTAL OFFICE OF NBRHOODS/COM			281,243.83	378,483.00	378,483.00	362,904.00	362,904.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015400 SUPPORT SERVICES							
51 PERSONAL SERVICES							
1015400 518600 PAYLONG	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1015400 518700 PAYOVER	8,483.93	15,000.00	15,000.00	15,000.00	15,000.00		.00
1015400 518900 FULLREGPAY	224,302.67	310,450.00	310,450.00	307,328.00	307,328.00		.00
1015400 518904 COVIDADM	1,424.13	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	235,210.73	326,450.00	326,450.00	323,328.00	323,328.00		.00
52 EMPLOYEE BENEFITS							
1015400 520100 FRSOCIALT	16,298.58	21,475.00	21,475.00	21,916.00	21,916.00		.00
1015400 520600 FRLIFE	337.49	294.00	294.00	350.00	350.00		.00
1015400 520700 FRHEALTH	68,035.88	105,920.00	105,920.00	81,547.00	81,547.00		.00
1015400 521100 FRRETIRE	14,082.31	18,687.00	18,687.00	18,500.00	18,500.00		.00
1015400 521155 FRRETVOL	1,763.44	1,800.00	1,800.00	1,900.00	1,900.00		.00
TOTAL EMPLOYEE BENEFITS	100,517.70	148,176.00	148,176.00	124,213.00	124,213.00		.00
53 CONTRACTUAL SERVICES							
1015400 530700 COMM/IT	120,679.01	132,000.00	132,000.00	135,000.00	135,000.00		.00
1015400 530900 OTHAGENC	214,041.01	360,000.00	360,000.00	632,000.00	360,000.00		.00
1015400 533300 LICENSE	240.00	.00	.00	.00	.00		.00
1015400 533600 EQUIP	17,945.00	38,000.00	38,000.00	40,000.00	40,000.00		.00
1015400 533700 OFFEQUIP	8,600.00	22,700.00	22,700.00	12,700.00	12,700.00		.00
1015400 533800 VEHICLEREP	4,974.93	5,000.00	5,000.00	5,000.00	5,000.00		.00
1015400 533850 CARWASH	.00	50.00	50.00	.00	.00		.00
1015400 534800 POSTAGE	11,971.12	18,500.00	18,500.00	20,000.00	20,000.00		.00
1015400 535500 EMPTRAVEL	7.05	11,500.00	11,500.00	11,500.00	11,500.00		.00
1015400 539900 OTHPROF	4,550.00	36,000.00	36,000.00	36,000.00	36,000.00		.00
1015400 539930 DAILTYOPS	.00	200,000.00	200,000.00	100,000.00	100,000.00		.00
1015400 539950 MISC SERV	71,111.18	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	454,119.30	823,750.00	823,750.00	992,200.00	720,200.00		.00
54 SUPPLIES & MATERIALS							
1015400 541000 CUSTOD	26,724.99	30,000.00	30,000.00	30,000.00	30,000.00		.00
1015400 541300 DRUGS	66,091.42	90,000.00	90,000.00	90,000.00	90,000.00		.00
1015400 543500 OFFICESUP	40,340.73	70,500.00	70,500.00	70,500.00	70,500.00		.00
1015400 545200 GENUTILIT	2,572.35	.00	.00	.00	.00		.00
1015400 545300 VEHICSUPP	8,033.86	.00	.00	.00	.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015400	549900	DAILYMAT	13,405.52	16,000.00	16,000.00	16,000.00	16,000.00	.00	_____
1015400	549950	OTHMAT	.00	.00	.00	60,000.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			157,168.87	206,500.00	206,500.00	266,500.00	206,500.00	.00	_____
55	OTHER								
1015400	551300	WORKCOMP	44,100.00	44,100.00	44,100.00	44,100.00	44,100.00	.00	_____
1015400	551500	CLAIMSINS	7,241.00	80,000.00	80,000.00	80,000.00	80,000.00	.00	_____
TOTAL OTHER			51,341.00	124,100.00	124,100.00	124,100.00	124,100.00	.00	_____
TOTAL SUPPORT SERVICES			998,357.60	1,628,976.00	1,628,976.00	1,830,341.00	1,498,341.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015403 PREVENTIVE HEALTH							
51 PERSONAL SERVICES							
1015403 516900 PAYPART	68,473.07	152,236.00	152,236.00	174,390.00	174,390.00		.00
1015403 518600 PAYLONG	2,400.00	1,700.00	1,700.00	1,400.00	1,400.00		.00
1015403 518700 PAYOVER	11,392.61	.00	.00	.00	.00		.00
1015403 518900 FULLREGPAY	651,020.79	970,378.00	970,378.00	971,607.00	971,607.00		.00
1015403 518904 COVIDADM	7,010.13	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	740,296.60	1,124,314.00	1,124,314.00	1,147,397.00	1,147,397.00		.00
52 EMPLOYEE BENEFITS							
1015403 520100 FRSOCIALT	52,652.27	73,134.00	73,134.00	75,360.00	75,360.00		.00
1015403 520600 FRLIFE	777.00	766.00	766.00	786.00	786.00		.00
1015403 520700 FRHEALTH	111,158.21	177,471.00	177,471.00	164,085.00	164,085.00		.00
1015403 521100 FRRETIRE	40,313.45	58,326.00	58,326.00	58,381.00	58,381.00		.00
1015403 521155 FRRETVOL	9,913.37	9,100.00	9,100.00	10,000.00	10,000.00		.00
TOTAL EMPLOYEE BENEFITS	214,814.30	318,797.00	318,797.00	308,612.00	308,612.00		.00
53 CONTRACTUAL SERVICES							
1015403 530700 COMM/IT	7,842.74	10,000.00	10,000.00	10,000.00	10,000.00		.00
1015403 530900 OTHAGENC	14,701.29	90,000.00	90,000.00	90,000.00	90,000.00		.00
1015403 533600 EQUIP	1,786.83	4,300.00	4,300.00	4,300.00	4,300.00		.00
1015403 533700 OFFEQUIP	14,600.00	24,900.00	24,900.00	26,125.00	26,125.00		.00
1015403 533800 VEHICLEREP	103.22	2,000.00	2,000.00	2,000.00	2,000.00		.00
1015403 533850 CARWASH	30.00	75.00	75.00	75.00	75.00		.00
1015403 534000 MEDICAL	1,761.53	3,500.00	3,500.00	3,500.00	3,500.00		.00
1015403 534800 POSTAGE	8,207.06	6,000.00	6,000.00	6,000.00	6,000.00		.00
1015403 535500 EMPTRAVEL	2,973.73	17,500.00	17,500.00	17,500.00	17,500.00		.00
1015403 539900 OTHPROF	10,292.98	1,500.00	1,500.00	1,500.00	1,500.00		.00
TOTAL CONTRACTUAL SERVICES	62,299.38	159,775.00	159,775.00	161,000.00	161,000.00		.00
54 SUPPLIES & MATERIALS							
1015403 541300 DRUGS	6,010.23	7,500.00	7,500.00	7,500.00	7,500.00		.00
1015403 543500 OFFICESUP	11,918.72	10,000.00	10,000.00	10,000.00	10,000.00		.00
1015403 545200 GENUTILIT	.00	500.00	500.00	500.00	500.00		.00
TOTAL SUPPLIES & MATERIALS	17,928.95	18,000.00	18,000.00	18,000.00	18,000.00		.00
TOTAL PREVENTIVE HEALTH	1,035,339.23	1,620,886.00	1,620,886.00	1,635,009.00	1,635,009.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015406 DENTAL SERVICES							
51 PERSONAL SERVICES							
1015406 518600 PAYLONG	3,100.00	3,300.00	3,300.00	3,300.00	3,300.00		.00
1015406 518900 FULLREGPAY	708,342.98	998,532.00	998,532.00	1,037,696.00	1,037,696.00		.00
1015406 518904 COVIDADM	3,571.34	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	715,014.32	1,001,832.00	1,001,832.00	1,040,996.00	1,040,996.00		.00
52 EMPLOYEE BENEFITS							
1015406 520100 FRSOCIALT	51,227.85	71,624.00	71,624.00	74,638.00	74,638.00		.00
1015406 520600 FRLIFE	619.63	664.00	664.00	656.00	656.00		.00
1015406 520700 FRHEALTH	102,765.92	152,385.00	152,385.00	154,782.00	154,782.00		.00
1015406 521100 FRRETIRE	42,816.51	60,110.00	60,110.00	62,461.00	62,461.00		.00
1015406 521155 FRRETVOL	25,458.08	24,900.00	24,900.00	30,500.00	30,500.00		.00
TOTAL EMPLOYEE BENEFITS	222,887.99	309,683.00	309,683.00	323,037.00	323,037.00		.00
53 CONTRACTUAL SERVICES							
1015406 530700 COMM/IT	4,107.29	4,000.00	4,000.00	4,000.00	4,000.00		.00
1015406 530900 OTHAGENC	301.56	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015406 533300 LICENSE	.00	500.00	500.00	500.00	500.00		.00
1015406 533600 EQUIP	17,226.51	15,000.00	15,000.00	15,000.00	15,000.00		.00
1015406 533700 OFFEQUIP	6,000.00	13,000.00	13,000.00	15,050.00	15,050.00		.00
1015406 533850 CARWASH	20.00	.00	.00	.00	.00		.00
1015406 534000 MEDICAL	.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
1015406 534800 POSTAGE	4.70	500.00	500.00	500.00	500.00		.00
1015406 535500 EMPTRAVEL	825.00	2,400.00	2,400.00	2,400.00	2,400.00		.00
1015406 539900 OTHPROF	2,174.83	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	30,659.89	39,400.00	39,400.00	41,450.00	41,450.00		.00
54 SUPPLIES & MATERIALS							
1015406 541300 DRUGS	47,255.45	65,000.00	65,000.00	65,000.00	65,000.00		.00
1015406 543500 OFFICESUP	6,315.24	11,000.00	11,000.00	11,000.00	11,000.00		.00
1015406 545200 GENUTILIT	161.53	750.00	750.00	750.00	750.00		.00
TOTAL SUPPLIES & MATERIALS	53,732.22	76,750.00	76,750.00	76,750.00	76,750.00		.00
TOTAL DENTAL SERVICES	1,022,294.42	1,427,665.00	1,427,665.00	1,482,233.00	1,482,233.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015409 EMERGENCY MEDICAL SERVICE							
51 PERSONAL SERVICES							
1015409 518900 FULLREGPAY	37,204.22	54,773.00	54,773.00	56,845.00	56,845.00	.00	_____
TOTAL PERSONAL SERVICES	37,204.22	54,773.00	54,773.00	56,845.00	56,845.00	.00	_____
52 EMPLOYEE BENEFITS							
1015409 520100 FRSOCIALT	2,772.57	4,081.00	4,081.00	4,239.00	4,239.00	.00	_____
1015409 520600 FRLIFE	21.24	25.00	25.00	25.00	25.00	.00	_____
1015409 520700 FRHEALTH	1,838.76	2,714.00	2,714.00	2,714.00	2,714.00	.00	_____
1015409 521100 FRRETIRE	2,232.18	3,287.00	3,287.00	3,410.00	3,410.00	.00	_____
1015409 521155 FRRETVOL	3,242.25	3,350.00	3,350.00	3,600.00	3,600.00	.00	_____
TOTAL EMPLOYEE BENEFITS	10,107.00	13,457.00	13,457.00	13,988.00	13,988.00	.00	_____
53 CONTRACTUAL SERVICES							
1015409 530700 COMM/IT	8.94	10.00	10.00	.00	.00	.00	_____
1015409 530900 OTHAGENC	.00	750.00	750.00	.00	.00	.00	_____
1015409 533600 EQUIP	7,327.78	17,000.00	17,000.00	17,000.00	17,000.00	.00	_____
1015409 533700 OFFEQUIP	600.00	800.00	800.00	925.00	925.00	.00	_____
1015409 533800 VEHICLEREP	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	7,936.72	18,560.00	18,560.00	17,925.00	17,925.00	.00	_____
54 SUPPLIES & MATERIALS							
1015409 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
1015409 545300 VEHICSUPP	.00	150.00	150.00	150.00	150.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	150.00	150.00	150.00	150.00	.00	_____
55 OTHER							
1015409 559900 OTHER	785,298.27	570,000.00	570,000.00	625,000.00	625,000.00	.00	_____
1015409 559910 OTHER911	166,628.00	166,628.00	166,628.00	166,628.00	166,628.00	.00	_____
TOTAL OTHER	951,926.27	736,628.00	736,628.00	791,628.00	791,628.00	.00	_____
TOTAL EMERGENCY MEDICAL SERV	1,007,174.21	823,568.00	823,568.00	880,536.00	880,536.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015412 FOOD & REST INSPECT							
51 PERSONAL SERVICES							
1015412 518600 PAYLONG	2,300.00	2,800.00	2,800.00	2,100.00	2,100.00		.00
1015412 518900 FULLREGPAY	494,678.22	706,509.00	689,463.03	688,371.00	688,371.00		.00
1015412 518904 COVIDADM	841.24	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	497,819.46	709,309.00	692,263.03	690,471.00	690,471.00		.00
52 EMPLOYEE BENEFITS							
1015412 520100 FRSOCIALT	35,538.82	50,768.00	50,768.00	48,332.00	48,332.00		.00
1015412 520600 FRLIFE	518.26	637.00	637.00	549.00	549.00		.00
1015412 520700 FRHEALTH	82,211.71	115,141.00	115,141.00	146,491.00	146,491.00		.00
1015412 521100 FRRETIRE	28,962.30	42,557.00	42,557.00	41,428.00	41,428.00		.00
1015412 521155 FRRETVOL	14,730.28	15,000.00	15,000.00	16,500.00	16,500.00		.00
TOTAL EMPLOYEE BENEFITS	161,961.37	224,103.00	224,103.00	253,300.00	253,300.00		.00
53 CONTRACTUAL SERVICES							
1015412 530700 COMM/IT	4,496.50	19,300.00	19,300.00	8,000.00	8,000.00		.00
1015412 533600 EQUIP	3,329.07	3,000.00	3,000.00	3,000.00	3,000.00		.00
1015412 533700 OFFEQUIP	5,200.00	10,700.00	10,700.00	13,875.00	13,875.00		.00
1015412 533800 VEHICLEREP	6,145.71	5,000.00	5,000.00	10,000.00	10,000.00		.00
1015412 533850 CARWASH	120.00	500.00	500.00	750.00	750.00		.00
1015412 534800 POSTAGE	1,779.59	2,000.00	2,000.00	2,000.00	2,000.00		.00
1015412 535500 EMPTRAVEL	.00	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015412 539900 OTHPROF	140.00	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	21,210.87	43,000.00	43,000.00	40,125.00	40,125.00		.00
54 SUPPLIES & MATERIALS							
1015412 543500 OFFICESUP	7,630.62	6,000.00	6,000.00	6,000.00	6,000.00		.00
1015412 545200 GENUTILIT	6,279.81	6,000.00	6,000.00	7,000.00	7,000.00		.00
1015412 545300 VEHICSUPP	1,007.63	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	14,918.06	12,000.00	12,000.00	13,000.00	13,000.00		.00
TOTAL FOOD & REST INSPECT	695,909.76	988,412.00	971,366.03	996,896.00	996,896.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015415 HEALTH ADMINISTRATION							
51 PERSONAL SERVICES							
1015415 518600 PAYLONG	900.00	900.00	900.00	1,300.00	1,300.00		.00
1015415 518900 FULLREGPAY	742,211.44	1,068,244.00	1,068,244.00	968,830.00	968,830.00		.00
1015415 518904 COVIDADM	1,804.68	.00	.00	.00	.00		.00
1015415 518975 PAYOTHER	.00	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	744,916.12	1,069,144.00	1,069,144.00	970,130.00	970,130.00		.00
52 EMPLOYEE BENEFITS							
1015415 520100 FRSOCIALT	52,123.16	73,790.00	73,790.00	69,103.00	69,103.00		.00
1015415 520600 FRLIFE	721.96	539.00	539.00	734.00	734.00		.00
1015415 520700 FRHEALTH	108,836.43	180,578.00	180,578.00	166,990.00	166,990.00		.00
1015415 521100 FRRETIRE	44,513.03	61,966.00	61,966.00	58,207.00	58,207.00		.00
1015415 521155 FRRETVOL	9,512.23	7,000.00	7,000.00	10,000.00	10,000.00		.00
TOTAL EMPLOYEE BENEFITS	215,706.81	323,873.00	323,873.00	305,034.00	305,034.00		.00
53 CONTRACTUAL SERVICES							
1015415 530700 COMM/IT	5,314.22	5,000.00	5,000.00	5,000.00	5,000.00		.00
1015415 530900 OTHAGENC	43.54	.00	.00	.00	.00		.00
1015415 533600 EQUIP	8,291.91	9,500.00	9,500.00	9,500.00	9,500.00		.00
1015415 533700 OFFEQUIP	5,000.00	8,800.00	8,800.00	15,050.00	15,050.00		.00
1015415 533800 VEHICLEREP	341.20	.00	.00	.00	.00		.00
1015415 533850 CARWASH	.00	50.00	50.00	.00	.00		.00
1015415 534800 POSTAGE	.00	100.00	100.00	100.00	100.00		.00
1015415 534900 PRINTING	834.20	1,500.00	1,500.00	3,000.00	3,000.00		.00
1015415 535155 PARKING	.00	50.00	50.00	50.00	50.00		.00
1015415 535500 EMPTRAVEL	342.38	5,000.00	5,000.00	6,000.00	6,000.00		.00
1015415 539900 OTHPROF	41.34	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	20,208.79	30,000.00	30,000.00	38,700.00	38,700.00		.00
54 SUPPLIES & MATERIALS							
1015415 542200 FOOD	.00	800.00	800.00	.00	.00		.00
1015415 543500 OFFICESUP	5,706.20	5,000.00	5,000.00	5,000.00	5,000.00		.00
1015415 545200 GENUTILIT	.00	100.00	100.00	100.00	100.00		.00
TOTAL SUPPLIES & MATERIALS	5,706.20	5,900.00	5,900.00	5,100.00	5,100.00		.00
TOTAL HEALTH ADMINISTRATION	986,537.92	1,428,917.00	1,428,917.00	1,318,964.00	1,318,964.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015421 COMMUNITY HEALTH							
51 PERSONAL SERVICES							
1015421 518600 PAYLONG	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00		.00
1015421 518900 FULLREGPAY	485,197.85	760,768.00	760,768.00	782,045.00	782,045.00		.00
1015421 518904 COVIDADM	495.52	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	487,393.37	762,468.00	762,468.00	783,745.00	783,745.00		.00
52 EMPLOYEE BENEFITS							
1015421 520100 FRSOCIALT	35,288.62	55,189.00	55,189.00	57,161.00	57,161.00		.00
1015421 520600 FRLIFE	511.73	569.00	569.00	611.00	611.00		.00
1015421 520700 FRHEALTH	51,979.41	100,781.00	100,781.00	82,929.00	82,929.00		.00
1015421 521100 FRRETIRE	29,228.94	45,745.00	45,745.00	47,020.00	47,020.00		.00
1015421 521155 FRRETVOL	15,891.76	16,800.00	16,800.00	16,800.00	16,800.00		.00
TOTAL EMPLOYEE BENEFITS	132,900.46	219,084.00	219,084.00	204,521.00	204,521.00		.00
53 CONTRACTUAL SERVICES							
1015421 530700 COMM/IT	.00	.00	.00	.00	.00		.00
1015421 533600 EQUIP	388.68	500.00	500.00	750.00	750.00		.00
1015421 533700 OFFEQUIP	4,800.00	3,500.00	3,500.00	14,225.00	14,225.00		.00
1015421 534900 PRINTING	.00	500.00	500.00	500.00	500.00		.00
1015421 535500 EMPTRAVEL	4,508.00	9,000.00	9,000.00	9,000.00	9,000.00		.00
1015421 539900 OTHPROF	.00	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	9,696.68	13,500.00	13,500.00	24,475.00	24,475.00		.00
54 SUPPLIES & MATERIALS							
1015421 542200 FOOD	.00	3,625.00	3,625.00	3,625.00	3,625.00		.00
1015421 543500 OFFICESUP	9,323.71	5,300.00	5,300.00	5,300.00	5,300.00		.00
TOTAL SUPPLIES & MATERIALS	9,323.71	8,925.00	8,925.00	8,925.00	8,925.00		.00
TOTAL COMMUNITY HEALTH	639,314.22	1,003,977.00	1,003,977.00	1,021,666.00	1,021,666.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015424 KNOX COUNTY MEDICAL PROGRAM							
53	CONTRACTUAL SERVICES						
1015424 530700	COMM/IT	.00	.00	.00	50,000.00	50,000.00	.00 _____
1015424 530900	OTHAGENC	812,990.75	695,000.00	695,000.00	695,000.00	695,000.00	.00 _____
1015424 534000	MEDICAL	-1,118.14	300,000.00	300,000.00	300,000.00	300,000.00	.00 _____
1015424 539900	OTHPROF	999,389.95	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	.00 _____
1015424 539950	MISCSERV	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	.00 _____
	TOTAL CONTRACTUAL SERVICES	2,811,262.56	2,995,000.00	2,995,000.00	3,045,000.00	3,045,000.00	.00 _____
	TOTAL KNOX COUNTY MEDICAL PR	2,811,262.56	2,995,000.00	2,995,000.00	3,045,000.00	3,045,000.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015433 PHARMACY							
51 PERSONAL SERVICES							
1015433 518600 PAYLONG	600.00	600.00	600.00	600.00	600.00		.00
1015433 518900 FULLREGPAY	26,332.95	38,536.00	38,536.00	40,054.00	40,054.00		.00
TOTAL PERSONAL SERVICES	26,932.95	39,136.00	39,136.00	40,654.00	40,654.00		.00
52 EMPLOYEE BENEFITS							
1015433 520100 FRSOCIALT	1,564.73	2,260.00	2,260.00	2,375.00	2,375.00		.00
1015433 520600 FRLIFE	38.49	46.00	46.00	47.00	47.00		.00
1015433 520700 FRHEALTH	8,821.13	13,127.00	13,127.00	13,127.00	13,127.00		.00
1015433 521100 FRRETIRE	1,615.95	2,348.00	2,348.00	2,439.00	2,439.00		.00
TOTAL EMPLOYEE BENEFITS	12,040.30	17,781.00	17,781.00	17,988.00	17,988.00		.00
53 CONTRACTUAL SERVICES							
1015433 530700 COMM/IT	1,180.95	1,000.00	1,000.00	1,200.00	1,200.00		.00
1015433 533600 EQUIP	295.71	750.00	750.00	750.00	750.00		.00
1015433 533700 OFFEQUIP	400.00	1,100.00	1,100.00	1,275.00	1,275.00		.00
1015433 534800 POSTAGE	769.01	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	2,645.67	2,850.00	2,850.00	3,225.00	3,225.00		.00
54 SUPPLIES & MATERIALS							
1015433 541300 DRUGS	634,999.55	1,275,000.00	1,275,000.00	1,275,000.00	1,275,000.00		.00
1015433 543500 OFFICESUP	777.24	1,000.00	1,000.00	1,500.00	1,500.00		.00
TOTAL SUPPLIES & MATERIALS	635,776.79	1,276,000.00	1,276,000.00	1,276,500.00	1,276,500.00		.00
TOTAL PHARMACY	677,395.71	1,335,767.00	1,335,767.00	1,338,367.00	1,338,367.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015436 PRIMARY CARE							
53 CONTRACTUAL SERVICES							
1015436 530700 COMM/IT	29.69	60.00	60.00	.00	.00	.00	_____
1015436 530900 OTHAGENC	51,164.82	.00	.00	.00	.00	.00	_____
1015436 539900 OTHPROF	255,824.10	306,989.00	306,989.00	306,989.00	306,989.00	306,989.00	_____
TOTAL CONTRACTUAL SERVICES	307,018.61	307,049.00	307,049.00	306,989.00	306,989.00	306,989.00	.00 _____
TOTAL PRIMARY CARE	307,018.61	307,049.00	307,049.00	306,989.00	306,989.00	306,989.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015442 SCHOOL HEALTH PROGRAM							
51 PERSONAL SERVICES							
1015442 518600 PAYLONG	400.00	500.00	500.00	500.00	500.00		.00 _____
1015442 518900 FULLREGPAY	29,531.44	45,256.00	45,256.00	46,975.00	46,975.00		.00 _____
1015442 518904 COVIDADM	1,139.55	.00	.00	.00	.00		.00 _____
TOTAL PERSONAL SERVICES	31,070.99	45,756.00	45,756.00	47,475.00	47,475.00		.00 _____
52 EMPLOYEE BENEFITS							
1015442 520100 FRSOCIALT	2,265.37	3,405.00	3,405.00	3,517.00	3,517.00		.00 _____
1015442 520600 FRLIFE	40.37	49.00	49.00	49.00	49.00		.00 _____
1015442 520700 FRHEALTH	4,939.02	5,331.00	5,331.00	5,331.00	5,331.00		.00 _____
1015442 521100 FRRETIRE	1,864.19	2,745.00	2,745.00	2,849.00	2,849.00		.00 _____
1015442 521155 FRRETVOL	912.26	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
TOTAL EMPLOYEE BENEFITS	10,021.21	12,530.00	12,530.00	12,746.00	12,746.00		.00 _____
53 CONTRACTUAL SERVICES							
1015442 530700 COMM/IT	.77	.00	.00	.00	.00		.00 _____
1015442 530900 OTHAGENC	479,291.13	525,051.00	525,051.00	520,000.00	520,000.00		.00 _____
1015442 533700 OFFEQUIP	400.00	800.00	800.00	1,850.00	1,850.00		.00 _____
TOTAL CONTRACTUAL SERVICES	479,691.90	525,851.00	525,851.00	521,850.00	521,850.00		.00 _____
TOTAL SCHOOL HEALTH PROGRAM	520,784.10	584,137.00	584,137.00	582,071.00	582,071.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015445 SOCIAL SERVICES							
53 CONTRACTUAL SERVICES							
1015445 530700 COMM/IT	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1015445 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00	_____
TOTAL SOCIAL SERVICES	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015448 GROUND WATER SERVICES							
51 PERSONAL SERVICES							
1015448 518600 PAYLONG	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00		.00
1015448 518900 FULLREGPAY	207,090.52	273,246.00	290,291.97	299,356.00	299,356.00		.00
1015448 518904 COVIDADM	1,202.23	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	209,592.75	274,546.00	291,591.97	300,656.00	300,656.00		.00
52 EMPLOYEE BENEFITS							
1015448 520100 FRSOCIALT	14,791.20	19,523.00	19,523.00	21,425.00	21,425.00		.00
1015448 520600 FRLIFE	279.24	283.00	283.00	295.00	295.00		.00
1015448 520700 FRHEALTH	43,777.37	52,190.00	52,190.00	58,591.00	58,591.00		.00
1015448 521100 FRRETIRE	29,006.99	34,583.00	34,583.00	14,906.00	14,906.00		.00
1015448 521155 FRRETVOL	3,801.45	4,000.00	4,000.00	4,300.00	4,300.00		.00
TOTAL EMPLOYEE BENEFITS	91,656.25	110,579.00	110,579.00	99,517.00	99,517.00		.00
53 CONTRACTUAL SERVICES							
1015448 530700 COMM/IT	4,031.35	2,350.00	2,350.00	9,400.00	2,350.00		.00
1015448 530900 OTHAGENC	.00	3,000.00	3,000.00	3,000.00	3,000.00		.00
1015448 533300 LICENSE	3,360.00	6,000.00	6,000.00	6,000.00	6,000.00		.00
1015448 533600 EQUIP	2,996.98	5,500.00	5,500.00	5,500.00	5,500.00		.00
1015448 533700 OFFEQUIP	2,000.00	3,500.00	3,500.00	4,975.00	4,975.00		.00
1015448 533800 VEHICLEREP	3,031.58	8,000.00	8,000.00	10,000.00	10,000.00		.00
1015448 533850 CARWASH	40.00	300.00	300.00	300.00	300.00		.00
1015448 534900 PRINTING	.00	500.00	500.00	.00	.00		.00
1015448 539900 OTHPROF	1,843.35	500.00	500.00	500.00	500.00		.00
1015448 539930 DAILYOPS	.00	.00	.00	100,000.00	.00		.00
TOTAL CONTRACTUAL SERVICES	17,303.26	29,650.00	29,650.00	139,675.00	32,625.00		.00
54 SUPPLIES & MATERIALS							
1015448 543500 OFFICESUP	2,641.19	3,000.00	3,000.00	3,000.00	3,000.00		.00
1015448 545200 GENUTILIT	2,811.52	1,750.00	1,750.00	2,500.00	2,500.00		.00
1015448 545300 VEHICSUPP	299.38	1,750.00	1,750.00	1,750.00	1,750.00		.00
TOTAL SUPPLIES & MATERIALS	5,752.09	6,500.00	6,500.00	7,250.00	7,250.00		.00
TOTAL GROUND WATER SERVICES	324,304.35	421,275.00	438,320.97	547,098.00	440,048.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015451 VECTOR CONTROL SERVICES							
53 CONTRACTUAL SERVICES							
1015451 530700 COMM/IT	.00	200.00	200.00	.00	.00	.00	_____
1015451 530900 OTHAGENC	.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1015451 533800 VEHICLEREP	3,431.21	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1015451 533850 CARWASH	.00	50.00	50.00	50.00	50.00	.00	_____
1015451 534800 POSTAGE	175.00	900.00	900.00	900.00	900.00	.00	_____
TOTAL CONTRACTUAL SERVICES	3,606.21	7,150.00	7,150.00	6,950.00	6,950.00	.00	_____
54 SUPPLIES & MATERIALS							
1015451 543500 OFFICESUP	956.94	400.00	400.00	400.00	400.00	.00	_____
1015451 545200 GENUTILIT	1,580.21	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,537.15	2,400.00	2,400.00	2,400.00	2,400.00	.00	_____
TOTAL VECTOR CONTROL SERVICE	6,143.36	9,550.00	9,550.00	9,350.00	9,350.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015454 DISEASE SURVEILLANCE							
51 PERSONAL SERVICES							
1015454 518600 PAYLONG	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00		.00
1015454 518900 FULLREGPAY	524,632.84	849,784.00	849,784.00	884,965.00	884,965.00		.00
1015454 518904 COVIDADM	1,409.27	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	529,242.11	852,984.00	852,984.00	888,165.00	888,165.00		.00
52 EMPLOYEE BENEFITS							
1015454 520100 FRSOCIALT	38,279.13	61,281.00	61,281.00	63,549.00	63,549.00		.00
1015454 520600 FRLIFE	521.42	607.00	607.00	698.00	698.00		.00
1015454 520700 FRHEALTH	75,181.89	144,891.00	144,891.00	146,457.00	146,457.00		.00
1015454 521100 FRRETIRE	30,952.87	51,180.00	51,180.00	53,290.00	53,290.00		.00
1015454 521155 FRRETVOL	13,813.97	14,000.00	14,000.00	18,000.00	18,000.00		.00
TOTAL EMPLOYEE BENEFITS	158,749.28	271,959.00	271,959.00	281,994.00	281,994.00		.00
53 CONTRACTUAL SERVICES							
1015454 530700 COMM/IT	1,192.67	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015454 530900 OTHAGENC	40,636.95	65,000.00	65,000.00	65,000.00	65,000.00		.00
1015454 533600 EQUIP	1,977.66	3,000.00	3,000.00	3,000.00	3,000.00		.00
1015454 533700 OFFEQUIP	9,632.39	31,800.00	31,800.00	40,975.00	40,975.00		.00
1015454 534000 MEDICAL	816.59	2,000.00	2,000.00	2,000.00	2,000.00		.00
1015454 534800 POSTAGE	.00	250.00	250.00	250.00	250.00		.00
1015454 534900 PRINTING	.00	250.00	250.00	.00	.00		.00
1015454 535500 EMPTRAVEL	993.14	15,000.00	15,000.00	16,000.00	16,000.00		.00
1015454 539900 OTHPROF	.00	.00	.00	.00	.00		.00
1015454 539930 DAILYOPS	.00	3,500.00	3,500.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	55,249.40	123,300.00	123,300.00	129,725.00	129,725.00		.00
54 SUPPLIES & MATERIALS							
1015454 541300 DRUGS	396.00	4,500.00	4,500.00	4,500.00	4,500.00		.00
1015454 543500 OFFICESUP	2,135.68	5,000.00	5,000.00	5,000.00	5,000.00		.00
TOTAL SUPPLIES & MATERIALS	2,531.68	9,500.00	9,500.00	9,500.00	9,500.00		.00
55 OTHER							
1015454 550200 INSUR	12,594.48	13,000.00	13,000.00	12,000.00	12,000.00		.00
1015454 551505 LIAB	39,827.50	40,000.00	40,000.00	40,000.00	40,000.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
TOTAL OTHER	52,421.98	53,000.00	53,000.00	52,000.00	52,000.00	.00	_____
TOTAL DISEASE SURVEILLANCE	798,194.45	1,310,743.00	1,310,743.00	1,361,384.00	1,361,384.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015457 VITAL RECORDS							
51 PERSONAL SERVICES							
1015457 518600 PAYLONG	1,900.00	2,000.00	2,000.00	2,200.00	2,200.00		.00
1015457 518900 FULLREGPAY	123,587.76	165,587.00	165,587.00	171,980.00	171,980.00		.00
1015457 518904 COVIDADM	1,514.38	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	127,002.14	167,587.00	167,587.00	174,180.00	174,180.00		.00
52 EMPLOYEE BENEFITS							
1015457 520100 FRSOCIALT	8,890.08	11,828.00	11,828.00	12,327.00	12,327.00		.00
1015457 520600 FRLIFE	180.51	190.00	190.00	193.00	193.00		.00
1015457 520700 FRHEALTH	29,611.38	37,838.00	37,838.00	37,838.00	37,838.00		.00
1015457 521100 FRRETIRE	7,597.58	10,054.00	10,054.00	10,452.00	10,452.00		.00
1015457 521155 FRRETVOL	1,638.50	1,850.00	1,850.00	1,850.00	1,850.00		.00
TOTAL EMPLOYEE BENEFITS	47,918.05	61,760.00	61,760.00	62,660.00	62,660.00		.00
53 CONTRACTUAL SERVICES							
1015457 530700 COMM/IT	407,261.00	275,500.00	275,500.00	420,000.00	420,000.00		.00
1015457 533300 LICENSE	50.00	.00	.00	.00	.00		.00
1015457 533600 EQUIP	2,389.32	.00	.00	2,300.00	2,300.00		.00
1015457 533700 OFFEQUIP	1,600.00	3,200.00	3,200.00	3,700.00	3,700.00		.00
TOTAL CONTRACTUAL SERVICES	411,300.32	278,700.00	278,700.00	426,000.00	426,000.00		.00
54 SUPPLIES & MATERIALS							
1015457 543500 OFFICESUP	614.43	1,500.00	1,500.00	1,500.00	1,500.00		.00
TOTAL SUPPLIES & MATERIALS	614.43	1,500.00	1,500.00	1,500.00	1,500.00		.00
TOTAL VITAL RECORDS	586,834.94	509,547.00	509,547.00	664,340.00	664,340.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015460 WOMEN'S HEALTH SERVICES							
51 PERSONAL SERVICES							
1015460 516900 PAYPART	.00	65,000.00	65,000.00	67,600.00	67,600.00	.00	_____
1015460 518600 PAYLONG	2,200.00	2,200.00	2,200.00	2,400.00	2,400.00	.00	_____
1015460 518900 FULLREGPAY	214,466.00	280,272.00	280,272.00	290,987.00	290,987.00	.00	_____
1015460 518904 COVIDADM	137.89	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	216,803.89	347,472.00	347,472.00	360,987.00	360,987.00	.00	_____
52 EMPLOYEE BENEFITS							
1015460 520100 FRSOCIALT	15,611.91	20,476.00	20,476.00	26,630.00	26,630.00	.00	_____
1015460 520600 FRLIFE	249.11	246.00	246.00	299.00	299.00	.00	_____
1015460 520700 FRHEALTH	35,799.05	44,500.00	44,500.00	36,243.00	36,243.00	.00	_____
1015460 521100 FRRETIRE	12,999.85	16,947.00	16,947.00	21,659.00	21,659.00	.00	_____
1015460 521155 FRRETVOL	8,737.68	11,300.00	11,300.00	10,000.00	10,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	73,397.60	93,469.00	93,469.00	94,831.00	94,831.00	.00	_____
53 CONTRACTUAL SERVICES							
1015460 530700 COMM/IT	20.98	.00	.00	.00	.00	.00	_____
1015460 530900 OTHAGENC	318.48	200.00	200.00	200.00	200.00	.00	_____
1015460 533600 EQUIP	859.87	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1015460 533700 OFFEQUIP	2,400.00	18,000.00	18,000.00	21,050.00	21,050.00	.00	_____
1015460 534000 MEDICAL	2,453.89	1,800.00	1,800.00	5,000.00	5,000.00	.00	_____
1015460 535500 EMPTRAVEL	.00	500.00	500.00	500.00	500.00	.00	_____
1015460 539900 OTHPROF	1,944.25	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	7,997.47	33,000.00	33,000.00	39,250.00	39,250.00	.00	_____
54 SUPPLIES & MATERIALS							
1015460 541300 DRUGS	3,143.45	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1015460 543500 OFFICESUP	148.00	500.00	500.00	500.00	500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,291.45	6,500.00	6,500.00	6,500.00	6,500.00	.00	_____
TOTAL WOMEN'S HEALTH SERVICE	301,490.41	480,441.00	480,441.00	501,568.00	501,568.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015463 WORKFORCE DEV & PLANNING							
51 PERSONAL SERVICES							
1015463 518600 PAYLONG	500.00	500.00	500.00	.00	.00	.00	_____
1015463 518900 FULLREGPAY	199,124.54	305,008.00	305,008.00	301,405.00	301,405.00	.00	_____
1015463 518904 COVIDADM	130.33	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	199,754.87	305,508.00	305,508.00	301,405.00	301,405.00	.00	_____
52 EMPLOYEE BENEFITS							
1015463 520100 FRSOCIALT	14,564.89	22,098.00	22,098.00	21,894.00	21,894.00	.00	_____
1015463 520600 FRLIFE	214.24	191.00	191.00	102.00	102.00	.00	_____
1015463 520700 FRHEALTH	24,054.09	46,299.00	46,299.00	48,404.00	48,404.00	.00	_____
1015463 521100 FRRETIRE	11,983.49	18,330.00	18,330.00	18,083.00	18,083.00	.00	_____
1015463 521155 FRRETVOL	5,660.74	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	56,477.45	91,918.00	91,918.00	93,483.00	93,483.00	.00	_____
53 CONTRACTUAL SERVICES							
1015463 530700 COMM/IT	921.85	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1015463 530900 OTHAGENC	1,114.88	7,220.00	7,220.00	7,000.00	7,000.00	.00	_____
1015463 533300 LICENSE	6,750.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1015463 533600 EQUIP	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1015463 533700 OFFEQUIP	4,287.97	3,500.00	3,500.00	3,125.00	3,125.00	.00	_____
1015463 535500 EMPTRAVEL	249.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1015463 539900 OTHPROF	7,275.00	17,000.00	17,000.00	34,000.00	34,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	20,598.70	42,720.00	42,720.00	59,125.00	59,125.00	.00	_____
54 SUPPLIES & MATERIALS							
1015463 543500 OFFICESUP	105.99	2,500.00	2,500.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	105.99	2,500.00	2,500.00	.00	.00	.00	_____
TOTAL WORKFORCE DEV & PLANNING	276,937.01	442,646.00	442,646.00	454,013.00	454,013.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015465 WEST CLINIC							
51 PERSONAL SERVICES							
1015465 516900 PAYPART	.00	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
1015465 518600 PAYLONG	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.00	_____
1015465 518900 FULLREGPAY	271,173.90	404,498.00	404,498.00	421,147.00	421,147.00	.00	_____
1015465 518904 COVIDADM	2,777.05	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	275,350.95	413,398.00	413,398.00	430,047.00	430,047.00	.00	_____
52 EMPLOYEE BENEFITS							
1015465 520100 FRSOCIALT	19,132.98	28,241.00	28,241.00	29,362.00	29,362.00	.00	_____
1015465 520600 FRLIFE	351.32	421.00	421.00	436.00	436.00	.00	_____
1015465 520700 FRHEALTH	63,869.69	92,495.00	92,495.00	97,443.00	97,443.00	.00	_____
1015465 521100 FRRETIRE	16,521.10	24,354.00	24,354.00	25,355.00	25,355.00	.00	_____
1015465 521155 FRRETVOL	2,469.51	2,700.00	2,700.00	2,700.00	2,700.00	.00	_____
TOTAL EMPLOYEE BENEFITS	102,344.60	148,211.00	148,211.00	155,296.00	155,296.00	.00	_____
53 CONTRACTUAL SERVICES							
1015465 530700 COMM/IT	.00	.00	.00	500.00	500.00	.00	_____
1015465 530900 OTHAGENC	.00	200.00	200.00	200.00	200.00	.00	_____
1015465 533600 EQUIP	1,773.60	2,850.00	2,850.00	2,850.00	2,850.00	.00	_____
1015465 533700 OFFEQUIP	3,600.00	8,700.00	8,700.00	10,300.00	10,300.00	.00	_____
1015465 535500 EMPTRAVEL	239.48	800.00	800.00	800.00	800.00	.00	_____
1015465 539900 OTHPROF	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	5,613.08	12,550.00	12,550.00	14,650.00	14,650.00	.00	_____
54 SUPPLIES & MATERIALS							
1015465 543500 OFFICESUP	233.10	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	233.10	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL WEST CLINIC	383,541.73	577,159.00	577,159.00	602,993.00	602,993.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015466 TEAGUE CLINIC							
51 PERSONAL SERVICES							
1015466 518600 PAYLONG	1,100.00	1,100.00	1,100.00	1,200.00	1,200.00		.00 _____
1015466 518900 FULLREGPAY	226,751.05	286,881.00	286,881.00	293,704.00	293,704.00		.00 _____
TOTAL PERSONAL SERVICES	227,851.05	287,981.00	287,981.00	294,904.00	294,904.00		.00 _____
52 EMPLOYEE BENEFITS							
1015466 520100 FRSOCIALT	16,412.77	20,674.00	20,674.00	21,369.00	21,369.00		.00 _____
1015466 520600 FRLIFE	284.35	287.00	287.00	196.00	196.00		.00 _____
1015466 520700 FRHEALTH	38,613.67	49,179.00	49,179.00	51,745.00	51,745.00		.00 _____
1015466 521100 FRRETIRE	13,670.96	17,278.00	17,278.00	17,694.00	17,694.00		.00 _____
1015466 521155 FRRETVOL	1,297.35	1,700.00	1,700.00	1,500.00	1,500.00		.00 _____
TOTAL EMPLOYEE BENEFITS	70,279.10	89,118.00	89,118.00	92,504.00	92,504.00		.00 _____
53 CONTRACTUAL SERVICES							
1015466 530900 OTHAGENC	.00	150.00	150.00	150.00	150.00		.00 _____
1015466 533600 EQUIP	716.12	1,800.00	1,800.00	1,800.00	1,800.00		.00 _____
1015466 533700 OFFEQUIP	3,200.00	5,300.00	5,300.00	2,900.00	2,900.00		.00 _____
1015466 535500 EMPTRAVEL	.00	800.00	800.00	800.00	800.00		.00 _____
TOTAL CONTRACTUAL SERVICES	3,916.12	8,050.00	8,050.00	5,650.00	5,650.00		.00 _____
54 SUPPLIES & MATERIALS							
1015466 543500 OFFICESUP	.00	500.00	500.00	500.00	500.00		.00 _____
TOTAL SUPPLIES & MATERIALS	.00	500.00	500.00	500.00	500.00		.00 _____
TOTAL TEAGUE CLINIC	302,046.27	385,649.00	385,649.00	393,558.00	393,558.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015467 COM MHEALTH SERV GRANT MATCH							
55 OTHER							
1015467 559102 XFERGRANTS	329,527.71	200,000.00	200,000.00	200,000.00	200,000.00	.00	_____
TOTAL OTHER	329,527.71	200,000.00	200,000.00	200,000.00	200,000.00	.00	_____
TOTAL COM MHEALTH SERV GRANT	329,527.71	200,000.00	200,000.00	200,000.00	200,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
101 GENERAL FUND							
55 OTHER							
101 552500 TRSTCMMMS	3,164,330.06	3,100,000.00	3,100,000.00	3,100,000.00	3,100,000.00	.00	_____
TOTAL OTHER	3,164,330.06	3,100,000.00	3,100,000.00	3,100,000.00	3,100,000.00	.00	_____
TOTAL GENERAL FUND	3,164,330.06	3,100,000.00	3,100,000.00	3,100,000.00	3,100,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015710 FINANCE DEPARTMENT							
51 PERSONAL SERVICES							
1015710 516900 PAYPART	8,094.10	30,000.00	30,000.00	30,000.00	30,000.00		.00
1015710 518600 PAYLONG	4,400.00	4,500.00	4,500.00	4,300.00	4,300.00		.00
1015710 518900 FULLREGPAY	1,808,017.71	1,834,487.00	1,834,487.00	1,881,922.00	1,881,922.00		.00
1015710 518904 COVIDADM	5,908.66	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	1,826,420.47	1,868,987.00	1,868,987.00	1,916,222.00	1,916,222.00		.00
52 EMPLOYEE BENEFITS							
1015710 520100 FRSOCIALT	128,041.88	132,981.00	132,981.00	137,707.00	137,707.00		.00
1015710 520600 FRLIFE	1,608.23	1,254.00	1,254.00	1,152.00	1,152.00		.00
1015710 520700 FRHEALTH	207,301.51	201,783.00	201,783.00	222,234.00	222,234.00		.00
1015710 521100 FRRETIRE	106,795.58	110,342.00	110,342.00	113,173.00	113,173.00		.00
1015710 521155 FRRETVOL	41,903.96	44,000.00	44,000.00	44,000.00	44,000.00		.00
TOTAL EMPLOYEE BENEFITS	485,651.16	490,360.00	490,360.00	518,266.00	518,266.00		.00
53 CONTRACTUAL SERVICES							
1015710 530200 ADVERT	609.78	.00	.00	.00	.00		.00
1015710 530600 BANKCHARGE	474.21	.00	.00	.00	.00		.00
1015710 530700 COMM/IT	8,643.96	11,000.00	11,000.00	10,000.00	10,000.00		.00
1015710 532000 DUESMEMB	1,305.00	2,000.00	2,000.00	2,000.00	2,000.00		.00
1015710 532100 EMPLOYDUES	1,130.00	500.00	500.00	500.00	500.00		.00
1015710 533300 LICENSE	16,531.26	17,000.00	17,000.00	17,000.00	17,000.00		.00
1015710 533320 INFOTECH	316.82	500.00	500.00	500.00	500.00		.00
1015710 533600 EQUIP	5,323.97	5,500.00	5,500.00	5,500.00	5,500.00		.00
1015710 533700 OFFEQUIP	20,200.00	28,800.00	28,800.00	31,500.00	31,500.00		.00
1015710 534800 POSTAGE	10,534.23	12,000.00	12,000.00	12,000.00	12,000.00		.00
1015710 535500 EMPTRAVEL	4,685.22	20,000.00	20,000.00	20,000.00	20,000.00		.00
1015710 535510 TRAVELONLY	.00	.00	.00	.00	.00		.00
1015710 535520 TUITONLY	8,198.42	1,000.00	1,000.00	.00	.00		.00
1015710 535530 REGISONLY	.00	.00	.00	.00	.00		.00
1015710 538080 SOFTLICMT	1,033.88	.00	.00	2,000.00	2,000.00		.00
1015710 539900 OTHPROF	42,333.76	20,000.00	20,000.00	10,000.00	10,000.00		.00
1015710 539910 EDUCAT	8,278.24	500.00	500.00	500.00	500.00		.00
1015710 539930 DAILYOPS	2,375.00	4,000.00	4,000.00	4,000.00	4,000.00		.00
TOTAL CONTRACTUAL SERVICES	131,973.75	122,800.00	122,800.00	115,500.00	115,500.00		.00
54 SUPPLIES & MATERIALS							
1015710 542200 FOOD	.00	400.00	400.00	400.00	400.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015710	542900	EDCATMAT	-100.00	.00	.00	.00	.00	.00	_____
1015710	543500	OFFICESUP	33,070.43	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____
1015710	545200	GENUTILIT	.00	.00	.00	.00	.00	.00	_____
1015710	549950	OTHMAT	69.97	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			33,040.40	35,400.00	35,400.00	35,400.00	35,400.00	.00	_____
55	OTHER								
1015710	550200	INSUR	.00	.00	.00	1,000.00	1,000.00	.00	_____
1015710	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015710	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER			681.00	681.00	681.00	1,681.00	1,681.00	.00	_____
57	CAPITAL OUTLAY								
1015710	579975	INTANG	.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			.00	.00	.00	.00	.00	.00	_____
TOTAL FINANCE DEPARTMENT			2,477,766.78	2,518,228.00	2,518,228.00	2,587,069.00	2,587,069.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016010	PROCUREMENT						
51	PERSONAL SERVICES						
1016010 518600	PAYLONG	2,800.00	2,900.00	2,900.00	2,800.00	2,800.00	.00
1016010 518900	FULLREGPAY	553,138.29	651,902.00	657,874.64	677,654.00	677,654.00	.00
1016010 518904	COVIDADM	1,280.39	.00	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES	557,218.68	654,802.00	660,774.64	680,454.00	680,454.00	.00
52	EMPLOYEE BENEFITS						
1016010 520100	FRSOCIALT	40,178.02	47,020.00	47,020.00	49,637.00	49,637.00	.00
1016010 520600	FRLIFE	532.60	401.00	401.00	499.00	499.00	.00
1016010 520700	FRHEALTH	65,356.48	87,997.00	87,997.00	63,624.00	63,624.00	.00
1016010 521100	FRRETIRE	33,433.47	36,428.00	36,428.00	40,828.00	40,828.00	.00
1016010 521155	FRRETVOL	22,113.09	22,500.00	22,500.00	22,500.00	22,500.00	.00
	TOTAL EMPLOYEE BENEFITS	161,613.66	194,346.00	194,346.00	177,088.00	177,088.00	.00
53	CONTRACTUAL SERVICES						
1016010 530200	ADVERT	2,226.34	2,200.00	2,200.00	1,500.00	1,500.00	.00
1016010 530700	COMM/IT	3,680.02	4,500.00	4,500.00	4,000.00	4,000.00	.00
1016010 532000	DUESMEMB	2,285.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
1016010 533300	LICENSE	27,062.61	30,000.00	30,000.00	32,500.00	32,500.00	.00
1016010 533500	BLDGGROUND	.00	.00	.00	.00	.00	.00
1016010 533600	EQUIP	1,701.29	4,500.00	4,500.00	4,000.00	4,000.00	.00
1016010 533700	OFFEQUIP	5,000.00	9,900.00	9,900.00	13,875.00	13,875.00	.00
1016010 533800	VEHICLEREP	1,327.95	600.00	600.00	1,000.00	1,000.00	.00
1016010 533850	CARWASH	10.00	50.00	50.00	50.00	50.00	.00
1016010 534800	POSTAGE	196.92	500.00	500.00	500.00	500.00	.00
1016010 534900	PRINTING	410.40	500.00	500.00	500.00	500.00	.00
1016010 535500	EMPTRAVEL	347.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
	TOTAL CONTRACTUAL SERVICES	44,247.53	66,750.00	66,750.00	71,925.00	71,925.00	.00
54	SUPPLIES & MATERIALS						
1016010 542200	FOOD	.00	500.00	500.00	500.00	500.00	.00
1016010 542900	EDCATMAT	.00	500.00	500.00	500.00	500.00	.00
1016010 543500	OFFICESUP	-22,597.64	6,000.00	6,000.00	7,000.00	7,000.00	.00
1016010 545200	GENUTILIT	399.66	600.00	600.00	1,000.00	800.00	.00
1016010 545300	VEHICSUPP	.00	600.00	600.00	1,000.00	1,000.00	.00
1016010 549900	DAILYMAT	1,090.05	4,000.00	4,000.00	5,000.00	5,000.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	-21,107.93	12,200.00	12,200.00	15,000.00	14,800.00	.00	_____
55 OTHER							
1016010 551300 WORKCOMP	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	.00	_____
1016010 551505 LIAB	1,677.00	1,677.00	1,677.00	1,677.00	1,677.00	.00	_____
TOTAL OTHER	5,352.00	5,352.00	5,352.00	5,352.00	5,352.00	.00	_____
TOTAL PROCUREMENT	747,323.94	933,450.00	939,422.64	949,819.00	949,619.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016015	PROPERTY DEVELOPMENT						
51	PERSONAL SERVICES						
1016015 518600	PAYLONG	400.00	800.00	800.00	800.00	800.00	.00
1016015 518900	FULLREGPAY	290,615.18	297,810.00	247,125.13	256,710.00	256,710.00	.00
	TOTAL PERSONAL SERVICES	291,015.18	298,610.00	247,925.13	257,510.00	257,510.00	.00
52	EMPLOYEE BENEFITS						
1016015 520100	FRSOCIALT	20,853.25	21,429.00	21,429.00	18,510.00	18,510.00	.00
1016015 520600	FRLIFE	264.28	204.00	204.00	153.00	153.00	.00
1016015 520700	FRHEALTH	47,946.59	48,757.00	48,757.00	40,835.00	40,835.00	.00
1016015 521100	FRRETIRE	17,461.10	17,917.00	17,917.00	15,450.00	15,450.00	.00
1016015 521155	FRRETVOL	8,665.30	9,400.00	9,400.00	7,500.00	7,500.00	.00
	TOTAL EMPLOYEE BENEFITS	95,190.52	97,707.00	97,707.00	82,448.00	82,448.00	.00
53	CONTRACTUAL SERVICES						
1016015 530700	COMM/IT	3,796.42	.00	.00	.00	.00	.00
1016015 530900	OTHAGENC	15,154.50	20,000.00	20,000.00	20,000.00	20,000.00	.00
1016015 532000	DUESMEMB	.00	750.00	750.00	750.00	750.00	.00
1016015 533500	BLDGGROUND	11,975.00	11,000.00	11,000.00	11,000.00	11,000.00	.00
1016015 533600	EQUIP	.00	750.00	750.00	750.00	750.00	.00
1016015 533800	VEHICLEREP	207.52	500.00	500.00	500.00	500.00	.00
1016015 533850	CARWASH	.00	100.00	100.00	100.00	100.00	.00
1016015 534800	POSTAGE	14.42	150.00	150.00	150.00	150.00	.00
1016015 535500	EMPTRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1016015 539900	OTHPROF	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	TOTAL CONTRACTUAL SERVICES	31,147.86	35,250.00	35,250.00	35,250.00	35,250.00	.00
54	SUPPLIES & MATERIALS						
1016015 542200	FOOD	.00	500.00	500.00	500.00	500.00	.00
1016015 543500	OFFICESUP	68.50	1,000.00	1,000.00	1,000.00	1,000.00	.00
1016015 545200	GENUTILIT	378.51	1,500.00	1,500.00	1,500.00	1,000.00	.00
1016015 549900	DAILYMAT	1,672.03	1,500.00	1,500.00	1,500.00	1,500.00	.00
	TOTAL SUPPLIES & MATERIALS	2,119.04	4,500.00	4,500.00	4,500.00	4,000.00	.00
55	OTHER						
1016015 551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016015 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL PROPERTY DEVELOPMENT	420,153.60	436,748.00	386,063.13	380,389.00	379,889.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016020 ASSET MANAGEMENT							
51 PERSONAL SERVICES							
1016020 518600 PAYLONG	.00	400.00	400.00	800.00	800.00		.00 _____
1016020 518900 FULLREGPAY	136,218.54	147,137.00	191,849.23	199,318.00	199,318.00		.00 _____
TOTAL PERSONAL SERVICES	136,218.54	147,537.00	192,249.23	200,118.00	200,118.00		.00 _____
52 EMPLOYEE BENEFITS							
1016020 520100 FRSOCIALT	9,806.15	10,605.00	10,605.00	14,347.00	14,347.00		.00 _____
1016020 520600 FRLIFE	180.15	144.00	144.00	192.00	192.00		.00 _____
1016020 520700 FRHEALTH	21,487.95	22,990.00	22,990.00	37,909.00	37,909.00		.00 _____
1016020 521100 FRRETIRE	8,173.19	8,853.00	8,853.00	12,006.00	12,006.00		.00 _____
1016020 521155 FRRETVOL	1,692.20	1,900.00	1,900.00	7,500.00	7,500.00		.00 _____
TOTAL EMPLOYEE BENEFITS	41,339.64	44,492.00	44,492.00	71,954.00	71,954.00		.00 _____
53 CONTRACTUAL SERVICES							
1016020 530200 ADVERT	205.24	.00	.00	.00	.00		.00 _____
1016020 530700 COMM/IT	677.53	1,300.00	1,300.00	1,300.00	1,300.00		.00 _____
1016020 530900 OTHAGENC	1,787.42	1,500.00	1,500.00	1,500.00	1,500.00		.00 _____
1016020 532000 DUESMEMB	.00	200.00	200.00	200.00	200.00		.00 _____
1016020 533500 BLDGGROUND	48.88	.00	.00	.00	.00		.00 _____
1016020 533600 EQUIP	372.36	1,750.00	1,750.00	1,750.00	1,750.00		.00 _____
1016020 533700 OFFEQUIP	2,000.00	3,500.00	3,500.00	4,050.00	4,050.00		.00 _____
1016020 533800 VEHICLEREP	749.04	750.00	750.00	750.00	750.00		.00 _____
1016020 533850 CARWASH	.00	75.00	75.00	75.00	75.00		.00 _____
1016020 534800 POSTAGE	32.85	250.00	250.00	250.00	250.00		.00 _____
1016020 535500 EMPTRAVEL	297.00	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
1016020 539900 OTHPROF	78.00	.00	.00	.00	.00		.00 _____
1016020 539930 DAILTYOPS	241.02	300.00	300.00	300.00	300.00		.00 _____
TOTAL CONTRACTUAL SERVICES	6,489.34	10,625.00	10,625.00	11,175.00	11,175.00		.00 _____
54 SUPPLIES & MATERIALS							
1016020 542200 FOOD	.00	350.00	350.00	350.00	350.00		.00 _____
1016020 543500 OFFICESUP	1,284.86	3,500.00	3,500.00	3,500.00	3,500.00		.00 _____
1016020 545200 GENUTILIT	397.98	650.00	650.00	1,000.00	850.00		.00 _____
1016020 545300 VEHICSUPP	1,140.06	.00	.00	.00	.00		.00 _____
1016020 549900 DAILYMAT	.00	500.00	500.00	500.00	500.00		.00 _____
TOTAL SUPPLIES & MATERIALS	2,822.90	5,000.00	5,000.00	5,350.00	5,200.00		.00 _____
55 OTHER							
1016020 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016020 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL ASSET MANAGEMENT	187,551.42	208,335.00	253,047.23	289,278.00	289,128.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016025 INOP CAR LOT/SALE JUNK CARS							
53 CONTRACTUAL SERVICES							
1016025 530900 OTHAGENC	1,038.75	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1016025 533500 BLDGGROUND	1,200.88	500.00	500.00	500.00	500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,239.63	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1016025 543500 OFFICESUP	386.39	750.00	750.00	750.00	750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	386.39	750.00	750.00	750.00	750.00	.00	_____
TOTAL INOP CAR LOT/SALE JUNK	2,626.02	3,750.00	3,750.00	3,750.00	3,750.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1016050 E-GOVERNMENT PURCHASING							
51 PERSONAL SERVICES							
1016050 518900 FULLREGPAY	122,022.88	125,424.00	125,424.00	132,396.00	132,396.00		.00 _____
TOTAL PERSONAL SERVICES	122,022.88	125,424.00	125,424.00	132,396.00	132,396.00		.00 _____
52 EMPLOYEE BENEFITS							
1016050 520100 FRSOCIALT	8,205.48	8,466.00	8,466.00	9,026.00	9,026.00		.00 _____
1016050 520600 FRLIFE	132.44	102.00	102.00	102.00	102.00		.00 _____
1016050 520700 FRHEALTH	19,936.91	20,347.00	20,347.00	20,347.00	20,347.00		.00 _____
1016050 521100 FRRETIRE	7,321.27	7,526.00	7,526.00	7,944.00	7,944.00		.00 _____
1016050 521155 FRRETVOL	4,284.70	5,300.00	5,300.00	4,500.00	4,500.00		.00 _____
TOTAL EMPLOYEE BENEFITS	39,880.80	41,741.00	41,741.00	41,919.00	41,919.00		.00 _____
TOTAL E-GOVERNMENT PURCHASIN	161,903.68	167,165.00	167,165.00	174,315.00	174,315.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1016310	PROPERTY AND LIABILITY INS								
55	OTHER								
1016310	550200	INSUR	30,631.64	31,000.00	31,000.00	45,000.00	45,000.00	.00	_____
1016310	551300	WORKCOMP	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	.00	_____
1016310	551505	LIAB	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	.00	_____
	TOTAL OTHER		41,064.64	41,433.00	41,433.00	55,433.00	55,433.00	.00	_____
	TOTAL PROPERTY AND LIABILITY		41,064.64	41,433.00	41,433.00	55,433.00	55,433.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016600 YOUNG WILLIAMS ANIMAL CENTER							
55 OTHER							
1016600 559900 OTHER	893,190.00	1,025,000.00	1,025,000.00	1,075,000.00	1,075,000.00	.00	_____
TOTAL OTHER	893,190.00	1,025,000.00	1,025,000.00	1,075,000.00	1,075,000.00	.00	_____
TOTAL YOUNG WILLIAMS ANIMAL	893,190.00	1,025,000.00	1,025,000.00	1,075,000.00	1,075,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016605 PLANNING							
53 CONTRACTUAL SERVICES							
1016605 530900 OTHAGENC	787,500.00	803,250.00	803,250.00	843,413.00	843,413.00	.00	_____
TOTAL CONTRACTUAL SERVICES	787,500.00	803,250.00	803,250.00	843,413.00	843,413.00	.00	_____
TOTAL PLANNING	787,500.00	803,250.00	803,250.00	843,413.00	843,413.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016610 GIS							
55 OTHER							
1016610 559900 OTHER	428,575.30	448,590.00	448,590.00	490,872.00	490,872.00	.00	_____
TOTAL OTHER	428,575.30	448,590.00	448,590.00	490,872.00	490,872.00	.00	_____
TOTAL GIS	428,575.30	448,590.00	448,590.00	490,872.00	490,872.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016615 PAYMENTS TO CITIES							
53 CONTRACTUAL SERVICES							
1016615 530900 OTHAGENC	233,033.75	155,000.00	155,000.00	155,000.00	155,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	233,033.75	155,000.00	155,000.00	155,000.00	155,000.00	.00	_____
TOTAL PAYMENTS TO CITIES	233,033.75	155,000.00	155,000.00	155,000.00	155,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016620 EMERGENCY MANAGEMENT							
53 CONTRACTUAL SERVICES							
1016620 530900 OTHAGENC	246,275.91	132,300.00	132,300.00	290,380.00	290,380.00	.00	_____
TOTAL CONTRACTUAL SERVICES	246,275.91	132,300.00	132,300.00	290,380.00	290,380.00	.00	_____
55 OTHER							
1016620 551300 WORKCOMP	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	.00	_____
1016620 551505 LIAB	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	.00	_____
TOTAL OTHER	3,342.00	3,342.00	3,342.00	3,342.00	3,342.00	.00	_____
TOTAL EMERGENCY MANAGEMENT	249,617.91	135,642.00	135,642.00	293,722.00	293,722.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016635 CAC							
53 CONTRACTUAL SERVICES							
1016635 530900 OTHAGENC	1,700,000.00	1,754,000.00	1,754,000.00	1,846,000.00	1,827,600.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,700,000.00	1,754,000.00	1,754,000.00	1,846,000.00	1,827,600.00	.00	_____
55 OTHER							
1016635 559900 OTHER	200,000.00	227,500.00	227,500.00	227,500.00	227,500.00	.00	_____
TOTAL OTHER	200,000.00	227,500.00	227,500.00	227,500.00	227,500.00	.00	_____
TOTAL CAC	1,900,000.00	1,981,500.00	1,981,500.00	2,073,500.00	2,055,100.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016645 OTHER OPERATING TRANSFERS							
55 OTHER							
1016645 559000 XFER	.00	300,000.00	300,000.00	100,000.00	100,000.00	.00	_____
1016645 559030 XFERGMAT	47,582.96	150,000.00	150,000.00	150,000.00	150,000.00	.00	_____
1016645 559114 XFERGOVTLB	37,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____
1016645 559115 XFERPUBLIB	400,000.00	400,000.00	400,000.00	.00	.00	.00	_____
1016645 559116 XFERSWASTE	400,000.00	.00	.00	.00	.00	.00	_____
1016645 559128 XFERAIRQUA	325,000.00	.00	.00	.00	.00	.00	_____
1016645 559131 XFEREPW	1,625,000.00	2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00	.00	_____
1016645 559141 XFERGPSCHO	1,932,000.00	1,932,000.00	1,932,000.00	.00	.00	.00	_____
1016645 559261 XFERVEHICL	400,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.00	_____
1016645 559268 XFERMAILRM	122,500.00	75,000.00	75,000.00	75,000.00	75,000.00	.00	_____
1016645 559270 XFEREMPBEN	524,125.00	700,000.00	700,000.00	600,000.00	600,000.00	.00	_____
1016645 559274 XFERBULDOP	2,500,000.00	.00	.00	.00	.00	.00	_____
1016645 559276 XFERTECHSP	.00	524,221.00	524,221.00	624,221.00	624,221.00	.00	_____
1016645 559401 XFRGOLFCRS	100,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	_____
TOTAL OTHER	8,413,207.96	6,616,221.00	6,616,221.00	4,084,221.00	4,084,221.00	.00	_____
TOTAL OTHER OPERATING TRANSF	8,413,207.96	6,616,221.00	6,616,221.00	4,084,221.00	4,084,221.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016910 OFFICIAL'S EXPENSE							
53 CONTRACTUAL SERVICES							
1016910 535400 TRSNNONEMP	1,200.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,200.00	.00	.00	.00	.00	.00	_____
TOTAL OFFICIAL'S EXPENSE	1,200.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016930 AUDITING CONTRACT							
53 CONTRACTUAL SERVICES							
1016930 539900 OTHPROF	294,660.91	325,000.00	325,000.00	325,000.00	325,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	294,660.91	325,000.00	325,000.00	325,000.00	325,000.00	.00	_____
TOTAL AUDITING CONTRACT	294,660.91	325,000.00	325,000.00	325,000.00	325,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016940 CASES CHARGED TO COUNTY							
55 OTHER							
1016940 559900 OTHER	453,167.70	500,000.00	500,000.00	500,000.00	500,000.00	.00	_____
TOTAL OTHER	453,167.70	500,000.00	500,000.00	500,000.00	500,000.00	.00	_____
TOTAL CASES CHARGED TO COUNT	453,167.70	500,000.00	500,000.00	500,000.00	500,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016950 MISCELLANEOUS							
51 PERSONAL SERVICES							
1016950 518700 PAYOVER	215,579.76	.00	.00	.00	.00	.00	_____
1016950 518900 FULLREGPAY	43,996.19	.00	.00	.00	.00	.00	_____
1016950 518975 PAYOTHER	1,381,806.48	440,000.00	440,000.00	440,000.00	440,000.00	.00	_____
1016950 519950 PAYEXPALL	.00	-750,000.00	-750,000.00	-3,500,000.00	-3,500,000.00	.00	_____
TOTAL PERSONAL SERVICES	1,641,382.43	-310,000.00	-310,000.00	-3,060,000.00	-3,060,000.00	.00	_____
52 EMPLOYEE BENEFITS							
1016950 520100 FRSOCIALT	127,647.80	.00	.00	.00	.00	.00	_____
1016950 520250 FRADMIN	.00	-750,000.00	-750,000.00	-1,000,000.00	-1,000,000.00	.00	_____
1016950 520600 FRLIFE	1,997.29	.00	.00	.00	.00	.00	_____
1016950 520700 FRHEALTH	184,869.26	.00	.00	.00	.00	.00	_____
1016950 521100 FRRETIRE	84,034.95	.00	.00	.00	.00	.00	_____
1016950 529875 FROTHBEN	.00	65,000.00	65,000.00	65,000.00	65,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	398,549.30	-685,000.00	-685,000.00	-935,000.00	-935,000.00	.00	_____
53 CONTRACTUAL SERVICES							
1016950 530610 PHONESYS	94,455.07	.00	.00	.00	.00	.00	_____
1016950 530700 COMM/IT	9,470.76	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
1016950 530900 OTHAGENC	300,000.00	.00	.00	.00	.00	.00	_____
1016950 533300 LICENSE	.00	.00	.00	.00	.00	.00	_____
1016950 535155 PARKING	.00	.00	.00	.00	.00	.00	_____
1016950 535500 EMPTRAVEL	4,000.00	.00	.00	.00	.00	.00	_____
1016950 539900 OTHPROF	60,863.36	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
1016950 539950 MISC SERV	.00	80,000.00	80,000.00	80,000.00	80,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	468,789.19	155,000.00	155,000.00	155,000.00	155,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1016950 541100 NETWORK	11,000.00	.00	.00	.00	.00	.00	_____
1016950 543500 OFFICESUP	310,876.84	.00	.00	.00	.00	.00	_____
1016950 549900 DAILYMAT	124.20	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	322,001.04	.00	.00	.00	.00	.00	_____
55 OTHER							
1016950 550200 INSUR	1,920.49	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1016950	551505	LIAB	3,241.00	3,241.00	3,241.00	3,241.00	3,241.00	.00	_____
1016950	559900	OTHER	2,106,576.74	56,235.00	4,281,908.00	55,306.00	55,306.00	.00	_____
TOTAL OTHER			2,111,738.23	59,476.00	4,285,149.00	58,547.00	58,547.00	.00	_____
57	CAPITAL OUTLAY								
1016950	571100	EQUIPMENT	37,935.63	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			37,935.63	.00	.00	.00	.00	.00	_____
TOTAL MISCELLANEOUS			4,980,395.82	-780,524.00	3,445,149.00	-3,781,453.00	-3,781,453.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016955 PBA MGMT & OPERATIONS							
55 OTHER							
1016955 559100 PBASPACE	7,100,000.00	7,250,000.00	7,250,000.00	7,400,000.00	7,400,000.00	.00	_____
TOTAL OTHER	7,100,000.00	7,250,000.00	7,250,000.00	7,400,000.00	7,400,000.00	.00	_____
TOTAL PBA MGMT & OPERATIONS	7,100,000.00	7,250,000.00	7,250,000.00	7,400,000.00	7,400,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016965 LOC - CIRCUIT COURT							
56 DEBT SERVICE							
1016965 569901 LOCCIRCUIT	.00	.00	.00	.00	.00	.00	_____
TOTAL DEBT SERVICE	.00	.00	.00	.00	.00	.00	_____
TOTAL LOC - CIRCUIT COURT	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016980 EMP BEN GENERAL FUND							
52 EMPLOYEE BENEFITS							
1016980 521100 FRRETIRE	1,045,000.00	1,000,000.00	1,000,000.00	1,050,000.00	1,050,000.00	.00	_____
1016980 529875 FROTHBEN	278,062.50	280,000.00	280,000.00	280,000.00	280,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	1,323,062.50	1,280,000.00	1,280,000.00	1,330,000.00	1,330,000.00	.00	_____
TOTAL EMP BEN GENERAL FUND	1,323,062.50	1,280,000.00	1,280,000.00	1,330,000.00	1,330,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016985 MERP COUNTY MATCH							
52 EMPLOYEE BENEFITS							
1016985 529825 MERPCOMTCH	86,310.50	135,000.00	135,000.00	135,000.00	135,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	86,310.50	135,000.00	135,000.00	135,000.00	135,000.00	.00	_____
TOTAL MERP COUNTY MATCH	86,310.50	135,000.00	135,000.00	135,000.00	135,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1017210 COMMUNITY MEDIATION CENTER							
53 CONTRACTUAL SERVICES							
1017210 530900 OTHAGENC	103,542.95	170,000.00	170,000.00	170,000.00	170,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	103,542.95	170,000.00	170,000.00	170,000.00	170,000.00	.00	_____
TOTAL COMMUNITY MEDIATION CE	103,542.95	170,000.00	170,000.00	170,000.00	170,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1017510 FIRE PREVENTION CONTROL							
54 SUPPLIES & MATERIALS							
1017510 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00	_____
TOTAL FIRE PREVENTION CONTRO	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1017520 SOIL CONSERVATION DISTRICT							
53 CONTRACTUAL SERVICES							
1017520 530700 COMM/IT	.00	.00	.00	.00	.00	.00	_____
1017520 532100 EMPLOYDUES	.00	.00	.00	.00	.00	.00	_____
1017520 534800 POSTAGE	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	_____
TOTAL SOIL CONSERVATION DIST	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1017530 CODES ADMINISTRATION							
53 CONTRACTUAL SERVICES							
1017530 530700 COMM/IT	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	_____
TOTAL CODES ADMINISTRATION	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1017910 INFORMATION TECHNOLOGY OFFICE							
51 PERSONAL SERVICES							
1017910 516900 PAYPART	.00	.00	.00	73,720.00	73,720.00	.00	_____
1017910 518600 PAYLONG	7,500.00	8,000.00	8,000.00	8,200.00	8,200.00	.00	_____
1017910 518900 FULLREGPAY	3,985,696.33	4,487,293.00	4,487,293.00	4,647,706.00	4,647,706.00	.00	_____
1017910 518904 COVIDADM	1,737.22	.00	.00	.00	.00	.00	_____
1017910 518975 PAYOTHER	16,000.00	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	4,010,933.55	4,495,293.00	4,495,293.00	4,729,626.00	4,729,626.00	.00	_____
52 EMPLOYEE BENEFITS							
1017910 520100 FRSOCIALT	289,130.84	318,247.00	318,247.00	345,499.00	345,499.00	.00	_____
1017910 520600 FRLIFE	3,051.27	2,390.00	2,390.00	2,571.00	2,571.00	.00	_____
1017910 520700 FRHEALTH	416,324.93	505,525.00	505,525.00	489,386.00	489,386.00	.00	_____
1017910 521100 FRRETIRE	239,270.44	269,719.00	269,719.00	283,775.00	283,775.00	.00	_____
1017910 521155 FRRETVOL	103,405.61	106,000.00	106,000.00	140,000.00	140,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	1,051,183.09	1,201,881.00	1,201,881.00	1,261,231.00	1,261,231.00	.00	_____
53 CONTRACTUAL SERVICES							
1017910 530700 COMM/IT	210,142.40	250,000.00	250,000.00	250,000.00	250,000.00	.00	_____
1017910 533300 LICENSE	.00	9,535.00	9,535.00	10,000.00	10,000.00	.00	_____
1017910 533600 EQUIP	9,731.40	12,500.00	12,500.00	12,500.00	12,500.00	.00	_____
1017910 533700 OFFEQUIP	26,200.00	74,400.00	74,400.00	84,075.00	84,075.00	.00	_____
1017910 534800 POSTAGE	50.38	.00	.00	.00	.00	.00	_____
1017910 535500 EMPTRAVEL	47,083.07	75,000.00	75,000.00	75,000.00	75,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	293,207.25	421,435.00	421,435.00	431,575.00	431,575.00	.00	_____
54 SUPPLIES & MATERIALS							
1017910 542200 FOOD	.00	.00	.00	.00	.00	.00	_____
1017910 543500 OFFICESUP	37,420.53	40,000.00	40,000.00	40,000.00	40,000.00	.00	_____
1017910 545200 GENUTILIT	.00	1,000.00	1,000.00	1,000.00	500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	37,420.53	41,000.00	41,000.00	41,000.00	40,500.00	.00	_____
55 OTHER							
1017910 550200 INSUR	731.22	1,000.00	1,000.00	.00	.00	.00	_____
1017910 551300 WORKCOMP	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	.00	_____
1017910 551505 LIAB	1,631.00	1,632.00	1,632.00	1,632.00	1,632.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
TOTAL OTHER	6,277.22	6,547.00	6,547.00	5,547.00	5,547.00	.00	_____
TOTAL INFORMATION TECHNOLOGY	5,399,021.64	6,166,156.00	6,166,156.00	6,468,979.00	6,468,479.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1017920 RECORDS MANAGEMENT							
51 PERSONAL SERVICES							
1017920 518600 PAYLONG	1,500.00	1,600.00	1,600.00	1,800.00	1,800.00		.00
1017920 518900 FULLREGPAY	248,213.77	253,716.00	253,716.00	272,286.00	272,286.00		.00
1017920 518904 COVIDADM	2,177.29	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	251,891.06	255,316.00	255,316.00	274,086.00	274,086.00		.00
52 EMPLOYEE BENEFITS							
1017920 520100 FRSOCIALT	17,461.24	17,654.00	17,654.00	19,751.00	19,751.00		.00
1017920 520600 FRLIFE	320.94	243.00	243.00	247.00	247.00		.00
1017920 520700 FRHEALTH	67,287.10	69,342.00	69,342.00	49,137.00	49,137.00		.00
1017920 521100 FRRETIRE	14,939.94	15,319.00	15,319.00	16,445.00	16,445.00		.00
1017920 521155 FRRETVOL	11,330.24	13,000.00	13,000.00	13,000.00	13,000.00		.00
TOTAL EMPLOYEE BENEFITS	111,339.46	115,558.00	115,558.00	98,580.00	98,580.00		.00
53 CONTRACTUAL SERVICES							
1017920 530200 ADVERT	84.24	.00	.00	.00	.00		.00
1017920 530700 COMM/IT	861.54	750.00	750.00	3,876.00	3,876.00		.00
1017920 530900 OTHAGENC	3,069.17	5,000.00	5,000.00	5,000.00	5,000.00		.00
1017920 533300 LICENSE	.00	1,466.00	1,466.00	1,466.00	1,466.00		.00
1017920 533600 EQUIP	4,308.11	5,000.00	5,000.00	5,000.00	5,000.00		.00
1017920 533700 OFFEQUIP	2,400.00	4,900.00	4,900.00	5,675.00	5,675.00		.00
1017920 533800 VEHICLEREP	120.83	500.00	500.00	500.00	500.00		.00
1017920 534800 POSTAGE	222.76	500.00	500.00	500.00	500.00		.00
1017920 535500 EMPTRAVEL	.00	100.00	100.00	300.00	300.00		.00
1017920 539900 OTHPROF	.00	.00	.00	300.00	300.00		.00
1017920 539930 DAILTYOPS	188.00	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	11,254.65	18,216.00	18,216.00	22,617.00	22,617.00		.00
54 SUPPLIES & MATERIALS							
1017920 542200 FOOD	.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1017920 543500 OFFICESUP	4,741.64	5,900.00	5,900.00	8,000.00	8,000.00		.00
1017920 545200 GENUTILIT	688.38	1,100.00	1,100.00	1,100.00	900.00		.00
TOTAL SUPPLIES & MATERIALS	5,430.02	8,000.00	8,000.00	10,100.00	9,900.00		.00
55 OTHER							
1017920 551300 WORKCOMP	2,349.00	2,349.00	2,349.00	2,349.00	2,349.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1017920 551505 LIAB	1,078.00	1,078.00	1,078.00	1,078.00	1,078.00	.00	_____
TOTAL OTHER	3,427.00	3,427.00	3,427.00	3,427.00	3,427.00	.00	_____
TOTAL RECORDS MANAGEMENT	383,342.19	400,517.00	400,517.00	408,810.00	408,610.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1017930 COUNTY I.T. SFTWARE & HRDWARE							
53 CONTRACTUAL SERVICES							
1017930 533300 LICENSE	2,183,549.17	1,800,000.00	1,800,000.00	2,022,000.00	2,022,000.00		.00 _____
1017930 539900 OTHPROF	89,019.13	200,000.00	200,000.00	478,500.00	478,500.00		.00 _____
TOTAL CONTRACTUAL SERVICES	2,272,568.30	2,000,000.00	2,000,000.00	2,500,500.00	2,500,500.00		.00 _____
55 OTHER							
1017930 551250 STFND-I.T.	277,902.94	.00	.00	.00	.00		.00 _____
1017930 559900 OTHER	451,195.41	.00	422,000.00	.00	.00		.00 _____
TOTAL OTHER	729,098.35	.00	422,000.00	.00	.00		.00 _____
TOTAL COUNTY I.T. SFTWARE &	3,001,666.65	2,000,000.00	2,422,000.00	2,500,500.00	2,500,500.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018110 MERIT SYSTEM OFFICE							
51 PERSONAL SERVICES							
1018110 518600 PAYLONG	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
1018110 518900 FULLREGPAY	200,776.80	208,081.00	208,081.00	216,132.00	216,132.00		.00 _____
TOTAL PERSONAL SERVICES	201,776.80	209,081.00	209,081.00	217,132.00	217,132.00		.00 _____
52 EMPLOYEE BENEFITS							
1018110 520100 FRSOCIALT	14,225.43	14,616.00	14,616.00	15,696.00	15,696.00		.00 _____
1018110 520600 FRLIFE	244.19	188.00	188.00	193.00	193.00		.00 _____
1018110 520700 FRHEALTH	32,782.93	37,909.00	37,909.00	22,990.00	22,990.00		.00 _____
1018110 521100 FRRETIRE	12,106.68	12,545.00	12,545.00	13,028.00	13,028.00		.00 _____
TOTAL EMPLOYEE BENEFITS	59,359.23	65,258.00	65,258.00	51,907.00	51,907.00		.00 _____
53 CONTRACTUAL SERVICES							
1018110 530700 COMM/IT	751.76	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
1018110 533600 EQUIP	1,384.24	2,050.00	2,050.00	2,050.00	2,050.00		.00 _____
1018110 533700 OFFEQUIP	2,000.00	4,000.00	4,000.00	4,275.00	4,275.00		.00 _____
1018110 534800 POSTAGE	1,977.02	3,500.00	3,500.00	3,500.00	3,500.00		.00 _____
1018110 535500 EMPTRAVEL	537.00	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
1018110 539900 OTHPROF	872.08	2,000.00	2,000.00	2,000.00	2,000.00		.00 _____
1018110 539930 DAILTYOPS	318.50	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	7,840.60	18,550.00	18,550.00	18,825.00	18,825.00		.00 _____
54 SUPPLIES & MATERIALS							
1018110 542900 EDCATMAT	.00	2,500.00	2,500.00	2,500.00	2,500.00		.00 _____
1018110 543500 OFFICESUP	4,110.46	4,500.00	4,500.00	4,500.00	4,500.00		.00 _____
TOTAL SUPPLIES & MATERIALS	4,110.46	7,000.00	7,000.00	7,000.00	7,000.00		.00 _____
TOTAL MERIT SYSTEM OFFICE	273,087.09	299,889.00	299,889.00	294,864.00	294,864.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018310 PROPERTY ASSESSOR'S OFFICE							
51 PERSONAL SERVICES							
1018310 514000 PAYSUPPLE	.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
1018310 516900 PAYPART	.00	.00	.00	21,900.00	21,900.00	.00	_____
1018310 518600 PAYLONG	8,500.00	8,800.00	8,800.00	9,400.00	9,400.00	.00	_____
1018310 518900 FULLREGPAY	2,009,988.11	2,261,244.00	2,261,244.00	2,370,553.00	2,370,553.00	.00	_____
1018310 518904 COVIDADM	54,770.90	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	2,073,259.01	2,274,544.00	2,274,544.00	2,406,353.00	2,406,353.00	.00	_____
52 EMPLOYEE BENEFITS							
1018310 520100 FRSOCIALT	148,867.59	161,885.00	161,885.00	171,876.00	171,876.00	.00	_____
1018310 520600 FRLIFE	2,578.11	1,961.00	1,961.00	2,070.00	2,070.00	.00	_____
1018310 520700 FRHEALTH	300,335.36	368,795.00	368,795.00	341,184.00	341,184.00	.00	_____
1018310 521100 FRRETIRE	130,656.65	138,605.00	138,605.00	149,073.00	149,073.00	.00	_____
1018310 521155 FRRETVOL	36,885.85	37,500.00	37,500.00	39,000.00	39,000.00	.00	_____
1018310 529800 FRAUTO	7,629.29	7,600.00	7,600.00	7,600.00	7,600.00	.00	_____
TOTAL EMPLOYEE BENEFITS	626,952.85	716,346.00	716,346.00	710,803.00	710,803.00	.00	_____
53 CONTRACTUAL SERVICES							
1018310 530700 COMM/IT	6,211.35	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1018310 530900 OTHAGENC	472,944.75	450,000.00	450,000.00	550,000.00	550,000.00	.00	_____
1018310 532100 EMPLOYDUES	210.00	.00	.00	.00	.00	.00	_____
1018310 533300 LICENSE	11,109.00	395,212.00	395,212.00	10,000.00	10,000.00	.00	_____
1018310 533600 EQUIP	8,265.48	9,000.00	9,000.00	9,000.00	9,000.00	.00	_____
1018310 533700 OFFEQUIP	20,800.00	38,300.00	38,300.00	45,125.00	45,125.00	.00	_____
1018310 533800 VEHICLEREP	4,352.06	12,000.00	12,000.00	8,000.00	8,000.00	.00	_____
1018310 533850 CARWASH	890.00	1,600.00	1,600.00	1,600.00	1,600.00	.00	_____
1018310 534800 POSTAGE	68,875.40	225,000.00	225,000.00	70,000.00	70,000.00	.00	_____
1018310 534900 PRINTING	481.00	3,800.00	3,800.00	3,800.00	3,800.00	.00	_____
1018310 535500 EMPTRAVEL	3,884.76	19,000.00	19,000.00	19,000.00	19,000.00	.00	_____
1018310 539900 OTHPROF	184,924.49	195,000.00	195,000.00	495,000.00	495,000.00	.00	_____
1018310 539930 DAILTYOPS	288.41	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1018310 539950 MISCSERV	.00	.00	.00	17,400.00	17,400.00	.00	_____
TOTAL CONTRACTUAL SERVICES	783,236.70	1,355,912.00	1,355,912.00	1,235,925.00	1,235,925.00	.00	_____
54 SUPPLIES & MATERIALS							
1018310 542900 EDCATMAT	7,102.41	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018310	543500	OFFICESUP	17,209.40	21,000.00	29,100.00	21,000.00	21,000.00	.00	_____
1018310	545200	GENUTILIT	11,262.76	19,000.00	19,000.00	20,000.00	17,500.00	.00	_____
1018310	545300	VEHICSUPP	1,580.65	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
TOTAL SUPPLIES & MATERIALS			37,155.22	49,300.00	57,400.00	50,300.00	47,800.00	.00	_____
55	OTHER								
1018310	551300	WORKCOMP	3,393.00	3,393.00	3,393.00	3,393.00	3,393.00	.00	_____
1018310	551505	LIAB	1,447.00	1,447.00	1,447.00	1,447.00	1,447.00	.00	_____
TOTAL OTHER			4,840.00	4,840.00	4,840.00	4,840.00	4,840.00	.00	_____
57	CAPITAL OUTLAY								
1018310	571800	VEHICLES	31,125.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			31,125.00	.00	.00	.00	.00	.00	_____
TOTAL PROPERTY ASSESSOR'S OF			3,556,568.78	4,400,942.00	4,409,042.00	4,408,221.00	4,405,721.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018320 BOARD OF EQUALIZATION							
51 PERSONAL SERVICES							
1018320 516900 PAYPART	19,804.50	21,002.00	21,002.00	23,500.00	23,500.00	.00	_____
TOTAL PERSONAL SERVICES	19,804.50	21,002.00	21,002.00	23,500.00	23,500.00	.00	_____
52 EMPLOYEE BENEFITS							
1018320 520100 FRSOCIALT	1,515.07	1,608.00	1,608.00	3,078.00	3,078.00	.00	_____
TOTAL EMPLOYEE BENEFITS	1,515.07	1,608.00	1,608.00	3,078.00	3,078.00	.00	_____
53 CONTRACTUAL SERVICES							
1018320 539930 DAILYOPS	734.58	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	734.58	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
54 SUPPLIES & MATERIALS							
1018320 543500 OFFICESUP	105.09	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	105.09	.00	.00	.00	.00	.00	_____
TOTAL BOARD OF EQUALIZATION	22,159.24	25,110.00	25,110.00	29,078.00	29,078.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018510 PUBLIC DEFENDER'S OFFICE							
51 PERSONAL SERVICES							
1018510 514000 PAYSUPPLE	6,023.10	6,000.00	6,000.00	6,000.00	6,000.00		.00 _____
1018510 516900 PAYPART	44,567.55	33,000.00	33,000.00	33,000.00	33,000.00		.00 _____
1018510 518700 PAYOVER	.00	.00	.00	.00	.00		.00 _____
1018510 518900 FULLREGPAY	1,415,378.77	1,591,712.00	1,591,712.00	1,603,497.00	1,603,497.00		.00 _____
1018510 518904 COVIDADM	1,857.51	.00	.00	.00	.00		.00 _____
1018510 518975 PAYOTHER	18,000.00	.00	.00	.00	.00		.00 _____
TOTAL PERSONAL SERVICES	1,485,826.93	1,630,712.00	1,630,712.00	1,642,497.00	1,642,497.00		.00 _____
52 EMPLOYEE BENEFITS							
1018510 520100 FRSOCIALT	114,143.63	119,564.00	119,564.00	123,069.00	123,069.00		.00 _____
1018510 520600 FRLIFE	1,804.16	1,383.00	1,383.00	1,447.00	1,447.00		.00 _____
1018510 520700 FRHEALTH	197,735.31	246,503.00	246,503.00	190,806.00	190,806.00		.00 _____
1018510 521100 FRRETIRE	89,493.44	95,499.00	95,499.00	96,211.00	96,211.00		.00 _____
1018510 521155 FRRETVOL	9,135.62	10,000.00	10,000.00	10,500.00	10,500.00		.00 _____
1018510 529800 FRAUTO	8,432.38	8,400.00	8,400.00	8,400.00	8,400.00		.00 _____
TOTAL EMPLOYEE BENEFITS	420,744.54	481,349.00	481,349.00	430,433.00	430,433.00		.00 _____
53 CONTRACTUAL SERVICES							
1018510 530700 COMM/IT	45,795.00	45,700.00	45,700.00	48,500.00	48,500.00		.00 _____
1018510 533300 LICENSE	370.00	465.00	465.00	465.00	465.00		.00 _____
1018510 533500 BLDGGROUND	30,251.22	33,600.00	33,600.00	34,200.00	34,200.00		.00 _____
1018510 533600 EQUIP	3,949.57	3,765.00	3,765.00	3,630.00	3,630.00		.00 _____
1018510 533700 OFFEQUIP	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00		.00 _____
1018510 535100 RENTSPACE	2,698.00	2,730.00	2,730.00	2,850.00	2,850.00		.00 _____
1018510 535500 EMPTRAVEL	34,391.21	68,530.00	68,530.00	68,000.00	68,000.00		.00 _____
1018510 539930 DAILYOPS	17,945.44	12,300.00	12,300.00	13,500.00	13,500.00		.00 _____
1018510 539950 MISC SERV	21,848.45	14,400.00	14,400.00	14,875.00	14,875.00		.00 _____
TOTAL CONTRACTUAL SERVICES	167,248.89	191,490.00	191,490.00	196,020.00	196,020.00		.00 _____
54 SUPPLIES & MATERIALS							
1018510 541300 DRUGS	52.98	300.00	300.00	300.00	300.00		.00 _____
1018510 541870 GRDBLDG	4,665.07	3,500.00	3,500.00	4,500.00	4,500.00		.00 _____
1018510 542200 FOOD	577.73	3,185.00	3,185.00	3,185.00	3,185.00		.00 _____
1018510 542900 EDCATMAT	3,200.37	4,420.00	4,420.00	4,485.00	4,485.00		.00 _____
1018510 543500 OFFICESUP	114,654.84	47,530.00	55,476.90	51,830.00	51,830.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018510	545200	GENUTILIT	36,869.54	42,000.00	42,000.00	42,000.00	42,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			160,020.53	100,935.00	108,881.90	106,300.00	106,300.00	.00	_____
55	OTHER								
1018510	550200	INSUR	1,598.04	1,650.00	1,650.00	1,650.00	1,650.00	.00	_____
1018510	551300	WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	_____
1018510	551505	LIAB	341.00	341.00	341.00	341.00	341.00	.00	_____
1018510	559151	XFERDEBTSR	195,533.00	196,384.00	196,384.00	.00	.00	.00	_____
1018510	559900	OTHER	.00	-64,352.00	-64,352.00	262,154.00	262,154.00	.00	_____
TOTAL OTHER			197,994.04	134,545.00	134,545.00	264,667.00	264,667.00	.00	_____
TOTAL PUBLIC DEFENDER'S OFFI			2,431,834.93	2,539,031.00	2,546,977.90	2,639,917.00	2,639,917.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018710 REGISTER OF DEEDS OFFICE							
53 CONTRACTUAL SERVICES							
1018710 530700 COMM/IT	4,943.29	15,000.00	15,000.00	14,000.00	14,000.00	.00	_____
1018710 532100 EMPLOYDUES	2,371.00	2,300.00	2,300.00	2,500.00	2,500.00	.00	_____
1018710 533600 EQUIP	8,889.92	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1018710 534800 POSTAGE	20,373.22	19,000.00	19,000.00	20,000.00	20,000.00	.00	_____
1018710 535500 EMPTRAVEL	4,542.81	8,500.00	8,500.00	8,500.00	8,500.00	.00	_____
1018710 539900 OTHPROF	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1018710 539930 DAILTYOPS	.00	7,000.00	7,000.00	6,000.00	6,000.00	.00	_____
1018710 539950 MISC SERV	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	41,120.24	56,800.00	56,800.00	56,000.00	56,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1018710 541860 EQUIPSUP	.00	250.00	250.00	.00	.00	.00	_____
1018710 543500 OFFICESUP	12,851.53	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	12,851.53	10,250.00	10,250.00	10,000.00	10,000.00	.00	_____
55 OTHER							
1018710 551300 WORKCOMP	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	.00	_____
1018710 551505 LIAB	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	.00	_____
TOTAL OTHER	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	.00	_____
TOTAL REGISTER OF DEEDS OFFI	57,706.77	70,785.00	70,785.00	69,735.00	69,735.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018720 REGISTER OF DEEDS-DATA PROC.							
53 CONTRACTUAL SERVICES							
1018720 530700 COMM/IT	.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1018720 532100 EMPLOYDUES	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1018720 533600 EQUIP	44,804.36	50,000.00	50,000.00	49,000.00	49,000.00	.00	_____
1018720 533700 OFFEQUIP	21,200.00	31,300.00	31,300.00	31,375.00	31,375.00	.00	_____
1018720 535500 EMPTRAVEL	-220.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1018720 539930 DAILTYOPS	.00	.00	.00	.00	.00	.00	_____
1018720 539950 MISCSERV	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	65,784.36	93,300.00	93,300.00	92,375.00	92,375.00	.00	_____
54 SUPPLIES & MATERIALS							
1018720 543500 OFFICESUP	4,946.27	106,700.00	106,700.00	182,625.00	182,625.00	.00	_____
TOTAL SUPPLIES & MATERIALS	4,946.27	106,700.00	106,700.00	182,625.00	182,625.00	.00	_____
TOTAL REGISTER OF DEEDS-DATA	70,730.63	200,000.00	200,000.00	275,000.00	275,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018900 COURT OFFICER							
53 CONTRACTUAL SERVICES							
1018900 530700 COMM/IT	9,819.23	9,500.00	9,500.00	9,500.00	9,500.00		.00 _____
1018900 533800 VEHICLEREP	1,465.16	4,000.00	4,000.00	2,500.00	2,500.00		.00 _____
1018900 533850 CARWASH	.00	50.00	50.00	.00	.00		.00 _____
1018900 535500 EMPTRAVEL	175.00	500.00	500.00	500.00	500.00		.00 _____
1018900 539930 DAILTYOPS	.00	50.00	50.00	50.00	50.00		.00 _____
TOTAL CONTRACTUAL SERVICES	11,459.39	14,100.00	14,100.00	12,550.00	12,550.00		.00 _____
54 SUPPLIES & MATERIALS							
1018900 543100 SAFETYLAW	.00	1,000.00	1,000.00	500.00	500.00		.00 _____
1018900 543500 OFFICESUP	1,822.01	2,500.00	2,500.00	2,500.00	2,500.00		.00 _____
1018900 545260 GAS	3,818.78	5,300.00	5,300.00	12,000.00	7,500.00		.00 _____
1018900 545300 VEHCISUPP	2,268.24	3,500.00	3,500.00	2,500.00	2,500.00		.00 _____
1018900 549900 DAILYMAT	92.00	250.00	250.00	150.00	150.00		.00 _____
TOTAL SUPPLIES & MATERIALS	8,001.03	12,550.00	12,550.00	17,650.00	13,150.00		.00 _____
55 OTHER							
1018900 551300 WORKCOMP	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00		.00 _____
1018900 551505 LIAB	1,058.00	1,058.00	1,058.00	1,058.00	1,058.00		.00 _____
TOTAL OTHER	3,668.00	3,668.00	3,668.00	3,668.00	3,668.00		.00 _____
TOTAL COURT OFFICER	23,128.42	30,318.00	30,318.00	33,868.00	29,368.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018903 SHERIFF'S ADMINISTRATION							
51 PERSONAL SERVICES							
1018903 518900 FULLREGPAY	.00	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	_____
53 CONTRACTUAL SERVICES							
1018903 530700 COMM/IT	33,017.94	40,000.00	40,000.00	40,000.00	40,000.00	.00	_____
1018903 531250 GRANTS	-775.00	.00	.00	.00	.00	.00	_____
1018903 532000 DUESMEMB	6,541.00	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
1018903 533300 LICENSE	2,279.99	3,000.00	3,000.00	2,500.00	2,500.00	.00	_____
1018903 533500 BLDGGROUND	.00	.00	.00	.00	.00	.00	_____
1018903 533600 EQUIP	1,082.92	840.00	840.00	960.00	960.00	.00	_____
1018903 533800 VEHICLEREP	15,573.62	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
1018903 533850 CARWASH	250.00	340.00	340.00	340.00	340.00	.00	_____
1018903 534000 MEDICAL	38,815.00	110,000.00	110,000.00	60,000.00	60,000.00	.00	_____
1018903 534800 POSTAGE	30,561.68	32,500.00	32,500.00	32,500.00	32,500.00	.00	_____
1018903 535500 EMPTRAVEL	7,484.70	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1018903 535520 TUITONLY	199.00	.00	.00	.00	.00	.00	_____
1018903 539900 OTHPROF	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1018903 539930 DAILYTOPS	134.91	2,500.00	2,500.00	2,000.00	2,000.00	.00	_____
1018903 539950 MISC SERV	36.00	250.00	250.00	150.00	150.00	.00	_____
TOTAL CONTRACTUAL SERVICES	137,201.76	223,930.00	223,930.00	172,950.00	172,950.00	.00	_____
54 SUPPLIES & MATERIALS							
1018903 541800 FURN	2,648.16	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
1018903 541860 EQUIPSUP	.00	500.00	500.00	500.00	500.00	.00	_____
1018903 541870 GRDBLDG	1,129.12	500.00	500.00	1,500.00	1,500.00	.00	_____
1018903 542200 FOOD	.00	400.00	400.00	250.00	250.00	.00	_____
1018903 542900 EDCATMAT	612.99	1,000.00	1,000.00	800.00	800.00	.00	_____
1018903 543100 SAFETYLAW	20,631.79	35,000.00	35,000.00	25,000.00	25,000.00	.00	_____
1018903 543500 OFFICESUP	17,999.07	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
1018903 545260 GAS	7,019.02	13,000.00	13,000.00	13,000.00	9,000.00	.00	_____
1018903 545300 VEHICSUPP	1,646.60	3,200.00	3,200.00	2,500.00	2,500.00	.00	_____
1018903 549900 DAILYMAT	160,955.64	222,700.00	222,700.00	222,700.00	222,700.00	.00	_____
1018903 549950 OTHMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	212,642.39	293,100.00	293,100.00	283,050.00	279,050.00	.00	_____
55 OTHER							
1018903 551300 WORKCOMP	905,000.00	905,000.00	905,000.00	905,000.00	905,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018903	551505	LIAB	577,500.00	577,500.00	577,500.00	577,500.00	577,500.00	.00	_____
	TOTAL OTHER		1,482,500.00	1,482,500.00	1,482,500.00	1,482,500.00	1,482,500.00	.00	_____
	TOTAL SHERIFF'S ADMINISTRATI		1,832,344.15	1,999,530.00	1,999,530.00	1,938,500.00	1,934,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018906 RECORDS AND COMMUNICATION							
53 CONTRACTUAL SERVICES							
1018906 530700 COMM/IT	30,743.53	35,000.00	35,000.00	35,000.00	35,000.00		.00
1018906 532000 DUESMEMB	215.00	1,500.00	1,500.00	1,000.00	1,000.00		.00
1018906 533300 LICENSE	.00	.00	.00	.00	.00		.00
1018906 533400 MAINTCONT	1,450.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
1018906 533600 EQUIP	3,719.00	13,000.00	13,000.00	6,000.00	6,000.00		.00
1018906 533800 VEHICLEREP	343.00	1,000.00	1,000.00	750.00	750.00		.00
1018906 535100 RENTSPACE	37,225.37	45,000.00	45,000.00	50,000.00	50,000.00		.00
1018906 535500 EMPTRAVEL	919.80	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018906 539930 DAILTYOPS	12,637.63	11,500.00	11,500.00	11,500.00	11,500.00		.00
1018906 539950 MISCSERV	188.94	1,200.00	1,200.00	1,200.00	1,200.00		.00
TOTAL CONTRACTUAL SERVICES	87,442.27	113,200.00	113,200.00	110,450.00	110,450.00		.00
54 SUPPLIES & MATERIALS							
1018906 541300 DRUGS	38.90	.00	.00	.00	.00		.00
1018906 541800 FURN	1,212.00	5,000.00	5,000.00	4,000.00	4,000.00		.00
1018906 541860 EQUIPSUP	383.95	500.00	500.00	500.00	500.00		.00
1018906 541870 GRDBLDG	2,514.47	500.00	500.00	500.00	500.00		.00
1018906 542200 FOOD	300.00	500.00	500.00	1,200.00	1,200.00		.00
1018906 543500 OFFICESUP	21,031.80	17,000.00	17,000.00	17,000.00	17,000.00		.00
1018906 545200 GENUTILIT	148.47	.00	.00	.00	.00		.00
1018906 545250 ELEC	3,948.74	7,000.00	7,000.00	6,000.00	6,000.00		.00
1018906 545260 GAS	2,082.52	4,000.00	4,000.00	4,000.00	4,000.00		.00
1018906 545300 VEHICSUPP	.00	250.00	250.00	250.00	250.00		.00
1018906 549900 DAILYMAT	829.50	500.00	500.00	500.00	500.00		.00
TOTAL SUPPLIES & MATERIALS	32,490.35	35,250.00	35,250.00	33,950.00	33,950.00		.00
55 OTHER							
1018906 559910 OTHER911	1,166,603.00	1,191,595.00	1,191,595.00	1,191,595.00	1,191,595.00		.00
TOTAL OTHER	1,166,603.00	1,191,595.00	1,191,595.00	1,191,595.00	1,191,595.00		.00
TOTAL RECORDS AND COMMUNICAT	1,286,535.62	1,340,045.00	1,340,045.00	1,335,995.00	1,335,995.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018912 TRAINING							
53 CONTRACTUAL SERVICES							
1018912 530700 COMM/IT	12,797.55	13,000.00	13,000.00	13,000.00	13,000.00		.00
1018912 532000 DUESMEMB	165.00	200.00	200.00	200.00	200.00		.00
1018912 533500 BLDGGROUND	5,070.01	8,000.00	8,000.00	6,000.00	6,000.00		.00
1018912 533800 VEHICLEREP	2,009.37	4,000.00	4,000.00	3,500.00	3,500.00		.00
1018912 533850 CARWASH	.00	50.00	50.00	50.00	50.00		.00
1018912 534800 POSTAGE	5.30	.00	.00	.00	.00		.00
1018912 534900 PRINTING	.00	500.00	500.00	250.00	250.00		.00
1018912 535500 EMPTRAVEL	3,157.82	9,800.00	9,800.00	9,800.00	9,800.00		.00
1018912 535520 TUITONLY	600.00	2,600.00	2,600.00	1,500.00	1,500.00		.00
TOTAL CONTRACTUAL SERVICES	23,805.05	38,150.00	38,150.00	34,300.00	34,300.00		.00
54 SUPPLIES & MATERIALS							
1018912 541800 FURN	.00	2,000.00	2,000.00	.00	.00		.00
1018912 541860 EQUIPSUP	.00	500.00	500.00	500.00	500.00		.00
1018912 541870 GRDBLDG	768.34	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018912 542200 FOOD	.00	250.00	250.00	.00	.00		.00
1018912 543100 SAFETYLAW	58,489.76	210,000.00	210,000.00	210,000.00	210,000.00		.00
1018912 543500 OFFICESUP	4,120.50	9,000.00	9,000.00	7,500.00	7,500.00		.00
1018912 545260 GAS	2,614.11	6,000.00	6,000.00	6,000.00	5,000.00		.00
1018912 545280 WATER	812.46	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018912 545300 VEHICSUPP	2,810.51	1,500.00	1,500.00	1,500.00	1,500.00		.00
1018912 549900 DAILYMAT	750.59	750.00	750.00	750.00	750.00		.00
1018912 549950 OTHMAT	411.22	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	70,777.49	232,000.00	232,000.00	228,250.00	227,250.00		.00
55 OTHER							
1018912 559100 PBASPACE	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00		.00
TOTAL OTHER	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00		.00
TOTAL TRAINING	107,582.54	283,150.00	283,150.00	275,550.00	274,550.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018915 PLANNING AND DEVELOPMENT							
53 CONTRACTUAL SERVICES							
1018915 530700 COMM/IT	1,327.80	1,500.00	1,500.00	1,500.00	1,500.00		.00 _____
1018915 532000 DUESMEMB	.00	240.00	240.00	240.00	240.00		.00 _____
1018915 533800 VEHICLEREP	51.18	500.00	500.00	300.00	300.00		.00 _____
1018915 534900 PRINTING	.00	500.00	500.00	500.00	500.00		.00 _____
1018915 535500 EMPTRAVEL	.00	1,500.00	1,500.00	1,500.00	1,500.00		.00 _____
1018915 539930 DAILTYOPS	8.15	50.00	50.00	50.00	50.00		.00 _____
TOTAL CONTRACTUAL SERVICES	1,387.13	4,290.00	4,290.00	4,090.00	4,090.00		.00 _____
54 SUPPLIES & MATERIALS							
1018915 542200 FOOD	451.24	750.00	750.00	750.00	750.00		.00 _____
1018915 543500 OFFICESUP	1,159.73	1,500.00	1,500.00	1,200.00	1,200.00		.00 _____
1018915 545260 GAS	168.34	1,250.00	1,250.00	1,250.00	1,000.00		.00 _____
1018915 545300 VEHICSUPP	.00	250.00	250.00	250.00	250.00		.00 _____
1018915 549900 DAILYMAT	470.00	500.00	500.00	500.00	500.00		.00 _____
TOTAL SUPPLIES & MATERIALS	2,249.31	4,250.00	4,250.00	3,950.00	3,700.00		.00 _____
TOTAL PLANNING AND DEVELOPME	3,636.44	8,540.00	8,540.00	8,040.00	7,790.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018918 STOP VIOLENCE AGAINST WOMEN							
53 CONTRACTUAL SERVICES							
1018918 530700 COMM/IT	15,892.55	20,000.00	20,000.00	16,000.00	16,000.00	.00	_____
1018918 532000 DUESMEMB	100.00	100.00	100.00	100.00	100.00	.00	_____
1018918 533300 LICENSE	152.00	150.00	150.00	100.00	100.00	.00	_____
1018918 533800 VEHICLEREP	4,245.51	3,200.00	3,200.00	4,000.00	4,000.00	.00	_____
1018918 535500 EMPTRAVEL	1,845.00	3,400.00	3,400.00	3,400.00	3,400.00	.00	_____
1018918 539930 DAILYMATS	490.75	4,000.00	4,000.00	2,500.00	2,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	22,725.81	30,850.00	30,850.00	26,100.00	26,100.00	.00	_____
54 SUPPLIES & MATERIALS							
1018918 541800 FURN	657.92	.00	.00	.00	.00	.00	_____
1018918 541870 GRDBLDG	2,946.51	.00	.00	.00	.00	.00	_____
1018918 543100 SAFETYLAW	.00	250.00	250.00	250.00	250.00	.00	_____
1018918 543500 OFFICESUP	9,280.97	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1018918 545260 GAS	70,381.62	30,000.00	30,000.00	30,000.00	30,000.00	.00	_____
1018918 545300 VEHICSUPP	6,503.15	1,000.00	1,000.00	4,000.00	4,000.00	.00	_____
1018918 549900 DAILYMAT	.00	150.00	150.00	150.00	150.00	.00	_____
TOTAL SUPPLIES & MATERIALS	89,770.17	37,400.00	37,400.00	40,400.00	40,400.00	.00	_____
TOTAL STOP VIOLENCE AGAINST	112,495.98	68,250.00	68,250.00	66,500.00	66,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018921 PATROL DIVISION							
51 PERSONAL SERVICES							
1018921 516900 PAYPART	18,525.10	41,185.00	41,185.00	43,123.00	43,123.00		.00
1018921 518600 PAYLONG	145,900.00	153,200.00	153,200.00	150,300.00	150,300.00		.00
1018921 518700 PAYOVER	163,241.36	300,000.00	300,000.00	750,000.00	500,000.00		.00
1018921 518900 FULLREGPAY	44,131,970.13	48,556,949.00	48,556,949.00	50,875,029.00	50,875,029.00		.00
1018921 518975 PAYOTHER	1,105,500.00	225,000.00	1,225,000.00	7,297,158.00	.00		.00
TOTAL PERSONAL SERVICES	45,565,136.59	49,276,334.00	50,276,334.00	59,115,610.00	51,568,452.00		.00
52 EMPLOYEE BENEFITS							
1018921 520100 FRSOCIALT	3,286,357.19	3,457,432.00	3,457,432.00	3,621,494.00	3,621,494.00		.00
1018921 520600 FRLIFE	61,478.80	46,536.00	46,536.00	43,003.00	43,003.00		.00
1018921 520700 FRHEALTH	7,819,723.30	9,179,166.00	9,179,166.00	10,042,962.00	10,042,962.00		.00
1018921 521000 FRUNEMP	.00	.00	.00	.00	.00		.00
1018921 521100 FRRETIRE	2,275,452.66	2,647,083.00	2,647,083.00	2,945,245.00	2,945,245.00		.00
1018921 521155 FRRETVOL	128,643.80	132,000.00	132,000.00	140,000.00	140,000.00		.00
1018921 529875 FROTHBEN	7,355,887.00	7,481,000.00	7,481,000.00	8,100,000.00	8,100,000.00		.00
TOTAL EMPLOYEE BENEFITS	20,927,542.75	22,943,217.00	22,943,217.00	24,892,704.00	24,892,704.00		.00
53 CONTRACTUAL SERVICES							
1018921 530700 COMM/IT	506,505.68	525,000.00	525,000.00	990,000.00	725,000.00		.00
1018921 530900 OTHAGENC	104,781.06	105,000.00	105,000.00	125,000.00	125,000.00		.00
1018921 532000 DUESMEMB	1,793.00	2,500.00	2,500.00	2,000.00	2,000.00		.00
1018921 532200 EVALTEST	.00	.00	.00	.00	.00		.00
1018921 533300 LICENSE	3,615.38	5,000.00	5,000.00	5,000.00	5,000.00		.00
1018921 533500 BLDGGROUND	3,950.78	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018921 533600 EQUIP	23,612.88	45,000.00	45,000.00	30,000.00	30,000.00		.00
1018921 533700 OFFEQUIP	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00		.00
1018921 533800 VEHICLEREP	502,259.06	445,000.00	445,000.00	445,000.00	445,000.00		.00
1018921 533850 CARWASH	3,694.00	5,300.00	5,300.00	4,500.00	4,500.00		.00
1018921 534000 MEDICAL	20.00	.00	.00	.00	.00		.00
1018921 534800 POSTAGE	.00	.00	.00	.00	.00		.00
1018921 534900 PRINTING	582.65	8,500.00	8,500.00	4,000.00	4,000.00		.00
1018921 535500 EMPTRAVEL	25,462.55	35,000.00	35,000.00	35,000.00	35,000.00		.00
1018921 539900 OTHPROF	54.90	2,000.00	2,000.00	1,000.00	1,000.00		.00
1018921 539930 DAILTYOPS	.00	500.00	500.00	500.00	500.00		.00
1018921 539950 MISC SERV	68.00	2,500.00	2,500.00	1,500.00	1,500.00		.00
TOTAL CONTRACTUAL SERVICES	1,196,399.94	1,204,800.00	1,204,800.00	1,667,000.00	1,402,000.00		.00
54 SUPPLIES & MATERIALS							
1018921 540800 CONCRETE	570.00	2,500.00	2,500.00	1,500.00	1,500.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018921	540900	CRUSHED	406.33	2,500.00	2,500.00	1,500.00	1,500.00	.00	
1018921	541300	DRUGS	275.00	.00	.00	.00	.00	.00	
1018921	541800	FURN	12,913.23	30,000.00	30,000.00	18,000.00	18,000.00	.00	
1018921	541860	EQUIPSUP	47,692.74	58,000.00	58,000.00	58,000.00	58,000.00	.00	
1018921	541870	GRDBLDG	5,360.87	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018921	542200	FOOD	.00	1,000.00	1,000.00	.00	.00	.00	
1018921	542900	EDCATMAT	9,141.25	7,500.00	7,500.00	7,500.00	7,500.00	.00	
1018921	543100	SAFETYLA	98,897.04	130,000.00	131,779.00	130,000.00	130,000.00	.00	
1018921	543500	OFFICESUP	22,091.23	50,000.00	50,000.00	90,000.00	90,000.00	.00	
1018921	545200	GENUTILIT	136.46	.00	.00	.00	.00	.00	
1018921	545260	GAS	473,128.93	525,000.00	525,000.00	900,000.00	650,000.00	.00	
1018921	545270	NATGAS	.00	500.00	500.00	.00	.00	.00	
1018921	545300	VEHICSUPP	182,751.49	320,000.00	320,000.00	320,000.00	320,000.00	.00	
1018921	549900	DAILYMAT	11,431.76	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018921	549950	OTHMAT	1,897.15	25,000.00	25,000.00	10,000.00	10,000.00	.00	
TOTAL SUPPLIES & MATERIALS			866,693.48	1,172,000.00	1,173,779.00	1,556,500.00	1,306,500.00	.00	
55	OTHER								
1018921	550200	INSUR	31,334.37	31,600.00	31,600.00	40,000.00	40,000.00	.00	
1018921	551300	WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	
1018921	551500	CLAIMSINS	13,085.44	15,000.00	15,000.00	18,000.00	18,000.00	.00	
1018921	551505	LIAB	13,860.00	13,860.00	13,860.00	13,860.00	13,860.00	.00	
TOTAL OTHER			58,801.81	60,982.00	60,982.00	72,382.00	72,382.00	.00	
57	CAPITAL OUTLAY								
1018921	579900	OTHEREQ	.00	.00	200,000.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY			.00	.00	200,000.00	.00	.00	.00	
TOTAL PATROL DIVISION			68,614,574.57	74,657,333.00	75,859,112.00	87,304,196.00	79,242,038.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018924 WARRANTS							
53 CONTRACTUAL SERVICES							
1018924 530700	COMM/IT	31,942.22	35,000.00	35,000.00	35,000.00	35,000.00	.00
1018924 533300	LICENSE	.00	.00	.00	100.00	100.00	.00
1018924 533800	VEHICLEREP	13,559.76	15,000.00	15,000.00	17,500.00	16,000.00	.00
1018924 533850	CARWASH	120.00	100.00	100.00	100.00	100.00	.00
1018924 535400	TRSNNONEMP	7,210.00	55,000.00	55,000.00	55,000.00	55,000.00	.00
1018924 535500	EMPTRAVEL	16,101.02	60,000.00	60,000.00	40,000.00	40,000.00	.00
1018924 539930	DAILTYOPS	1,050.56	3,500.00	3,500.00	3,500.00	3,500.00	.00
TOTAL CONTRACTUAL SERVICES		69,983.56	168,600.00	168,600.00	151,200.00	149,700.00	.00
54 SUPPLIES & MATERIALS							
1018924 543100	SAFETYLAW	.00	1,950.00	1,950.00	1,500.00	1,500.00	.00
1018924 543500	OFFICESUP	4,562.13	10,000.00	10,000.00	8,000.00	8,000.00	.00
1018924 545260	GAS	74,173.49	95,000.00	95,000.00	105,000.00	95,000.00	.00
1018924 545300	VEHICSUPP	1,008.96	11,000.00	11,000.00	7,000.00	7,000.00	.00
TOTAL SUPPLIES & MATERIALS		79,744.58	117,950.00	117,950.00	121,500.00	111,500.00	.00
TOTAL WARRANTS		149,728.14	286,550.00	286,550.00	272,700.00	261,200.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018927 DETECTIVES							
53 CONTRACTUAL SERVICES							
1018927 530700 COMM/IT	54,673.79	50,000.00	50,000.00	50,000.00	50,000.00		.00
1018927 532000 DUESMEMB	600.00	750.00	750.00	750.00	750.00		.00
1018927 533800 VEHICLEREP	59,215.20	60,000.00	60,000.00	60,000.00	60,000.00		.00
1018927 533850 CARWASH	1,240.00	2,000.00	2,000.00	2,000.00	2,000.00		.00
1018927 534800 POSTAGE	146.07	.00	.00	.00	.00		.00
1018927 535500 EMPTRAVEL	17,165.36	18,000.00	18,000.00	23,000.00	23,000.00		.00
1018927 539900 OTHPROF	190.00	1,500.00	1,500.00	750.00	750.00		.00
1018927 539930 DAILYOPS	676.50	1,500.00	1,500.00	1,000.00	1,000.00		.00
TOTAL CONTRACTUAL SERVICES	133,906.92	133,750.00	133,750.00	137,500.00	137,500.00		.00
54 SUPPLIES & MATERIALS							
1018927 541800 FURN	609.96	.00	.00	.00	.00		.00
1018927 541860 EQUIPSUP	.00	.00	.00	.00	.00		.00
1018927 542200 FOOD	88.25	250.00	250.00	250.00	250.00		.00
1018927 543100 SAFETYLA	319.50	500.00	500.00	500.00	500.00		.00
1018927 543500 OFFICESUP	13,459.30	18,000.00	18,000.00	25,000.00	25,000.00		.00
1018927 545260 GAS	31,840.72	52,500.00	52,500.00	70,000.00	60,000.00		.00
1018927 545300 VEHICSUP	13,498.90	14,500.00	14,500.00	12,000.00	12,000.00		.00
1018927 549900 DAILYMAT	1,199.85	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018927 549950 OTHMAT	159.90	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	61,176.38	86,750.00	86,750.00	108,750.00	98,750.00		.00
TOTAL DETECTIVES	195,083.30	220,500.00	220,500.00	246,250.00	236,250.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018930 FORENSIC SERVICES							
53 CONTRACTUAL SERVICES							
1018930 530700 COMM/IT	11,338.37	13,500.00	13,500.00	13,000.00	13,000.00		.00 _____
1018930 533600 EQUIP	1,201.28	5,000.00	5,000.00	3,000.00	3,000.00		.00 _____
1018930 533800 VEHICLEREP	9,868.20	9,000.00	9,000.00	7,500.00	7,500.00		.00 _____
1018930 533850 CARWASH	170.00	100.00	100.00	100.00	100.00		.00 _____
1018930 535500 EMPTRAVEL	7,015.36	12,500.00	12,500.00	12,500.00	12,500.00		.00 _____
1018930 539930 DAILTYOPS	903.70	500.00	500.00	500.00	500.00		.00 _____
TOTAL CONTRACTUAL SERVICES	30,496.91	40,600.00	40,600.00	36,600.00	36,600.00		.00 _____
54 SUPPLIES & MATERIALS							
1018930 541800 FURN	1,565.45	.00	.00	.00	.00		.00 _____
1018930 541860 EQUIPSUP	.00	250.00	250.00	250.00	250.00		.00 _____
1018930 541870 GRDBLDG	51.24	100.00	100.00	100.00	100.00		.00 _____
1018930 543100 SAFETYLAW	8,630.18	13,500.00	13,500.00	13,500.00	13,500.00		.00 _____
1018930 543500 OFFICESUP	4,671.68	9,000.00	9,000.00	9,000.00	9,000.00		.00 _____
1018930 545260 GAS	13,490.06	20,000.00	20,000.00	20,000.00	20,000.00		.00 _____
1018930 545300 VEHICSUPP	3,264.19	2,150.00	2,150.00	4,500.00	4,500.00		.00 _____
1018930 549900 DAILYMAT	161.95	500.00	500.00	500.00	500.00		.00 _____
TOTAL SUPPLIES & MATERIALS	31,834.75	45,500.00	45,500.00	47,850.00	47,850.00		.00 _____
TOTAL FORENSIC SERVICES	62,331.66	86,100.00	86,100.00	84,450.00	84,450.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018933 JUVENILE DIVISION							
53 CONTRACTUAL SERVICES							
1018933 530700 COMM/IT	6,221.99	8,000.00	8,000.00	7,000.00	7,000.00	.00	_____
1018933 533800 VEHICLEREP	1,261.61	3,000.00	3,000.00	4,000.00	4,000.00	.00	_____
1018933 533850 CARWASH	.00	50.00	50.00	.00	.00	.00	_____
1018933 535500 EMPTRAVEL	175.00	500.00	500.00	500.00	500.00	.00	_____
1018933 539930 DAILTYOPS	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL CONTRACTUAL SERVICES	7,658.60	11,600.00	11,600.00	11,550.00	11,550.00	.00	_____
54 SUPPLIES & MATERIALS							
1018933 541800 FURN	.00	.00	.00	.00	.00	.00	_____
1018933 541860 EQUIPSUP	.00	.00	.00	.00	.00	.00	_____
1018933 543500 OFFICESUP	968.72	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1018933 545260 GAS	5,162.08	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
1018933 545300 VEHICSUPP	613.34	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	6,744.14	12,500.00	12,500.00	12,500.00	12,500.00	.00	_____
TOTAL JUVENILE DIVISION	14,402.74	24,100.00	24,100.00	24,050.00	24,050.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018936 SPECIAL TEAMS							
53 CONTRACTUAL SERVICES							
1018936 530900 OTHAGENC	.00	.00	.00	3,960.00	3,960.00	.00	_____
1018936 532000 DUESMEMB	935.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018936 534000 MEDICAL	15,880.58	18,500.00	18,500.00	22,000.00	20,000.00	.00	_____
1018936 535500 EMPTRAVEL	1,930.20	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	18,745.78	23,000.00	23,000.00	30,460.00	28,460.00	.00	_____
54 SUPPLIES & MATERIALS							
1018936 540100 ANIMFOOD	10,036.81	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
1018936 541800 FURN	10.95	.00	.00	.00	.00	.00	_____
1018936 543100 SAFETYLAW	757.33	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1018936 543500 OFFICESUP	1,032.95	900.00	900.00	1,200.00	1,200.00	.00	_____
1018936 549900 DAILYMAT	4,557.05	7,000.00	7,000.00	7,000.00	7,000.00	.00	_____
1018936 549950 OTHMAT	100.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	16,495.09	21,900.00	21,900.00	22,200.00	22,200.00	.00	_____
TOTAL SPECIAL TEAMS	35,240.87	44,900.00	44,900.00	52,660.00	50,660.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018938 CHAPLAIN'S FUND							
54 SUPPLIES & MATERIALS							
1018938 543500 OFFICESUP	79.40	.00	.00	.00	.00	.00	_____
1018938 549900 DAILYMAT	26.19	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	105.59	.00	.00	.00	.00	.00	_____
TOTAL CHAPLAIN'S FUND	105.59	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018942 NARCOTICS							
53 CONTRACTUAL SERVICES							
1018942 530700 COMM/IT	41,299.00	48,000.00	48,000.00	48,000.00	48,000.00		.00
1018942 530900 OTHAGENC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018942 532000 DUESMEMB	53.00	.00	.00	.00	.00		.00
1018942 533500 BLDGGROUND	3,769.68	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018942 533600 EQUIP	74,414.50	90,000.00	90,000.00	110,000.00	100,000.00		.00
1018942 533800 VEHICLEREP	48,042.35	65,000.00	65,000.00	55,000.00	55,000.00		.00
1018942 533850 CARWASH	70.00	.00	.00	50.00	50.00		.00
1018942 534000 MEDICAL	380.00	500.00	500.00	500.00	500.00		.00
1018942 534900 PRINTING	3,107.61	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018942 535100 RENTSPACE	54,596.76	55,000.00	55,000.00	51,000.00	51,000.00		.00
1018942 535500 EMPTRAVEL	3,824.78	5,500.00	5,500.00	10,000.00	10,000.00		.00
1018942 539900 OTHPROF	215.00	1,000.00	1,000.00	500.00	500.00		.00
1018942 539930 DAILTYOPS	84.76	150.00	150.00	150.00	150.00		.00
TOTAL CONTRACTUAL SERVICES	230,857.44	273,150.00	273,150.00	283,200.00	273,200.00		.00
54 SUPPLIES & MATERIALS							
1018942 540800 CONCRETE	5,453.00	.00	.00	.00	.00		.00
1018942 541800 FURN	9,293.82	20,000.00	20,000.00	15,000.00	15,000.00		.00
1018942 541860 EQUIPSUP	1,156.18	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018942 541870 GRDBLDG	1,975.34	2,500.00	2,500.00	2,500.00	2,500.00		.00
1018942 543100 SAFETYLAW	3,963.33	7,500.00	7,500.00	7,500.00	7,500.00		.00
1018942 543500 OFFICESUP	11,671.91	20,000.00	20,000.00	20,000.00	20,000.00		.00
1018942 545260 GAS	125,485.42	165,000.00	165,000.00	180,000.00	170,000.00		.00
1018942 545300 VEHICSUPP	40,848.27	25,000.00	25,000.00	40,000.00	40,000.00		.00
1018942 549900 DAILYMAT	2,567.55	2,500.00	2,500.00	2,500.00	2,500.00		.00
TOTAL SUPPLIES & MATERIALS	202,414.82	246,000.00	246,000.00	271,000.00	261,000.00		.00
55 OTHER							
1018942 559100 PBASPACE	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00		.00
TOTAL OTHER	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00		.00
TOTAL NARCOTICS	449,772.26	535,650.00	535,650.00	570,700.00	550,700.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018943 VICE							
53 CONTRACTUAL SERVICES							
1018943 530700 COMM/IT	649.00	.00	.00	.00	.00	.00	_____
1018943 539930 DAILYOPS	-2.38	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	646.62	.00	.00	.00	.00	.00	_____
TOTAL VICE	646.62	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018945 INTERNAL AFFAIRS							
53 CONTRACTUAL SERVICES							
1018945 530700 COMM/IT	4,462.65	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1018945 532000 DUESMEMB	100.00	200.00	200.00	200.00	200.00	.00	_____
1018945 533800 VEHICLEREP	2,930.46	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1018945 533850 CARWASH	10.00	100.00	100.00	50.00	50.00	.00	_____
1018945 535500 EMPTRAVEL	7,823.55	6,500.00	6,500.00	6,500.00	6,500.00	.00	_____
1018945 539930 DAILTYOPS	101.06	150.00	150.00	150.00	150.00	.00	_____
TOTAL CONTRACTUAL SERVICES	15,427.72	13,450.00	13,450.00	13,400.00	13,400.00	.00	_____
54 SUPPLIES & MATERIALS							
1018945 541800 FURN	.00	.00	.00	.00	.00	.00	_____
1018945 543500 OFFICESUP	2,986.36	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1018945 545260 GAS	3,533.54	4,000.00	4,000.00	7,000.00	5,000.00	.00	_____
1018945 545300 VEHICSUPP	72.45	4,000.00	4,000.00	3,000.00	3,000.00	.00	_____
1018945 549950 OTHMAT	.00	250.00	250.00	250.00	250.00	.00	_____
TOTAL SUPPLIES & MATERIALS	6,592.35	12,250.00	12,250.00	14,250.00	12,250.00	.00	_____
TOTAL INTERNAL AFFAIRS	22,020.07	25,700.00	25,700.00	27,650.00	25,650.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018946 THEFT							
53 CONTRACTUAL SERVICES							
1018946 530700 COMM/IT	2,945.04	.00	.00	.00	.00	.00	_____
1018946 539930 DAILYOPS	.00	.00	11,533.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,945.04	.00	11,533.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018946 543500 OFFICESUP	23,845.33	.00	.00	.00	.00	.00	_____
1018946 549900 DAILYMAT	2,402.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	26,247.33	.00	.00	.00	.00	.00	_____
TOTAL THEFT	29,192.37	.00	11,533.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018947 ORGANIZED RETAIL CRIME							
53 CONTRACTUAL SERVICES							
1018947 530700 COMM/IT	13,206.00	.00	.00	.00	.00	.00	_____
1018947 531200 PRIAGENC	119.33	.00	.00	.00	.00	.00	_____
1018947 535500 EMPTRAVEL	2,417.45	.00	.00	.00	.00	.00	_____
1018947 535520 TUITONLY	497.00	.00	.00	.00	.00	.00	_____
1018947 539930 DAILTYOPS	4,028.62	.00	2,620.85	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	20,268.40	.00	2,620.85	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018947 543100 SAFETYLAW	8,550.92	.00	.00	.00	.00	.00	_____
1018947 543500 OFFICESUP	199.98	.00	.00	.00	.00	.00	_____
1018947 549900 DAILYMAT	1,352.50	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	10,103.40	.00	.00	.00	.00	.00	_____
TOTAL ORGANIZED RETAIL CRIME	30,371.80	.00	2,620.85	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018948 SPECIAL SERVICES							
53 CONTRACTUAL SERVICES							
1018948 530700 COMM/IT	10,837.67	14,500.00	14,500.00	18,000.00	16,000.00		.00
1018948 532000 DUESMEMB	5,035.00	6,000.00	6,000.00	6,000.00	6,000.00		.00
1018948 533300 LICENSE	.00	.00	.00	.00	.00		.00
1018948 533800 VEHICLEREP	4,658.38	9,500.00	9,500.00	8,000.00	8,000.00		.00
1018948 533850 CARWASH	120.00	250.00	250.00	250.00	250.00		.00
1018948 535500 EMPTRAVEL	1,538.60	8,000.00	8,000.00	6,000.00	6,000.00		.00
1018948 539900 OTHPROF	.00	3,000.00	3,000.00	1,000.00	1,000.00		.00
1018948 539930 DAILYOPS	3,894.86	20,000.00	20,000.00	20,000.00	20,000.00		.00
TOTAL CONTRACTUAL SERVICES	26,084.51	61,250.00	61,250.00	59,250.00	57,250.00		.00
54 SUPPLIES & MATERIALS							
1018948 541800 FURN	.00	.00	.00	.00	.00		.00
1018948 541870 GRDBLDG	74.30	.00	.00	.00	.00		.00
1018948 542200 FOOD	210.12	3,500.00	3,500.00	2,500.00	2,500.00		.00
1018948 542900 EDCATMAT	.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018948 543100 SAFETYLAW	.00	500.00	500.00	500.00	500.00		.00
1018948 543500 OFFICESUP	7,541.99	11,000.00	11,000.00	10,000.00	10,000.00		.00
1018948 545260 GAS	10,543.96	20,000.00	20,000.00	20,000.00	18,000.00		.00
1018948 545300 VEHICSUPP	1,262.54	8,000.00	8,000.00	5,000.00	5,000.00		.00
1018948 549900 DAILYMAT	6,488.39	14,250.00	14,250.00	14,250.00	14,250.00		.00
TOTAL SUPPLIES & MATERIALS	26,121.30	58,250.00	58,250.00	53,250.00	51,250.00		.00
TOTAL SPECIAL SERVICES	52,205.81	119,500.00	119,500.00	112,500.00	108,500.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018950 INMATE EDUCATION							
54 SUPPLIES & MATERIALS							
1018950 542900 EDCATMAT	104.95	.00	.00	.00	.00	.00	_____
1018950 549900 DAILYMAT	395.05	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	500.00	.00	.00	.00	.00	.00	_____
TOTAL INMATE EDUCATION	500.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018951 DARE							
53 CONTRACTUAL SERVICES							
1018951 533600 EQUIP	.00	.00	.00	.00	.00	.00	_____
1018951 539900 OTHPROF	500.00	.00	.00	.00	.00	.00	_____
1018951 539930 DAILYOPS	1,163.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,663.00	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018951 543500 OFFICESUP	99.99	.00	.00	.00	.00	.00	_____
1018951 549900 DAILYMAT	2,636.44	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,736.43	.00	.00	.00	.00	.00	_____
TOTAL DARE	4,399.43	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018953	SEXUAL OFFENDER REGISTRY						
53	CONTRACTUAL SERVICES						
1018953	530700	COMM/IT	21,617.00	.00	.00	.00	.00 _____
1018953	530900	OTHAGENC	8,650.00	.00	.00	.00	.00 _____
1018953	535500	EMPTRAVEL	.00	.00	.00	.00	.00 _____
	TOTAL CONTRACTUAL SERVICES		30,267.00	.00	.00	.00	.00 _____
54	SUPPLIES & MATERIALS						
1018953	541800	FURN	131.24	.00	.00	.00	.00 _____
1018953	543500	OFFICESUP	14,204.23	.00	.00	.00	.00 _____
	TOTAL SUPPLIES & MATERIALS		14,335.47	.00	.00	.00	.00 _____
	TOTAL SEXUAL OFFENDER REGIST		44,602.47	.00	.00	.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018954 INTEREST EARNED-INMATES							
54 SUPPLIES & MATERIALS							
1018954 549900 DAILYMAT	9,609.70	.00	420.48	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	9,609.70	.00	420.48	.00	.00	.00	_____
TOTAL INTEREST EARNED-INMATE	9,609.70	.00	420.48	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018955 DONATIONS/SHERIFF- TARGET							
54 SUPPLIES & MATERIALS							
1018955 543500 OFFICESUP	119.80	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	119.80	.00	.00	.00	.00	.00	_____
TOTAL DONATIONS/SHERIFF- TAR	119.80	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018956 HONOR GUARD GOLF TOURNAMENT							
54 SUPPLIES & MATERIALS							
1018956 549900 DAILYMAT	889.77	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	889.77	.00	.00	.00	.00	.00	_____
TOTAL HONOR GUARD GOLF TOURN	889.77	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018957 AUXILIARY SERVICES							
51 PERSONAL SERVICES							
1018957 516900 PAYPART	58,662.08	200,001.00	200,001.00	210,000.00	210,000.00		.00
1018957 518600 PAYLONG	1,100.00	1,100.00	1,100.00	1,200.00	1,200.00		.00
1018957 518900 FULLREGPAY	69,356.17	78,408.00	78,408.00	82,159.00	82,159.00		.00
TOTAL PERSONAL SERVICES	129,118.25	279,509.00	279,509.00	293,359.00	293,359.00		.00
52 EMPLOYEE BENEFITS							
1018957 520100 FRSOCIALT	9,157.62	12,974.00	12,974.00	23,017.00	23,017.00		.00
1018957 520600 FRLIFE	131.12	104.00	104.00	106.00	106.00		.00
1018957 520700 FRHEALTH	23,946.71	25,581.00	25,581.00	25,581.00	25,581.00		.00
1018957 521100 FRRETIRE	6,337.44	6,912.00	6,912.00	7,185.00	7,185.00		.00
1018957 521155 FRRETVOL	1,140.01	1,600.00	1,600.00	1,600.00	1,600.00		.00
TOTAL EMPLOYEE BENEFITS	40,712.90	47,171.00	47,171.00	57,489.00	57,489.00		.00
53 CONTRACTUAL SERVICES							
1018957 530700 COMM/IT	7,528.56	7,000.00	7,000.00	12,000.00	10,000.00		.00
1018957 533800 VEHICLEREP	2,626.89	6,000.00	6,000.00	4,500.00	4,500.00		.00
1018957 533850 CARWASH	10.00	50.00	50.00	50.00	50.00		.00
1018957 535100 RENTSPACE	.00	150.00	150.00	.00	.00		.00
1018957 535500 EMPTRAVEL	.00	.00	.00	150.00	150.00		.00
1018957 539930 DAILTYOPS	24.45	50.00	50.00	50.00	50.00		.00
TOTAL CONTRACTUAL SERVICES	10,189.90	13,250.00	13,250.00	16,750.00	14,750.00		.00
54 SUPPLIES & MATERIALS							
1018957 541860 EQUIPSUP	.00	.00	.00	.00	.00		.00
1018957 542200 FOOD	1,925.00	2,000.00	2,000.00	2,000.00	2,000.00		.00
1018957 543100 SAFETYLA	.00	250.00	250.00	250.00	250.00		.00
1018957 543500 OFFICESUP	651.86	1,250.00	1,250.00	1,000.00	1,000.00		.00
1018957 545260 GAS	22,451.99	25,000.00	25,000.00	40,000.00	30,000.00		.00
1018957 545300 VEHCISUP	1,992.96	2,500.00	2,500.00	2,500.00	2,500.00		.00
TOTAL SUPPLIES & MATERIALS	27,021.81	31,000.00	31,000.00	45,750.00	35,750.00		.00
TOTAL AUXILIARY SERVICES	207,042.86	370,930.00	370,930.00	413,348.00	401,348.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018960 CORRECTIONAL FACILITY							
53 CONTRACTUAL SERVICES							
1018960 530200 ADVERT	.00	1,500.00	1,500.00	1,000.00	1,000.00	.00	
1018960 530700 COMM/IT	126,815.35	130,000.00	130,000.00	148,000.00	139,000.00	.00	
1018960 530900 OTHAGENC	294,856.49	320,000.00	320,000.00	400,000.00	350,000.00	.00	
1018960 530905 EMIF FEE	73,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.00	
1018960 532000 DUESMEMB	131.67	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1018960 533300 LICENSE	23,726.00	35,000.00	35,000.00	35,000.00	122,000.00	.00	
1018960 533500 BLDGGROUND	117,889.69	100,000.00	100,000.00	140,000.00	125,000.00	.00	
1018960 533600 EQUIP	293,794.18	385,000.00	385,000.00	438,000.00	410,000.00	.00	
1018960 533800 VEHICLEREP	18,477.83	55,000.00	55,000.00	35,000.00	35,000.00	.00	
1018960 533850 CARWASH	10.00	250.00	250.00	150.00	150.00	.00	
1018960 534000 MEDICAL	5,823.35	23,500.00	23,500.00	15,000.00	15,000.00	.00	
1018960 535155 PARKING	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	
1018960 535500 EMPTRAVEL	44,060.00	55,000.00	55,000.00	55,000.00	55,000.00	.00	
1018960 539900 OTHPROF	17,102.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018960 539930 DAILTYOPS	16,260.20	60,000.00	60,000.00	60,000.00	60,000.00	.00	
1018960 539950 MISC SERV	55,980.19	60,000.00	60,000.00	75,000.00	65,000.00	.00	
TOTAL CONTRACTUAL SERVICES	1,088,926.95	1,337,950.00	1,337,950.00	1,514,850.00	1,489,850.00	.00	
54 SUPPLIES & MATERIALS							
1018960 540900 CRUSHED	323.30	.00	.00	.00	.00	.00	
1018960 541300 DRUGS	993,246.64	1,050,000.00	1,050,000.00	1,200,000.00	1,100,000.00	.00	
1018960 541800 FURN	34,535.30	100,000.00	100,000.00	100,000.00	100,000.00	.00	
1018960 541860 EQUIPSUP	54,014.05	150,000.00	150,000.00	75,000.00	75,000.00	.00	
1018960 541870 GRDBLDG	533,779.87	650,000.00	650,000.00	650,000.00	650,000.00	.00	
1018960 542200 FOOD	2,681,170.13	3,000,000.00	3,000,000.00	3,300,000.00	3,100,000.00	.00	
1018960 542900 EDCATMAT	273.43	3,500.00	3,500.00	2,000.00	2,000.00	.00	
1018960 543100 SAFETYLAW	66,976.70	45,000.00	45,000.00	45,000.00	45,000.00	.00	
1018960 543500 OFFICESUP	72,987.19	160,000.00	160,000.00	130,000.00	130,000.00	.00	
1018960 545260 GAS	85,734.49	135,000.00	135,000.00	150,000.00	140,000.00	.00	
1018960 545270 NATGAS	104.85	.00	.00	.00	.00	.00	
1018960 545300 VEHICSUPP	17,721.34	27,500.00	27,500.00	20,000.00	20,000.00	.00	
1018960 549900 DAILYMAT	384,860.10	450,000.00	450,769.88	450,000.00	450,000.00	.00	
1018960 549950 OTHMAT	.00	20,000.00	20,000.00	10,000.00	10,000.00	.00	
TOTAL SUPPLIES & MATERIALS	4,925,727.39	5,791,000.00	5,791,769.88	6,132,000.00	5,822,000.00	.00	
55 OTHER							
1018960 550200 INSUR	56,073.76	70,000.00	70,000.00	70,000.00	70,000.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018960	551300	WORKCOMP	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	.00	_____
1018960	551500	CLAIMSINS	101.12	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1018960	551505	LIAB	367,500.00	367,500.00	367,500.00	367,500.00	367,500.00	.00	_____
1018960	559100	PBASPACE	1,307,400.00	1,307,400.00	1,307,400.00	1,307,400.00	1,307,400.00	.00	_____
TOTAL OTHER			2,536,074.88	2,552,400.00	2,552,400.00	2,552,400.00	2,552,400.00	.00	_____
TOTAL CORRECTIONAL FACILITY			8,550,729.22	9,681,350.00	9,682,119.88	10,199,250.00	9,864,250.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018965 EXPLORER POST							
54 SUPPLIES & MATERIALS							
1018965 543500 OFFICESUP	413.60	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	413.60	.00	.00	.00	.00	.00	_____
TOTAL EXPLORER POST	413.60	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018966 WAL-MART FOUNDATION							
54 SUPPLIES & MATERIALS							
1018966 549900 DAILYMAT	199.44	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	199.44	.00	.00	.00	.00	.00	_____
TOTAL WAL-MART FOUNDATION	199.44	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018967 HELEN R MCNABB INTERCH							
53 CONTRACTUAL SERVICES							
1018967 530900 OTHAGENC	183,392.63	.00	44,276.15	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	183,392.63	.00	44,276.15	.00	.00	.00	_____
TOTAL HELEN R MCNABB INTERCH	183,392.63	.00	44,276.15	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018969 JAIL COMMISSARY							
51 PERSONAL SERVICES							
1018969 518600 PAYLONG	800.00	800.00	800.00	.00	.00	.00	_____
1018969 518900 FULLREGPAY	193,594.11	195,807.00	195,807.00	222,527.00	222,527.00	.00	_____
TOTAL PERSONAL SERVICES	194,394.11	196,607.00	196,607.00	222,527.00	222,527.00	.00	_____
52 EMPLOYEE BENEFITS							
1018969 520100 FRSOCIALT	13,867.92	13,707.00	13,707.00	15,176.00	15,176.00	.00	_____
1018969 520600 FRLIFE	346.72	225.00	225.00	154.00	154.00	.00	_____
1018969 520700 FRHEALTH	42,033.17	56,493.00	56,493.00	75,669.00	75,669.00	.00	_____
1018969 521100 FRRETIRE	11,663.40	11,796.00	11,796.00	11,798.00	11,798.00	.00	_____
1018969 521155 FRRETVOL	2,014.54	2,300.00	2,300.00	2,000.00	2,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	69,925.75	84,521.00	84,521.00	104,797.00	104,797.00	.00	_____
53 CONTRACTUAL SERVICES							
1018969 539930 DAILYOPS	6,585.00	23,000.00	23,000.00	8,000.00	8,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	6,585.00	23,000.00	23,000.00	8,000.00	8,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1018969 541300 DRUGS	33,999.77	42,000.00	43,839.47	42,000.00	42,000.00	.00	_____
1018969 542200 FOOD	479,522.22	550,000.00	561,968.32	550,000.00	550,000.00	.00	_____
1018969 542900 EDCATMAT	1,436.91	7,500.00	7,500.00	5,000.00	5,000.00	.00	_____
1018969 543500 OFFICESUP	12,436.19	20,000.00	20,000.00	15,000.00	15,000.00	.00	_____
1018969 549900 DAILYMAT	29,442.29	60,000.00	60,000.00	32,000.00	32,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	556,837.38	679,500.00	693,307.79	644,000.00	644,000.00	.00	_____
55 OTHER							
1018969 559900 OTHER	100,186.91	140,000.00	140,000.00	100,000.00	100,000.00	.00	_____
TOTAL OTHER	100,186.91	140,000.00	140,000.00	100,000.00	100,000.00	.00	_____
TOTAL JAIL COMMISSARY	927,929.15	1,123,628.00	1,137,435.79	1,079,324.00	1,079,324.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018973 MEDICAL EXAMINER OPERATING							
51 PERSONAL SERVICES							
1018973 516900 PAYPART	.00	15,000.00	14,531.42	15,000.00	15,000.00	.00	
1018973 518600 PAYLONG	400.00	400.00	400.00	500.00	500.00	.00	
1018973 518700 PAYOVER	31,402.11	20,000.00	20,000.00	25,000.00	25,000.00	.00	
1018973 518900 FULLREGPAY	2,622,850.13	2,867,854.00	2,868,322.58	3,242,819.00	3,242,819.00	.00	
1018973 518904 COVIDADM	2,696.93	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	2,657,349.17	2,903,254.00	2,903,254.00	3,283,319.00	3,283,319.00	.00	
52 EMPLOYEE BENEFITS							
1018973 520100 FRSOCIALT	166,311.80	170,037.00	170,037.00	190,416.00	190,416.00	.00	
1018973 520600 FRLIFE	1,965.20	1,488.00	1,488.00	1,697.00	1,697.00	.00	
1018973 520700 FRHEALTH	212,529.35	262,660.00	262,660.00	300,066.00	300,066.00	.00	
1018973 521100 FRRETIRE	152,791.49	166,856.00	166,856.00	186,921.00	186,921.00	.00	
1018973 521155 FRRETVOL	20,545.29	29,000.00	29,000.00	39,000.00	39,000.00	.00	
TOTAL EMPLOYEE BENEFITS	554,143.13	630,041.00	630,041.00	718,100.00	718,100.00	.00	
53 CONTRACTUAL SERVICES							
1018973 530700 COMM/IT	30,880.14	30,000.00	30,000.00	34,000.00	34,000.00	.00	
1018973 530900 OTHAGENC	95,722.88	100,000.00	100,000.00	185,000.00	75,000.00	.00	
1018973 533300 LICENSE	13,126.04	21,675.00	21,675.00	21,000.00	21,924.00	.00	
1018973 533600 EQUIP	28,582.39	33,000.00	33,000.00	30,000.00	30,000.00	.00	
1018973 533700 OFFEQUIP	15,000.00	28,900.00	28,900.00	39,200.00	39,200.00	.00	
1018973 533800 VEHICLEREP	2,036.37	2,500.00	2,500.00	3,000.00	3,000.00	.00	
1018973 533850 CARWASH	140.00	250.00	250.00	300.00	300.00	.00	
1018973 534000 MEDICAL	571,440.09	535,000.00	535,000.00	635,000.00	555,000.00	.00	
1018973 534800 POSTAGE	2,784.79	3,200.00	3,200.00	3,000.00	3,000.00	.00	
1018973 535500 EMPTRAVEL	3,133.02	18,000.00	18,000.00	18,000.00	18,000.00	.00	
TOTAL CONTRACTUAL SERVICES	762,845.72	772,525.00	772,525.00	968,500.00	779,424.00	.00	
54 SUPPLIES & MATERIALS							
1018973 541300 DRUGS	154,838.03	140,000.00	140,000.00	230,000.00	170,000.00	.00	
1018973 542200 FOOD	337.50	.00	.00	.00	.00	.00	
1018973 543500 OFFICESUP	18,913.97	24,600.00	24,600.00	20,000.00	20,000.00	.00	
1018973 545200 GENUTILIT	5,042.70	5,000.00	5,000.00	5,500.00	5,500.00	.00	
1018973 545300 VEHICSUPP	2,048.56	1,500.00	1,500.00	8,000.00	8,000.00	.00	
TOTAL SUPPLIES & MATERIALS	181,180.76	171,100.00	171,100.00	263,500.00	203,500.00	.00	
55 OTHER							
1018973 550200 INSUR	19,531.57	31,300.00	31,300.00	42,000.00	42,000.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018973	551300	WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	_____
1018973	551505	LIAB	261.00	261.00	261.00	261.00	261.00	.00	_____
1018973	559100	PBASPACE	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	_____
TOTAL OTHER			170,314.57	182,083.00	182,083.00	192,783.00	192,783.00	.00	_____
57	CAPITAL OUTLAY								
1018973	571100	EQUIPMENT	12,665.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			12,665.00	.00	.00	.00	.00	.00	_____
TOTAL MEDICAL EXAMINER OPERA			4,338,498.35	4,659,003.00	4,659,003.00	5,426,202.00	5,177,126.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018985 SHERIFF'S K-9 DONATIONS							
53 CONTRACTUAL SERVICES							
1018985 539900 OTHPROF	1,900.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,900.00	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018985 541870 GRDBLDG	15,380.00	.00	.00	.00	.00	.00	_____
1018985 542200 FOOD	217.20	.00	.00	.00	.00	.00	_____
1018985 543100 SAFETYLA	3,204.97	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	18,802.17	.00	.00	.00	.00	.00	_____
TOTAL SHERIFF'S K-9 DONATION	20,702.17	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018991 OFFICER ASSISTANCE							
53 CONTRACTUAL SERVICES							
1018991 531250 GRANTS	11,000.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	11,000.00	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018991 542200 FOOD	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00	_____
TOTAL OFFICER ASSISTANCE	11,000.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018993 SHERIFF ANIMAL CONTROL							
53 CONTRACTUAL SERVICES							
1018993 530700 COMM/IT	6,209.76	9,000.00	9,000.00	9,000.00	9,000.00		.00
1018993 532000 DUESMEMB	150.00	.00	.00	500.00	500.00		.00
1018993 533800 VEHICLEREP	17,467.14	25,000.00	25,000.00	25,000.00	25,000.00		.00
1018993 533850 CARWASH	80.00	200.00	200.00	150.00	150.00		.00
1018993 534000 MEDICAL	792.75	2,500.00	2,500.00	2,500.00	2,500.00		.00
1018993 534800 POSTAGE	.00	.00	.00	.00	.00		.00
1018993 535500 EMPTRAVEL	.00	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018993 539900 OTHPROF	183.75	500.00	500.00	500.00	500.00		.00
1018993 539930 DAILTYOPS	.00	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	24,883.40	40,700.00	40,700.00	41,150.00	41,150.00		.00
54 SUPPLIES & MATERIALS							
1018993 541860 EQUIPSUP	228.43	250.00	250.00	250.00	250.00		.00
1018993 542200 FOOD	12.99	50.00	50.00	50.00	50.00		.00
1018993 543100 SAFETYLA	.00	500.00	500.00	500.00	500.00		.00
1018993 543500 OFFICESUP	761.23	2,500.00	2,500.00	2,500.00	2,500.00		.00
1018993 545260 GAS	21,785.03	29,500.00	29,500.00	29,000.00	29,000.00		.00
1018993 545300 VEHICSUP	2,105.23	6,000.00	6,000.00	6,000.00	6,000.00		.00
1018993 549900 DAILYMAT	1,613.33	2,000.00	2,000.00	2,000.00	2,000.00		.00
1018993 549950 OTHMAT	247.30	1,150.00	1,150.00	1,150.00	1,150.00		.00
TOTAL SUPPLIES & MATERIALS	26,753.54	41,950.00	41,950.00	41,450.00	41,450.00		.00
TOTAL SHERIFF ANIMAL CONTROL	51,636.94	82,650.00	82,650.00	82,600.00	82,600.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018995 SHERIFF JUV. CT. OFFICERS							
53 CONTRACTUAL SERVICES							
1018995 530700 COMM/IT	3,248.75	3,500.00	3,500.00	3,000.00	3,000.00		.00
1018995 533800 VEHICLEREP	868.82	2,000.00	2,000.00	1,500.00	1,500.00		.00
1018995 533850 CARWASH	.00	50.00	50.00	50.00	50.00		.00
1018995 539930 DAILTYOPS	48.90	100.00	100.00	75.00	75.00		.00
TOTAL CONTRACTUAL SERVICES	4,166.47	5,650.00	5,650.00	4,625.00	4,625.00		.00
54 SUPPLIES & MATERIALS							
1018995 543100 SAFETYLAW	580.82	1,000.00	1,000.00	500.00	500.00		.00
1018995 543500 OFFICESUP	82.98	1,500.00	1,500.00	750.00	750.00		.00
1018995 545260 GAS	9,795.33	14,000.00	14,000.00	18,000.00	18,000.00		.00
1018995 545300 VEHICSUPP	.00	1,200.00	1,200.00	750.00	750.00		.00
1018995 549900 DAILYMAT	2,838.34	.00	.00	.00	.00		.00
1018995 549950 OTHMAT	.00	5,750.00	5,750.00	5,750.00	5,750.00		.00
TOTAL SUPPLIES & MATERIALS	13,297.47	23,450.00	23,450.00	25,750.00	25,750.00		.00
TOTAL SHERIFF JUV. CT. OFFIC	17,463.94	29,100.00	29,100.00	30,375.00	30,375.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1019710 COUNTY TRUSTEE'S OFFICE							
53 CONTRACTUAL SERVICES							
1019710 530600 BANKCHARGE	109,258.40	125,000.00	125,000.00	125,000.00	75,000.00		.00
1019710 530700 COMM/IT	24,713.42	65,000.00	65,000.00	65,000.00	65,000.00		.00
1019710 530900 OTHAGENC	200,664.61	110,000.00	110,000.00	150,000.00	150,000.00		.00
1019710 532100 EMPLOYDUES	28,771.00	30,000.00	30,000.00	30,000.00	30,000.00		.00
1019710 533100 ATTYFEED	146,970.00	150,000.00	150,000.00	150,000.00	150,000.00		.00
1019710 533300 LICENSE	333.84	30,500.00	30,500.00	30,500.00	30,500.00		.00
1019710 533500 BLDGGROUND	.00	200.00	200.00	200.00	200.00		.00
1019710 533600 EQUIP	6,875.86	7,200.00	7,200.00	7,200.00	7,200.00		.00
1019710 533700 OFFEQUIP	29,664.85	28,700.00	28,700.00	35,175.00	35,175.00		.00
1019710 534800 POSTAGE	8,971.93	70,000.00	70,000.00	70,000.00	70,000.00		.00
1019710 535100 RENTSPACE	21,725.74	25,000.00	25,000.00	25,500.00	25,500.00		.00
1019710 535155 PARKING	.00	200.00	200.00	200.00	200.00		.00
1019710 535500 EMPTRAVEL	4,887.85	22,000.00	22,000.00	22,000.00	22,000.00		.00
1019710 539900 OTHPROF	.00	310,000.00	310,000.00	310,000.00	310,000.00		.00
1019710 539930 DAILTYOPS	202.64	200.00	200.00	200.00	200.00		.00
TOTAL CONTRACTUAL SERVICES	583,040.14	974,000.00	974,000.00	1,020,975.00	970,975.00		.00
54 SUPPLIES & MATERIALS							
1019710 541860 EQUIPSUP	.00	30.00	30.00	.00	.00		.00
1019710 541870 GRDBLDG	1,784.78	.00	.00	.00	.00		.00
1019710 542900 EDCATMAT	433.00	500.00	500.00	500.00	500.00		.00
1019710 543500 OFFICESUP	30,382.43	65,000.00	65,000.00	65,000.00	65,000.00		.00
1019710 545200 GENUTILIT	111.99	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	32,712.20	65,530.00	65,530.00	65,500.00	65,500.00		.00
55 OTHER							
1019710 550200 INSUR	.00	11,600.00	11,600.00	11,600.00	11,600.00		.00
1019710 551300 WORKCOMP	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00		.00
1019710 551505 LIAB	4,575.00	4,575.00	4,575.00	4,575.00	4,575.00		.00
TOTAL OTHER	15,390.00	26,990.00	26,990.00	26,990.00	26,990.00		.00
TOTAL COUNTY TRUSTEE'S OFFIC	631,142.34	1,066,520.00	1,066,520.00	1,113,465.00	1,063,465.00		.00
TOTAL GENERAL FUND	190,342,941.38	200,541,824.00	207,346,516.40	214,273,229.00	204,907,620.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	
GOVERNMENTAL LIBRARY FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1140010	GOVT LIBRARY OPERATIONS							
51	PERSONAL SERVICES							
1140010	518900 FULLREGPAY	27,893.55	28,575.00	28,575.00	29,722.00	29,722.00		.00 _____
	TOTAL PERSONAL SERVICES	27,893.55	28,575.00	28,575.00	29,722.00	29,722.00		.00 _____
52	EMPLOYEE BENEFITS							
1140010	520100 FRSOCIALT	2,092.47	2,142.00	2,142.00	2,105.00	2,105.00		.00 _____
1140010	520600 FRLIFE	49.06	38.00	38.00	38.00	38.00		.00 _____
1140010	520700 FRHEALTH	.00	.00	.00	5,428.00	5,428.00		.00 _____
1140010	521100 FRRETIRE	1,673.72	1,714.00	1,714.00	1,783.00	1,783.00		.00 _____
	TOTAL EMPLOYEE BENEFITS	3,815.25	3,894.00	3,894.00	9,354.00	9,354.00		.00 _____
53	CONTRACTUAL SERVICES							
1140010	530700 COMM/IT	2,808.60	3,000.00	3,000.00	3,000.00	2,900.00		.00 _____
1140010	533600 EQUIP	600.64	1,500.00	1,500.00	1,500.00	1,000.00		.00 _____
1140010	533700 OFFEQUIP	2,300.00	2,000.00	2,000.00	1,975.00	1,975.00		.00 _____
	TOTAL CONTRACTUAL SERVICES	5,709.24	6,500.00	6,500.00	6,475.00	5,875.00		.00 _____
54	SUPPLIES & MATERIALS							
1140010	542900 EDCATMAT	59,140.99	75,000.00	75,000.00	75,000.00	70,000.00		.00 _____
1140010	543500 OFFICESUP	589.37	2,500.00	2,500.00	2,000.00	1,800.00		.00 _____
1140010	549950 OTHMAT	.00	1,550.00	1,550.00	1,000.00	1,000.00		.00 _____
	TOTAL SUPPLIES & MATERIALS	59,730.36	79,050.00	79,050.00	78,000.00	72,800.00		.00 _____
55	OTHER							
1140010	550200 INSUR	132.35	.00	.00	.00	.00		.00 _____
1140010	551300 WORKCOMP	319.00	319.00	319.00	319.00	319.00		.00 _____
1140010	551505 LIAB	606.00	606.00	606.00	606.00	606.00		.00 _____
	TOTAL OTHER	1,057.35	925.00	925.00	925.00	925.00		.00 _____
	TOTAL GOVT LIBRARY OPERATION	98,205.75	118,944.00	118,944.00	124,476.00	118,676.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
GOVERNMENTAL LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
114 GOVERNMENTAL LIBRARY FUND							
55 OTHER							
114 552500 TRSTCMMS	690.20	850.00	850.00	850.00	850.00	.00	_____
TOTAL OTHER	690.20	850.00	850.00	850.00	850.00	.00	_____
TOTAL GOVERNMENTAL LIBRARY F	690.20	850.00	850.00	850.00	850.00	.00	_____
TOTAL GOVERNMENTAL LIBRARY F	98,895.95	119,794.00	119,794.00	125,326.00	119,526.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	
PUBLIC LIBRARY FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150010	PUBLIC LIBRARY OPERATIONS							
51	PERSONAL SERVICES							
1150010	516900 PAYPART	736,973.47	981,069.00	981,069.00	1,011,433.00	1,011,433.00	.00	
1150010	518600 PAYLONG	35,700.00	36,800.00	36,800.00	35,100.00	35,100.00	.00	
1150010	518900 FULLREGPAY	6,238,114.07	6,630,121.00	6,630,121.00	6,839,769.00	6,839,769.00	.00	
1150010	518904 COVIDADM	27,894.00	.00	.00	.00	.00	.00	
1150010	518975 PAYOTHER	.00	-125,000.00	-125,000.00	.00	-75,000.00	.00	
	TOTAL PERSONAL SERVICES	7,038,681.54	7,522,990.00	7,522,990.00	7,886,302.00	7,811,302.00	.00	
52	EMPLOYEE BENEFITS							
1150010	520100 FRSOCIALT	503,065.88	530,383.00	530,383.00	560,176.00	560,176.00	.00	
1150010	520600 FRLIFE	9,093.27	7,038.00	7,038.00	7,053.00	7,053.00	.00	
1150010	520700 FRHEALTH	1,032,199.01	1,112,492.00	1,112,492.00	1,140,878.00	1,140,878.00	.00	
1150010	521100 FRRETIRE	409,818.60	429,417.00	429,417.00	445,142.00	445,142.00	.00	
1150010	521155 FRRETVOL	119,790.35	125,000.00	125,000.00	125,000.00	130,000.00	.00	
	TOTAL EMPLOYEE BENEFITS	2,073,967.11	2,204,330.00	2,204,330.00	2,278,249.00	2,283,249.00	.00	
53	CONTRACTUAL SERVICES							
1150010	530600 BANKCHARGE	841.57	1,000.00	1,000.00	.00	.00	.00	
1150010	530700 COMM/IT	12,742.12	.00	.00	.00	.00	.00	
1150010	530750 COMMSERV	205,743.68	215,000.00	215,000.00	215,000.00	215,000.00	.00	
1150010	532000 DUESMEMB	6,975.00	8,000.00	8,000.00	8,000.00	8,000.00	.00	
1150010	533000 RENT	41,125.57	60,000.00	60,000.00	60,000.00	60,000.00	.00	
1150010	533310 LICDATA	50,270.93	46,000.00	46,000.00	46,000.00	46,000.00	.00	
1150010	533320 INFOTECH	218,919.32	225,000.00	225,000.00	250,000.00	250,000.00	.00	
1150010	533400 MAINTCONT	.00	3,103.00	3,103.00	3,103.00	2,000.00	.00	
1150010	533500 BLDGGROUND	.00	1,000.00	1,000.00	1,000.00	500.00	.00	
1150010	533600 EQUIP	.00	.00	.00	.00	.00	.00	
1150010	533700 OFFEQUIP	2,295.00	4,500.00	4,500.00	4,500.00	3,500.00	.00	
1150010	533750 SHOP	8,069.05	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1150010	533800 VEHICLEREP	3,819.79	.00	.00	1,000.00	1,000.00	.00	
1150010	533850 CARWASH	22.00	100.00	100.00	100.00	100.00	.00	
1150010	534800 POSTAGE	29,411.54	40,000.00	40,000.00	40,000.00	35,000.00	.00	
1150010	534900 PRINTING	17,601.21	35,000.00	35,000.00	35,000.00	30,000.00	.00	
1150010	535100 RENTSPACE	9,281.25	10,125.00	10,125.00	11,325.00	11,325.00	.00	
1150010	535125 RENTEQ	706.64	710.00	710.00	710.00	710.00	.00	
1150010	535155 PARKING	6,070.00	9,000.00	9,000.00	9,000.00	9,000.00	.00	
1150010	535500 EMPTRAVEL	.00	.00	.00	12,000.00	6,000.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
PUBLIC LIBRARY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150010	535510	TRAVELONLY	4,285.68	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1150010	539920	LIBRARY	57,948.48	75,000.00	75,000.00	75,000.00	65,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES			676,128.83	740,038.00	740,038.00	778,238.00	749,635.00	.00	_____
54	SUPPLIES & MATERIALS								
1150010	541800	FURN	3,773.09	35,000.00	35,000.00	35,000.00	30,000.00	.00	_____
1150010	542200	FOOD	.00	200.00	200.00	200.00	200.00	.00	_____
1150010	543200	LIBBOOKS	1,280,619.33	1,400,000.00	1,400,000.00	1,400,000.00	1,325,000.00	.00	_____
1150010	543510	SUPDP	9,020.50	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1150010	543515	SUPEXPDB	72,112.58	100,000.00	100,000.00	100,000.00	90,000.00	.00	_____
1150010	543700	PERIOD	53,153.84	60,000.00	60,000.00	60,000.00	60,000.00	.00	_____
1150010	545040	DBPUBACC	198,944.85	190,000.00	190,000.00	190,000.00	190,000.00	.00	_____
1150010	545200	GENUTILIT	7,921.06	7,600.00	7,600.00	7,600.00	7,600.00	.00	_____
1150010	545300	VEHICSUPP	171.83	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			1,625,717.08	1,803,800.00	1,803,800.00	1,803,800.00	1,713,800.00	.00	_____
55	OTHER								
1150010	550200	INSUR	35,408.11	35,408.00	35,408.00	38,335.00	38,335.00	.00	_____
1150010	551300	WORKCOMP	42,021.00	42,021.00	42,021.00	42,021.00	42,021.00	.00	_____
1150010	551505	LIAB	16,493.00	16,493.00	16,493.00	16,493.00	16,493.00	.00	_____
TOTAL OTHER			93,922.11	93,922.00	93,922.00	96,849.00	96,849.00	.00	_____
57	CAPITAL OUTLAY								
1150010	571100	EQUIPMENT	61,434.78	.00	299,117.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			61,434.78	.00	299,117.00	.00	.00	.00	_____
TOTAL PUBLIC LIBRARY OPERATI			11,569,851.45	12,365,080.00	12,664,197.00	12,843,438.00	12,654,835.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	
PUBLIC LIBRARY FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150011	PUBLIC LIBRARY MAINTENANCE							
51	PERSONAL SERVICES							
1150011	518900 FULLREGPAY	251,059.62	259,351.00	259,351.00	269,520.00	269,520.00		.00
1150011	518904 COVIDADM	2,060.84	.00	.00	.00	.00		.00
	TOTAL PERSONAL SERVICES	253,120.46	259,351.00	259,351.00	269,520.00	269,520.00		.00
52	EMPLOYEE BENEFITS							
1150011	520100 FRSOCIALT	18,327.86	18,785.00	18,785.00	19,648.00	19,648.00		.00
1150011	520600 FRLIFE	319.81	246.00	246.00	247.00	247.00		.00
1150011	520700 FRHEALTH	35,592.31	36,377.00	36,377.00	36,377.00	36,377.00		.00
1150011	521100 FRRETIRE	15,187.24	15,561.00	15,561.00	16,171.00	16,171.00		.00
1150011	521155 FRRETVOL	1,584.79	1,700.00	1,700.00	2,500.00	3,500.00		.00
	TOTAL EMPLOYEE BENEFITS	71,012.01	72,669.00	72,669.00	74,943.00	75,943.00		.00
53	CONTRACTUAL SERVICES							
1150011	530900 OTHAGENC	114,188.45	141,000.00	141,000.00	200,000.00	175,000.00		.00
1150011	533500 BLDGGROUND	296,024.59	350,000.00	350,000.00	350,000.00	350,000.00		.00
1150011	533600 EQUIP	1,909.25	2,000.00	2,000.00	2,000.00	2,000.00		.00
1150011	533800 VEHICLEREP	888.02	1,000.00	1,000.00	1,000.00	1,000.00		.00
1150011	533850 CARWASH	.00	50.00	50.00	50.00	50.00		.00
	TOTAL CONTRACTUAL SERVICES	413,010.31	494,050.00	494,050.00	553,050.00	528,050.00		.00
54	SUPPLIES & MATERIALS							
1150011	541860 EQUIPSUP	22,316.67	23,000.00	23,000.00	39,000.00	30,000.00		.00
1150011	543500 OFFICESUP	24,291.35	28,000.00	28,000.00	28,000.00	28,000.00		.00
1150011	545200 GENUTILIT	1,797.98	3,500.00	3,500.00	3,500.00	3,500.00		.00
1150011	545300 VEHICSUPP	.00	.00	.00	.00	.00		.00
	TOTAL SUPPLIES & MATERIALS	48,406.00	54,500.00	54,500.00	70,500.00	61,500.00		.00
55	OTHER							
1150011	559100 PBASPACE	675,000.00	675,000.00	675,000.00	675,000.00	675,000.00		.00
	TOTAL OTHER	675,000.00	675,000.00	675,000.00	675,000.00	675,000.00		.00
	TOTAL PUBLIC LIBRARY MAINTEN	1,460,548.78	1,555,570.00	1,555,570.00	1,643,013.00	1,610,013.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150015 READ CITY USA							
53 CONTRACTUAL SERVICES							
1150015 534900 PRINTING	17,282.96	19,000.00	19,000.00	20,000.00	20,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	17,282.96	19,000.00	19,000.00	20,000.00	20,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1150015 543500 OFFICESUP	1,601.08	5,000.00	5,000.00	24,000.00	24,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,601.08	5,000.00	5,000.00	24,000.00	24,000.00	.00	_____
TOTAL READ CITY USA	18,884.04	24,000.00	24,000.00	44,000.00	44,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1150020 STATE GENERAL LIBRARY							
54 SUPPLIES & MATERIALS							
1150020 543200 LIBBOOKS	51,900.00	51,900.00	706,500.00	327,300.00	327,300.00	.00	_____
TOTAL SUPPLIES & MATERIALS	51,900.00	51,900.00	706,500.00	327,300.00	327,300.00	.00	_____
TOTAL STATE GENERAL LIBRARY	51,900.00	51,900.00	706,500.00	327,300.00	327,300.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150030 ROTHROCK ESTATES							
54 SUPPLIES & MATERIALS							
1150030 543200 LIBBOOKS	6,500.00	.00	48,362.07	.00	.00	.00	_____
1150030 545040 DBPUBACC	10,939.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	17,439.00	.00	48,362.07	.00	.00	.00	_____
TOTAL ROTHROCK ESTATES	17,439.00	.00	48,362.07	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
115 PUBLIC LIBRARY FUND							
55 OTHER							
115 552500 TRSTCMMS	124,723.26	130,000.00	130,000.00	125,000.00	125,000.00	.00	_____
TOTAL OTHER	124,723.26	130,000.00	130,000.00	125,000.00	125,000.00	.00	_____
TOTAL PUBLIC LIBRARY FUND	124,723.26	130,000.00	130,000.00	125,000.00	125,000.00	.00	_____
TOTAL PUBLIC LIBRARY FUND	13,243,346.53	14,126,550.00	15,128,629.07	14,982,751.00	14,761,148.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160110 SOLID WASTE ADMINISTRATION							
51 PERSONAL SERVICES							
1160110 516900 PAYPART	6,155.45	15,000.00	15,000.00	15,000.00	15,000.00		.00
1160110 518900 FULLREGPAY	80,250.79	83,570.00	83,570.00	87,717.00	87,717.00		.00
1160110 518904 COVIDADM	2,184.20	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	88,590.44	98,570.00	98,570.00	102,717.00	102,717.00		.00
52 EMPLOYEE BENEFITS							
1160110 520100 FRSOCIALT	5,985.33	6,742.00	6,742.00	7,059.00	7,059.00		.00
1160110 520600 FRLIFE	66.59	51.00	51.00	51.00	51.00		.00
1160110 520700 FRHEALTH	14,749.55	14,919.00	14,919.00	14,919.00	14,919.00		.00
1160110 521100 FRRETIRE	4,946.18	5,014.00	5,014.00	5,263.00	5,263.00		.00
1160110 521155 FRRETVOL	3,313.03	3,600.00	3,600.00	4,000.00	4,000.00		.00
TOTAL EMPLOYEE BENEFITS	29,060.68	30,326.00	30,326.00	31,292.00	31,292.00		.00
53 CONTRACTUAL SERVICES							
1160110 530700 COMM/IT	2,321.18	2,500.00	2,500.00	660.00	660.00		.00
1160110 530900 OTHAGENC	.00	50,000.00	50,000.00	65,000.00	25,000.00		.00
1160110 532000 DUESMEMB	.00	250.00	250.00	.00	.00		.00
1160110 533500 BLDGGROUND	.00	750.00	750.00	.00	.00		.00
1160110 533600 EQUIP	1,679.59	.00	.00	.00	.00		.00
1160110 533700 OFFEQUIP	8,000.00	2,800.00	2,800.00	3,600.00	3,600.00		.00
1160110 533800 VEHICLEREP	757.51	1,500.00	1,500.00	1,000.00	1,000.00		.00
1160110 535500 EMPTRAVEL	.00	500.00	500.00	1,500.00	1,500.00		.00
1160110 539900 OTHPROF	.00	1,000.00	1,000.00	2,500.00	2,500.00		.00
1160110 539950 MISC SERV	38.58	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	12,796.86	59,300.00	59,300.00	74,260.00	34,260.00		.00
54 SUPPLIES & MATERIALS							
1160110 541300 DRUGS	.00	100.00	100.00	100.00	100.00		.00
1160110 542200 FOOD	.00	1,000.00	1,000.00	2,000.00	1,000.00		.00
1160110 543500 OFFICESUP	251.45	300.00	300.00	.00	.00		.00
1160110 545200 GENUTILIT	325.28	1,000.00	1,000.00	1,500.00	1,500.00		.00
1160110 545300 VEHICSUPP	354.41	1,000.00	1,000.00	1,000.00	1,000.00		.00
1160110 549900 DAILYMAT	.00	450.00	450.00	150.00	150.00		.00
1160110 549950 OTHMAT	134.30	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	1,065.44	3,850.00	3,850.00	4,750.00	3,750.00		.00
55 OTHER							
1160110 550200 INSUR	177.37	.00	.00	.00	.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
SOLID WASTE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160110	551300	WORKCOMP	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00	.00	_____
1160110	551505	LIAB	53,659.00	53,659.00	53,659.00	53,659.00	53,659.00	.00	_____
1160110	559100	PBASPACE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL OTHER			188,086.37	187,909.00	187,909.00	187,909.00	187,909.00	.00	_____
TOTAL SOLID WASTE ADMINISTRA			319,599.79	379,955.00	379,955.00	400,928.00	359,928.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160120 CONVENIENCE CENTERS							
51 PERSONAL SERVICES							
1160120 516900 PAYPART	3,331.60	.00	.00	5,000.00	5,000.00	.00	_____
1160120 518600 PAYLONG	500.00	500.00	500.00	600.00	600.00	.00	_____
1160120 518700 PAYOVER	18,675.70	15,000.00	15,000.00	35,000.00	35,000.00	.00	_____
1160120 518900 FULLREGPAY	697,677.07	792,585.00	793,551.03	850,258.00	850,258.00	.00	_____
1160120 518904 COVIDADM	2,696.54	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	722,880.91	808,085.00	809,051.03	890,858.00	890,858.00	.00	_____
52 EMPLOYEE BENEFITS							
1160120 520100 FRSOCIALT	50,996.63	55,153.00	55,153.00	60,812.00	60,812.00	.00	_____
1160120 520600 FRLIFE	1,132.81	860.00	860.00	1,024.00	1,024.00	.00	_____
1160120 520700 FRHEALTH	180,684.64	225,958.00	225,958.00	165,895.00	165,895.00	.00	_____
1160120 521000 FRUNEMP	.00	.00	.00	.00	.00	.00	_____
1160120 521100 FRRETIRE	42,822.62	47,584.00	47,584.00	51,054.00	51,054.00	.00	_____
1160120 521155 FRRETVOL	3,982.57	4,200.00	4,200.00	4,700.00	4,700.00	.00	_____
TOTAL EMPLOYEE BENEFITS	279,619.27	333,755.00	333,755.00	283,485.00	283,485.00	.00	_____
53 CONTRACTUAL SERVICES							
1160120 530700 COMM/IT	11,007.95	10,000.00	10,000.00	17,105.00	17,105.00	.00	_____
1160120 530900 OTHAGENC	81,830.72	90,000.00	90,000.00	91,224.00	91,224.00	.00	_____
1160120 533300 LICENSE	.00	2,125.00	2,124.47	.00	.00	.00	_____
1160120 533500 BLDGGROUND	2,214,541.40	1,900,000.00	1,901,125.00	2,200,000.00	2,175,000.00	.00	_____
1160120 533600 EQUIP	222,796.42	115,000.00	115,000.00	174,000.00	144,000.00	.00	_____
1160120 533700 OFFEQUIP	.00	875.00	875.00	2,425.00	2,425.00	.00	_____
1160120 533800 VEHICLEREP	37,638.80	30,000.00	30,000.00	40,000.00	37,500.00	.00	_____
1160120 534800 POSTAGE	.00	.00	.53	.00	.00	.00	_____
1160120 535500 EMPTRAVEL	.00	.00	.00	1,500.00	1,500.00	.00	_____
1160120 539930 DAILYOPS	357.78	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,568,173.07	2,148,000.00	2,149,125.00	2,526,254.00	2,468,754.00	.00	_____
54 SUPPLIES & MATERIALS							
1160120 541300 DRUGS	.00	500.00	500.00	500.00	250.00	.00	_____
1160120 541860 EQUIPSUP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1160120 541870 GRDBLDG	5,224.06	25,000.00	25,000.00	25,000.00	20,000.00	.00	_____
1160120 542200 FOOD	2,834.14	2,200.00	2,200.00	1,500.00	1,500.00	.00	_____
1160120 542900 EDCATMAT	756.00	2,500.00	2,375.06	5,000.00	5,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
SOLID WASTE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160120	543100	SAFETYLA	38.50	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1160120	543500	OFFICESUP	.00	1,500.00	984.77	3,300.00	3,300.00	.00	_____
1160120	545200	GENUTILIT	21,162.87	20,000.00	20,000.00	29,000.00	29,000.00	.00	_____
1160120	545300	VEHICSUPP	9,646.12	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
1160120	549900	DAILYMAT	.00	4,500.00	4,500.00	7,650.00	7,650.00	.00	_____
1160120	549950	OTHMAT	6,231.41	3,000.00	3,640.17	6,000.00	6,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			45,893.10	73,700.00	73,700.00	92,450.00	87,200.00	.00	_____
55	OTHER								
1160120	551300	WORKCOMP	19,941.00	19,941.00	19,941.00	19,941.00	19,941.00	.00	_____
1160120	551505	LIAB	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	.00	_____
1160120	559100	PBASPACE	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00	_____
TOTAL OTHER			69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	.00	_____
TOTAL CONVENIENCE CENTERS			3,685,566.35	3,432,540.00	3,434,631.03	3,862,047.00	3,799,297.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160310 TIRE TRANSFER PROGRAM							
51 PERSONAL SERVICES							
1160310 518900 FULLREGPAY	43,362.49	45,814.00	45,814.00	47,622.00	47,622.00		.00
TOTAL PERSONAL SERVICES	43,362.49	45,814.00	45,814.00	47,622.00	47,622.00		.00
52 EMPLOYEE BENEFITS							
1160310 520100 FRSOCIALT	3,200.39	3,382.00	3,382.00	3,520.00	3,520.00		.00
1160310 520600 FRLIFE	63.18	49.00	49.00	50.00	50.00		.00
1160310 520700 FRHEALTH	5,214.16	5,331.00	5,331.00	5,331.00	5,331.00		.00
1160310 521100 FRRETIRE	2,601.83	2,749.00	2,749.00	2,857.00	2,857.00		.00
1160310 521155 FRRETVOL	887.21	1,100.00	1,100.00	1,000.00	1,000.00		.00
TOTAL EMPLOYEE BENEFITS	11,966.77	12,611.00	12,611.00	12,758.00	12,758.00		.00
53 CONTRACTUAL SERVICES							
1160310 530700 COMM/IT	.00	1,000.00	1,000.00	720.00	720.00		.00
1160310 530900 OTHAGENC	210,610.33	220,000.00	220,000.00	280,000.00	280,000.00		.00
1160310 533500 BLDGGROUND	89,949.15	39,950.00	39,950.00	60,000.00	60,000.00		.00
1160310 533700 OFFEQUIP	.00	800.00	800.00	925.00	925.00		.00
1160310 533800 VEHICLEREP	406.71	1,500.00	1,500.00	1,000.00	1,000.00		.00
1160310 534800 POSTAGE	84.08	250.00	250.00	200.00	200.00		.00
TOTAL CONTRACTUAL SERVICES	301,050.27	263,500.00	263,500.00	342,845.00	342,845.00		.00
54 SUPPLIES & MATERIALS							
1160310 543100 SAFETYLA	.00	250.00	250.00	100.00	100.00		.00
1160310 543500 OFFICESUP	316.29	250.00	250.00	200.00	200.00		.00
1160310 545200 GENUTILIT	515.53	500.00	500.00	550.00	550.00		.00
1160310 549900 DAILYMAT	.00	150.00	150.00	150.00	150.00		.00
1160310 549950 OTHMAT	36.69	1,000.00	1,000.00	250.00	250.00		.00
TOTAL SUPPLIES & MATERIALS	868.51	2,150.00	2,150.00	1,250.00	1,250.00		.00
TOTAL TIRE TRANSFER PROGRAM	357,248.04	324,075.00	324,075.00	404,475.00	404,475.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160320 LITTER PROGRAM							
51 PERSONAL SERVICES							
1160320 516900 PAYPART	11,289.53	25,000.00	14,500.00	16,795.00	16,795.00	.00	_____
1160320 518700 PAYOVER	325.64	.00	.00	.00	.00	.00	_____
1160320 518900 FULLREGPAY	16,654.29	60,851.00	59,884.97	25,476.00	25,476.00	.00	_____
TOTAL PERSONAL SERVICES	28,269.46	85,851.00	74,384.97	42,271.00	42,271.00	.00	_____
52 EMPLOYEE BENEFITS							
1160320 520100 FRSOCIALT	1,978.41	5,948.00	5,948.00	2,932.00	2,932.00	.00	_____
1160320 520600 FRLIFE	25.41	33.00	33.00	33.00	33.00	.00	_____
1160320 520700 FRHEALTH	8,780.02	28,507.00	28,507.00	13,588.00	13,588.00	.00	_____
1160320 521100 FRRETIRE	999.22	3,650.00	3,650.00	1,529.00	1,529.00	.00	_____
1160320 521155 FRRETVOL	55.46	500.00	500.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	11,838.52	38,638.00	38,638.00	18,082.00	18,082.00	.00	_____
53 CONTRACTUAL SERVICES							
1160320 530700 COMM/IT	763.02	1,250.00	1,250.00	2,280.00	2,280.00	.00	_____
1160320 530900 OTHAGENC	12,500.00	13,000.00	23,500.00	15,000.00	14,000.00	.00	_____
1160320 533500 BLDGGROUND	.00	.00	101.50	300.00	300.00	.00	_____
1160320 533700 OFFEQUIP	200.00	1,200.00	1,200.00	2,075.00	2,075.00	.00	_____
1160320 533800 VEHICLEREP	2,813.23	3,500.00	3,398.50	2,500.00	2,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	16,276.25	18,950.00	29,450.00	22,155.00	21,155.00	.00	_____
54 SUPPLIES & MATERIALS							
1160320 541300 DRUGS	.00	500.00	66.49	500.00	500.00	.00	_____
1160320 543100 SAFETYLAW	90.97	1,000.00	1,000.00	1,000.00	500.00	.00	_____
1160320 545200 GENUTILIT	6,258.54	4,500.00	4,500.00	9,000.00	9,000.00	.00	_____
1160320 545300 VEHICSUPP	706.95	750.00	750.00	750.00	750.00	.00	_____
1160320 549900 DAILYMAT	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1160320 549950 OTHMAT	570.20	1,000.00	1,433.51	2,500.00	2,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	7,626.66	9,250.00	9,250.00	15,250.00	14,750.00	.00	_____
TOTAL LITTER PROGRAM	64,010.89	152,689.00	151,722.97	97,758.00	96,258.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1160340 HOUSEHOLD HAZARDOUS WASTE							
53 CONTRACTUAL SERVICES							
1160340 530900 OTHAGENC	52,569.42	75,000.00	75,000.00	95,000.00	95,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	52,569.42	75,000.00	75,000.00	95,000.00	95,000.00	.00	_____
TOTAL HOUSEHOLD HAZARDOUS WA	52,569.42	75,000.00	75,000.00	95,000.00	95,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
116 SOLID WASTE FUND							
55 OTHER							
116 552500 TRSTCMMS	29,171.79	33,000.00	33,000.00	33,000.00	33,000.00	.00	_____
TOTAL OTHER	29,171.79	33,000.00	33,000.00	33,000.00	33,000.00	.00	_____
TOTAL SOLID WASTE FUND	29,171.79	33,000.00	33,000.00	33,000.00	33,000.00	.00	_____
TOTAL SOLID WASTE FUND	4,508,166.28	4,397,259.00	4,398,384.00	4,893,208.00	4,787,958.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
HOTEL/MOTEL TAX FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1230010 PROMOTION OF TOURISM (40)							
55 OTHER							
1230010 559801 VISKNOX	3,120,000.00	3,120,000.00	3,195,000.00	3,600,000.00	3,600,000.00	.00	_____
TOTAL OTHER	3,120,000.00	3,120,000.00	3,195,000.00	3,600,000.00	3,600,000.00	.00	_____
TOTAL PROMOTION OF TOURISM (3,120,000.00	3,120,000.00	3,195,000.00	3,600,000.00	3,600,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	
HOTEL/MOTEL TAX FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1230020	TOURISM DEBT/FACILITIES (40)							
55	OTHER							
1230020	559115 XFERPUBLIB	500,000.00	1,000,000.00	1,000,000.00	1,600,000.00	1,600,000.00		.00
1230020	559811 KNOXVILLE	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00		.00
1230020	559821 HALLFAME	174,999.96	150,000.00	150,000.00	175,000.00	175,000.00		.00
1230020	559831 ZOO HM	670,000.00	670,000.00	670,000.00	325,000.00	325,000.00		.00
	TOTAL OTHER	2,844,999.96	3,320,000.00	3,320,000.00	3,600,000.00	3,600,000.00		.00
	TOTAL TOURISM DEBT/FACILITIE	2,844,999.96	3,320,000.00	3,320,000.00	3,600,000.00	3,600,000.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
HOTEL/MOTEL TAX FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1230030 TOURISM CITY PORTION (10)							
55 OTHER							
1230030 559811 KNOXVILLE	733,072.07	780,000.00	780,000.00	900,000.00	900,000.00	.00	_____
TOTAL OTHER	733,072.07	780,000.00	780,000.00	900,000.00	900,000.00	.00	_____
TOTAL TOURISM CITY PORTION (733,072.07	780,000.00	780,000.00	900,000.00	900,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
HOTEL/MOTEL TAX FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1230040	TOURISM COUNTY PORTION (10)								
55	OTHER								
1230040	552500	TRSTCMMS	74,047.68	78,000.00	78,000.00	90,000.00	90,000.00	.00	_____
1230040	559821	HALLFAME	.00	25,000.00	25,000.00	.00	.00	.00	_____
1230040	559831	ZOO HM	129,000.00	129,000.00	129,000.00	150,000.00	150,000.00	.00	_____
1230040	559851	ARTS	410,000.00	410,000.00	410,000.00	425,000.00	425,000.00	.00	_____
1230040	559861	BECK	50,000.00	50,000.00	50,000.00	75,000.00	75,000.00	.00	_____
1230040	559871	LEGACY	75,000.00	100,000.00	100,000.00	125,000.00	125,000.00	.00	_____
1230040	559888	ASIANCULTU	.00	.00	.00	35,000.00	35,000.00	.00	_____
1230040	559891	MUSEKNOX	10,000.00	10,000.00	10,000.00	.00	.00	.00	_____
1230040	559900	OTHER	.00	.00	25,000.00	.00	.00	.00	_____
	TOTAL OTHER		748,047.68	802,000.00	827,000.00	900,000.00	900,000.00	.00	_____
	TOTAL TOURISM COUNTY PORTION		748,047.68	802,000.00	827,000.00	900,000.00	900,000.00	.00	_____
	TOTAL HOTEL/MOTEL TAX FUND		7,446,119.71	8,022,000.00	8,122,000.00	9,000,000.00	9,000,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	
AIR QUALITY MANAGEMENT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280015	CLEAN AIR 103 PM 2.5 3/09							
51	PERSONAL SERVICES							
1280015	518900 FULLREGPAY	65,647.35	.00	.00	.00	.00	.00	_____
	TOTAL PERSONAL SERVICES	65,647.35	.00	.00	.00	.00	.00	_____
52	EMPLOYEE BENEFITS							
1280015	520100 FRSOCIALT	3,904.52	.00	.00	.00	.00	.00	_____
1280015	520600 FRLIFE	72.16	.00	.00	.00	.00	.00	_____
1280015	520700 FRHEALTH	14,405.02	.00	.00	.00	.00	.00	_____
1280015	521100 FRRETIRE	3,387.45	.00	.00	.00	.00	.00	_____
1280015	521155 FRRETVOL	1,875.07	.00	.00	.00	.00	.00	_____
	TOTAL EMPLOYEE BENEFITS	23,644.22	.00	.00	.00	.00	.00	_____
53	CONTRACTUAL SERVICES							
1280015	530700 COMM/IT	536.82	.00	.00	.00	.00	.00	_____
1280015	530900 OTHAGENC	23,431.46	.00	462.60	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES	23,968.28	.00	462.60	.00	.00	.00	_____
54	SUPPLIES & MATERIALS							
1280015	541860 EQUIPSUP	12,732.74	.00	.00	.00	.00	.00	_____
	TOTAL SUPPLIES & MATERIALS	12,732.74	.00	.00	.00	.00	.00	_____
	TOTAL CLEAN AIR 103 PM 2.5 3	125,992.59	.00	462.60	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
AIR QUALITY MANAGEMENT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280036	AIR POLLUTION FY10								
51	PERSONAL SERVICES								
1280036	518600	PAYLONG	1,100.00	.00	.00	.00	.00	.00	_____
1280036	518900	FULLREGPAY	307,920.59	.00	.00	.00	.00	.00	_____
1280036	518904	COVIDADM	1,121.42	.00	.00	.00	.00	.00	_____
	TOTAL PERSONAL SERVICES		310,142.01	.00	.00	.00	.00	.00	_____
52	EMPLOYEE BENEFITS								
1280036	520100	FRSOCIALT	22,461.94	.00	.00	.00	.00	.00	_____
1280036	520600	FRLIFE	437.19	.00	.00	.00	.00	.00	_____
1280036	520700	FRHEALTH	70,792.11	.00	.00	.00	.00	.00	_____
1280036	521100	FRRETIRE	19,160.01	.00	.00	.00	.00	.00	_____
1280036	521155	FRRETVOL	4,281.15	.00	.00	.00	.00	.00	_____
	TOTAL EMPLOYEE BENEFITS		117,132.40	.00	.00	.00	.00	.00	_____
53	CONTRACTUAL SERVICES								
1280036	530700	COMM/IT	11,671.57	.00	.00	.00	.00	.00	_____
1280036	530900	OTHAGENC	78,393.01	.00	.00	.00	.00	.00	_____
1280036	533300	LICENSE	2,103.23	.00	.00	.00	.00	.00	_____
1280036	533500	BLDGGROUND	4,960.92	.00	.00	.00	.00	.00	_____
1280036	533700	OFFEQUIP	4,400.00	.00	.00	.00	.00	.00	_____
1280036	533800	VEHICLEREP	2,566.28	.00	.00	.00	.00	.00	_____
1280036	533850	CARWASH	130.00	.00	.00	.00	.00	.00	_____
1280036	534800	POSTAGE	3,189.85	.00	.00	.00	.00	.00	_____
1280036	534900	PRINTING	307.80	.00	.00	.00	.00	.00	_____
1280036	535500	EMPTRAVEL	615.76	.00	.00	.00	.00	.00	_____
1280036	535510	TRAVELONLY	.00	.00	.00	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		108,338.42	.00	.00	.00	.00	.00	_____
54	SUPPLIES & MATERIALS								
1280036	541860	EQUIPSUP	4,810.69	.00	1,108.00	.00	.00	.00	_____
1280036	543100	SAFETYLAW	600.75	.00	.00	.00	.00	.00	_____
1280036	543500	OFFICESUP	6,223.67	.00	.00	.00	.00	.00	_____
1280036	545200	GENUTILIT	11,914.94	.00	.00	.00	.00	.00	_____
1280036	545300	VEHICSUPP	910.90	.00	.00	.00	.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		24,460.95	.00	1,108.00	.00	.00	.00	_____
55	OTHER								
1280036	550400	INDCOST	67,231.32	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
AIR QUALITY MANAGEMENT FUND							
TOTAL OTHER	67,231.32	.00	.00	.00	.00	.00	_____
TOTAL AIR POLLUTION FY10	627,305.10	.00	1,108.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	
AIR QUALITY MANAGEMENT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280040	PERMIT FEE OFFICE							
51	PERSONAL SERVICES							
1280040	518900 FULLREGPAY	158,334.43	.00	.00	.00	.00	.00	.00 _____
	TOTAL PERSONAL SERVICES	158,334.43	.00	.00	.00	.00	.00	.00 _____
52	EMPLOYEE BENEFITS							
1280040	520100 FRSOCIALT	15,874.00	.00	.00	.00	.00	.00	.00 _____
1280040	520600 FRLIFE	281.83	.00	.00	.00	.00	.00	.00 _____
1280040	520700 FRHEALTH	26,949.14	.00	.00	.00	.00	.00	.00 _____
1280040	521100 FRRETIRE	12,907.79	.00	.00	.00	.00	.00	.00 _____
1280040	521155 FRRETVOL	1,010.69	.00	.00	.00	.00	.00	.00 _____
	TOTAL EMPLOYEE BENEFITS	57,023.45	.00	.00	.00	.00	.00	.00 _____
53	CONTRACTUAL SERVICES							
1280040	530700 COMM/IT	2,188.24	.00	.00	.00	.00	.00	.00 _____
1280040	533700 OFFEQUIP	800.00	.00	.00	.00	.00	.00	.00 _____
1280040	539900 OTHPROF	.00	145,334.00	145,334.00	145,334.00	145,334.00	145,334.00	.00 _____
	TOTAL CONTRACTUAL SERVICES	2,988.24	145,334.00	145,334.00	145,334.00	145,334.00	145,334.00	.00 _____
55	OTHER							
1280040	551300 WORKCOMP	10,440.00	10,440.00	10,440.00	10,440.00	10,440.00	10,440.00	.00 _____
1280040	551505 LIAB	4,226.00	4,226.00	4,226.00	4,226.00	4,226.00	4,226.00	.00 _____
	TOTAL OTHER	14,666.00	14,666.00	14,666.00	14,666.00	14,666.00	14,666.00	.00 _____
	TOTAL PERMIT FEE OFFICE	233,012.12	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	
AIR QUALITY MANAGEMENT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280050	TITLE V PROGRAM							
51	PERSONAL SERVICES							
1280050	518900 FULLREGPAY	101,292.10	.00	.00	.00	.00	.00	_____
	TOTAL PERSONAL SERVICES	101,292.10	.00	.00	.00	.00	.00	_____
52	EMPLOYEE BENEFITS							
1280050	520100 FRSOCIALT	3,147.61	.00	.00	.00	.00	.00	_____
1280050	520600 FRLIFE	41.49	.00	.00	.00	.00	.00	_____
1280050	520700 FRHEALTH	7,857.61	.00	.00	.00	.00	.00	_____
1280050	521100 FRRETIRE	2,669.59	.00	.00	.00	.00	.00	_____
1280050	521155 FRRETVOL	1,010.69	.00	.00	.00	.00	.00	_____
	TOTAL EMPLOYEE BENEFITS	14,726.99	.00	.00	.00	.00	.00	_____
53	CONTRACTUAL SERVICES							
1280050	530900 OTHAGENC	7,850.00	.00	.00	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES	7,850.00	.00	.00	.00	.00	.00	_____
	TOTAL TITLE V PROGRAM	123,869.09	.00	.00	.00	.00	.00	_____
	TOTAL AIR QUALITY MANAGEMENT	1,110,178.90	160,000.00	161,570.60	160,000.00	160,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1310110 STRATEGIC PLANNING							
51 PERSONAL SERVICES							
1310110 516900 PAYPART	.00	5,000.00	2,505.73	5,000.00	5,000.00	.00	_____
1310110 518600 PAYLONG	1,800.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1310110 518700 PAYOVER	457.20	.00	.00	.00	.00	.00	_____
1310110 518900 FULLREGPAY	838,655.57	822,369.00	831,526.61	1,030,228.00	1,030,228.00	.00	_____
1310110 518904 COVIDADM	9,054.92	.00	.00	.00	.00	.00	_____
1310110 518975 PAYOTHER	.00	.00	.00	-250,000.00	-250,000.00	.00	_____
TOTAL PERSONAL SERVICES	849,967.69	828,569.00	835,232.34	786,428.00	786,428.00	.00	_____
52 EMPLOYEE BENEFITS							
1310110 520100 FRSOCIALT	59,725.51	59,077.00	59,077.00	69,740.00	69,740.00	.00	_____
1310110 520600 FRLIFE	867.61	643.00	643.00	698.00	698.00	.00	_____
1310110 520700 FRHEALTH	88,545.81	83,559.00	83,559.00	100,788.00	100,788.00	.00	_____
1310110 521100 FRRETIRE	50,163.08	49,413.00	49,413.00	61,885.00	61,885.00	.00	_____
1310110 521155 FRRETVOL	21,467.00	21,000.00	21,000.00	22,500.00	22,500.00	.00	_____
TOTAL EMPLOYEE BENEFITS	220,769.01	213,692.00	213,692.00	255,611.00	255,611.00	.00	_____
53 CONTRACTUAL SERVICES							
1310110 530700 COMM/IT	12,892.78	40,000.00	40,000.00	28,880.00	28,880.00	.00	_____
1310110 530900 OTHAGENC	44,527.62	.00	.00	.00	.00	.00	_____
1310110 532000 DUESMEMB	595.00	7,000.00	7,000.00	5,873.00	5,873.00	.00	_____
1310110 533300 LICENSE	657.00	1,365.00	1,365.00	565.00	565.00	.00	_____
1310110 533320 INFOTECH	2,792.62	410,000.00	410,000.00	355,100.00	355,100.00	.00	_____
1310110 533500 BLDGGROUND	6,326.98	8,850.00	8,850.00	5,654.00	5,654.00	.00	_____
1310110 533600 EQUIP	6,209.32	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
1310110 533700 OFFEQUIP	6,114.00	12,550.00	12,550.00	14,350.00	14,350.00	.00	_____
1310110 533800 VEHICLEREP	229.09	3,000.00	3,000.00	2,000.00	2,000.00	.00	_____
1310110 534800 POSTAGE	92.70	100.00	100.00	100.00	100.00	.00	_____
1310110 534900 PRINTING	.00	2,100.00	2,100.00	2,100.00	2,100.00	.00	_____
1310110 535500 EMPTRAVEL	1,997.50	12,000.00	12,000.00	15,000.00	15,000.00	.00	_____
1310110 539900 OTHPROF	.00	1,700.00	1,700.00	1,500.00	1,500.00	.00	_____
1310110 539950 MISCSEV	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	82,434.61	523,665.00	523,665.00	456,122.00	456,122.00	.00	_____
54 SUPPLIES & MATERIALS							
1310110 542200 FOOD	.00	.00	185.72	300.00	300.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310110	543100	SAFETYLA	.00	250.00	250.00	300.00	300.00	.00	
1310110	543500	OFFICESUP	9,147.11	20,000.00	18,472.72	23,100.00	23,100.00	.00	
1310110	545200	GENUTILIT	507.19	1,700.00	1,700.00	1,700.00	1,700.00	.00	
1310110	545300	VEHICSUPP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1310110	549900	DAILYMAT	.00	1,650.00	1,650.00	2,375.00	2,375.00	.00	
1310110	549950	OTHMAT	3,530.49	10,000.00	10,000.00	10,000.00	10,000.00	.00	
TOTAL SUPPLIES & MATERIALS			13,184.79	34,600.00	33,258.44	38,775.00	38,775.00	.00	
55	OTHER								
1310110	550200	INSUR	367.34	400.00	2,589.99	.00	.00	.00	
1310110	551300	WORKCOMP	85,050.00	85,050.00	85,050.00	85,050.00	85,050.00	.00	
1310110	551505	LIAB	39,375.00	39,375.00	39,375.00	39,375.00	39,375.00	.00	
1310110	559100	PBSPACE	382,875.00	382,875.00	382,875.00	382,875.00	382,875.00	.00	
1310110	559116	XFERSWASTE	400,000.00	625,000.00	625,000.00	675,000.00	675,000.00	.00	
TOTAL OTHER			907,667.34	1,132,700.00	1,134,889.99	1,182,300.00	1,182,300.00	.00	
TOTAL STRATEGIC PLANNING			2,074,023.44	2,733,226.00	2,740,737.77	2,719,236.00	2,719,236.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023		
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
1310120	LAND DEVELOPMENT							
51	PERSONAL SERVICES							
1310120	518600	PAYLONG	1,100.00	1,100.00	1,100.00	1,500.00	1,500.00	.00
1310120	518700	PAYOVER	231.81	3,000.00	3,000.00	5,000.00	5,000.00	.00
1310120	518900	FULLREGPAY	512,910.73	552,312.00	616,698.92	640,677.00	640,677.00	.00
1310120	518904	COVIDADM	1,888.24	.00	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES		516,130.78	556,412.00	620,798.92	647,177.00	647,177.00	.00
52	EMPLOYEE BENEFITS							
1310120	520100	FRSOCIALT	35,864.05	38,413.00	38,413.00	45,104.00	45,104.00	.00
1310120	520600	FRLIFE	569.15	459.00	459.00	510.00	510.00	.00
1310120	520700	FRHEALTH	115,439.98	122,333.00	122,333.00	122,021.00	122,021.00	.00
1310120	521100	FRRETIRE	30,967.92	33,203.00	33,203.00	38,531.00	38,531.00	.00
1310120	521155	FRRETVOL	11,675.80	13,800.00	13,800.00	18,000.00	18,000.00	.00
	TOTAL EMPLOYEE BENEFITS		194,516.90	208,208.00	208,208.00	224,166.00	224,166.00	.00
53	CONTRACTUAL SERVICES							
1310120	530700	COMM/IT	10,186.77	14,000.00	14,000.00	12,680.00	12,680.00	.00
1310120	532000	DUESMEMB	.00	600.00	600.00	1,030.00	1,030.00	.00
1310120	533300	LICENSE	140.00	1,200.00	1,200.00	420.00	420.00	.00
1310120	533320	INFOTECH	.00	.00	.00	550.00	550.00	.00
1310120	533600	EQUIP	1,583.36	.00	.00	.00	.00	.00
1310120	533700	OFFEQUIP	6,000.00	8,000.00	8,000.00	10,175.00	10,175.00	.00
1310120	533800	VEHICLEREP	10,889.40	10,000.00	10,000.00	10,000.00	10,000.00	.00
1310120	533850	CARWASH	10.00	.00	.00	1,000.00	1,000.00	.00
1310120	534800	POSTAGE	1,305.80	1,200.00	1,200.00	1,200.00	1,200.00	.00
1310120	534900	PRINTING	.00	530.00	530.00	520.00	520.00	.00
1310120	535500	EMPTRAVEL	1,675.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
1310120	539900	OTHPROF	16,231.97	20,000.00	20,000.00	85,000.00	85,000.00	.00
	TOTAL CONTRACTUAL SERVICES		48,022.30	60,530.00	60,530.00	127,575.00	127,575.00	.00
54	SUPPLIES & MATERIALS							
1310120	542900	EDCATMAT	.00	.00	.00	.00	.00	.00
1310120	543500	OFFICESUP	5,998.20	4,000.00	4,000.00	4,800.00	4,800.00	.00
1310120	545200	GENUTILIT	10,138.95	15,000.00	15,000.00	20,000.00	20,000.00	.00
1310120	545300	VEHICSUPP	337.65	6,000.00	6,000.00	7,500.00	7,500.00	.00
1310120	549900	DAILYMAT	.00	2,725.00	2,725.00	3,300.00	3,300.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310120 549950 OTHMAT	963.84	4,000.00	4,000.00	1,000.00	1,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	17,438.64	31,725.00	31,725.00	36,600.00	36,600.00	.00	_____
55 OTHER							
1310120 550200 INSUR	367.30	400.00	.00	.00	.00	.00	_____
TOTAL OTHER	367.30	400.00	.00	.00	.00	.00	_____
TOTAL LAND DEVELOPMENT	776,475.92	857,275.00	921,261.92	1,035,518.00	1,035,518.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310130 STORMWATER COMPLIANCE							
51 PERSONAL SERVICES							
1310130 516900 PAYPART	.00	15,000.00	8,336.66	10,000.00	10,000.00	.00	_____
1310130 518600 PAYLONG	400.00	400.00	400.00	.00	.00	.00	_____
1310130 518900 FULLREGPAY	277,653.88	345,450.00	281,063.08	245,226.00	245,226.00	.00	_____
1310130 518904 COVIDADM	95.45	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	278,149.33	360,850.00	289,799.74	255,226.00	255,226.00	.00	_____
52 EMPLOYEE BENEFITS							
1310130 520100 FRSOCIALT	20,834.80	26,789.00	26,789.00	17,786.00	17,786.00	.00	_____
1310130 520600 FRLIFE	288.76	255.00	255.00	203.00	203.00	.00	_____
1310130 520700 FRHEALTH	13,150.51	31,009.00	31,009.00	37,838.00	37,838.00	.00	_____
1310130 521100 FRRETIRE	16,656.68	21,652.00	21,652.00	14,713.00	14,713.00	.00	_____
1310130 521155 FRRETVOL	10,957.41	12,700.00	12,700.00	9,700.00	9,700.00	.00	_____
TOTAL EMPLOYEE BENEFITS	61,888.16	92,405.00	92,405.00	80,240.00	80,240.00	.00	_____
53 CONTRACTUAL SERVICES							
1310130 530700 COMM/IT	22,420.93	6,800.00	13,194.93	6,480.00	6,480.00	.00	_____
1310130 530900 OTHAGENC	30,000.00	79,800.00	75,912.29	118,800.00	118,800.00	.00	_____
1310130 532000 DUESMEMB	3,520.00	4,000.00	1,492.78	4,075.00	4,075.00	.00	_____
1310130 533300 LICENSE	3,460.00	3,460.00	3,460.00	7,515.00	7,515.00	.00	_____
1310130 533320 INFOTECH	.00	.00	.00	200.00	200.00	.00	_____
1310130 533500 BLDGGROUND	5.61	.00	.00	.00	.00	.00	_____
1310130 533600 EQUIP	7,593.53	.00	.00	.00	.00	.00	_____
1310130 533700 OFFEQUIP	8,800.00	6,200.00	6,200.00	6,825.00	6,825.00	.00	_____
1310130 533800 VEHICLEREP	1,542.09	4,500.00	4,500.00	3,500.00	3,500.00	.00	_____
1310130 534800 POSTAGE	413.45	350.00	350.00	400.00	400.00	.00	_____
1310130 534900 PRINTING	.00	3,260.00	3,260.00	2,260.00	2,260.00	.00	_____
1310130 535500 EMPTRAVEL	1,622.50	7,500.00	7,500.00	6,250.00	6,250.00	.00	_____
1310130 539900 OTHPROF	300.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	79,678.11	115,870.00	115,870.00	156,305.00	156,305.00	.00	_____
54 SUPPLIES & MATERIALS							
1310130 542900 EDCATMAT	1,000.00	1,500.00	635.04	1,500.00	1,500.00	.00	_____
1310130 543100 SAFETYLAW	79.00	.00	.00	.00	.00	.00	_____
1310130 543500 OFFICESUP	637.61	3,000.00	3,000.00	7,050.00	7,050.00	.00	_____
1310130 545200 GENUTILIT	1,531.12	2,900.00	2,900.00	2,900.00	2,900.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310130	545300	VEHICSUPP	654.23	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1310130	549900	DAILYMAT	.00	1,025.00	1,025.00	1,150.00	1,150.00	.00	_____
1310130	549950	OTHMAT	4,729.42	.00	864.96	2,000.00	2,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			8,631.38	9,425.00	9,425.00	15,600.00	15,600.00	.00	_____
55	OTHER								
1310130	550200	INSUR	367.32	400.00	.00	.00	.00	.00	_____
1310130	559100	PBSPACE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
TOTAL OTHER			5,367.32	5,400.00	5,000.00	5,000.00	5,000.00	.00	_____
TOTAL STORMWATER COMPLIANCE			433,714.30	583,950.00	512,499.74	512,371.00	512,371.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1310135 STORMWATER ORDINANCE VIOLATION							
53 CONTRACTUAL SERVICES							
1310135 533300 LICENSE	.00	.00	.00	.00	.00	.00	_____
1310135 534800 POSTAGE	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1310135 542900 EDCATMAT	2,665.00	.00	.00	.00	.00	.00	_____
1310135 543500 OFFICESUP	239.05	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,904.05	.00	.00	.00	.00	.00	_____
TOTAL STORMWATER ORDINANCE V	2,904.05	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023		
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
1310210	PUB WRKS CONSTR & MAINT							
51	PERSONAL SERVICES							
1310210	516900	PAYPART	4,864.34	15,000.00	15,000.00	15,000.00	15,000.00	.00
1310210	518600	PAYLONG	12,700.00	13,600.00	13,600.00	13,600.00	13,600.00	.00
1310210	518700	PAYOVER	192,280.18	200,000.00	200,000.00	200,000.00	200,000.00	.00
1310210	518900	FULLREGPAY	3,223,882.18	3,521,534.00	3,521,534.00	3,679,151.00	3,679,151.00	.00
1310210	518904	COVIDADM	48,008.57	.00	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES		3,481,735.27	3,750,134.00	3,750,134.00	3,907,751.00	3,907,751.00	.00
52	EMPLOYEE BENEFITS							
1310210	520100	FRSOCIALT	247,508.52	251,236.00	251,236.00	262,034.00	262,034.00	.00
1310210	520600	FRLIFE	4,639.03	3,566.00	3,566.00	3,456.00	3,456.00	.00
1310210	520700	FRHEALTH	784,310.46	924,803.00	924,803.00	900,594.00	900,594.00	.00
1310210	521000	FRUNEMP	.00	.00	.00	.00	.00	.00
1310210	521100	FRRETIRE	208,528.85	213,700.00	213,700.00	221,563.00	221,563.00	.00
1310210	521155	FRRETVOL	43,085.64	48,000.00	48,000.00	48,000.00	48,000.00	.00
	TOTAL EMPLOYEE BENEFITS		1,288,072.50	1,441,305.00	1,441,305.00	1,435,647.00	1,435,647.00	.00
53	CONTRACTUAL SERVICES							
1310210	530700	COMM/IT	38,048.13	51,400.00	51,400.00	33,620.00	33,620.00	.00
1310210	530900	OTHAGENC	748,441.98	700,000.00	700,000.00	537,000.00	537,000.00	.00
1310210	532000	DUESMEMB	5,300.00	7,500.00	7,500.00	.00	.00	.00
1310210	533300	LICENSE	607.50	2,000.00	2,000.00	111,200.00	111,200.00	.00
1310210	533320	INFOTECH	.00	.00	.00	200.00	200.00	.00
1310210	533500	BLDGGROUND	117,441.87	100,000.00	100,000.00	90,000.00	90,000.00	.00
1310210	533550	CONSTRUCT	.00	5,000.00	5,000.00	.00	.00	.00
1310210	533600	EQUIP	23,659.42	35,000.00	35,000.00	25,000.00	25,000.00	.00
1310210	533700	OFFEQUIP	15,000.00	16,625.00	16,625.00	19,900.00	19,900.00	.00
1310210	533800	VEHICLEREP	468,372.17	450,000.00	450,000.00	450,000.00	450,000.00	.00
1310210	533850	CARWASH	.00	.00	10.00	.00	.00	.00
1310210	534000	MEDICAL	.00	1,200.00	1,190.00	1,200.00	1,200.00	.00
1310210	534800	POSTAGE	110.48	250.00	250.00	250.00	250.00	.00
1310210	534900	PRINTING	609.80	1,000.00	1,000.00	2,400.00	2,400.00	.00
1310210	535500	EMPTRAVEL	5,988.20	10,000.00	10,000.00	8,500.00	8,500.00	.00
1310210	539900	OTHPROF	130,945.47	100,000.00	100,000.00	50,000.00	50,000.00	.00
1310210	539930	DAILTYOPS	13,317.17	15,000.00	15,000.00	55,000.00	55,000.00	.00
1310210	539950	MISCSERV	7,465.01	25,000.00	25,000.00	100,000.00	100,000.00	.00
	TOTAL CONTRACTUAL SERVICES		1,575,307.20	1,519,975.00	1,519,975.00	1,484,270.00	1,484,270.00	.00
54	SUPPLIES & MATERIALS							
1310210	541300	DRUGS	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310210	541650	CONSTHEAV	848,482.71	775,000.00	775,000.00	850,000.00	800,000.00	.00	_____
1310210	541660	PAVROAD	4,581,800.25	6,000,000.00	6,300,000.00	7,000,000.00	6,000,000.00	.00	_____
1310210	541860	EQUIPSUP	55,010.85	60,000.00	60,000.00	60,000.00	60,000.00	.00	_____
1310210	541870	GRDBLDG	7,040.31	40,000.00	40,000.00	12,000.00	12,000.00	.00	_____
1310210	542200	FOOD	259.54	500.00	500.00	500.00	500.00	.00	_____
1310210	543100	SAFETYLA	4,927.10	3,500.00	3,500.00	23,000.00	23,000.00	.00	_____
1310210	543500	OFFICESUP	23,275.48	30,000.00	30,000.00	27,000.00	27,000.00	.00	_____
1310210	545200	GENUTILIT	228,462.43	200,000.00	200,000.00	330,000.00	300,000.00	.00	_____
1310210	545300	VEHICSUPP	100,883.06	70,000.00	70,000.00	80,000.00	80,000.00	.00	_____
1310210	549900	DAILYMAT	.00	35,875.00	35,875.00	42,850.00	42,850.00	.00	_____
1310210	549950	OTHMAT	128,479.20	75,000.00	75,000.00	120,000.00	110,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			5,978,620.93	7,290,875.00	7,590,875.00	8,546,350.00	7,456,350.00	.00	_____
55	OTHER								
1310210	550200	INSUR	367.32	400.00	.00	.00	.00	.00	_____
1310210	551300	WORKCOMP	341,250.00	341,250.00	341,250.00	341,250.00	341,250.00	.00	_____
1310210	551505	LIAB	147,000.00	147,000.00	147,000.00	147,000.00	147,000.00	.00	_____
1310210	559100	PBASPACE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
1310210	559102	XFERGRANTS	.00	.00	225,000.00	.00	.00	.00	_____
1310210	559900	OTHER	.00	.00	550,000.00	.00	.00	.00	_____
TOTAL OTHER			538,617.32	538,650.00	1,313,250.00	538,250.00	538,250.00	.00	_____
57	CAPITAL OUTLAY								
1310210	571100	EQUIPMENT	332,583.69	.00	117,000.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			332,583.69	.00	117,000.00	.00	.00	.00	_____
TOTAL PUB WRKS CONSTR & MAIN			13,194,936.91	14,540,939.00	15,732,539.00	15,912,268.00	14,822,268.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310220	TRAFFIC ENGINEERING						
51	PERSONAL SERVICES						
1310220 516900	PAYPART	.00	.00	.00	15,000.00	15,000.00	.00
1310220 518600	PAYLONG	2,200.00	2,400.00	2,400.00	2,400.00	2,400.00	.00
1310220 518700	PAYOVER	2,977.69	3,500.00	3,500.00	3,500.00	3,500.00	.00
1310220 518900	FULLREGPAY	353,754.47	400,260.00	400,260.00	408,755.00	408,755.00	.00
1310220 518904	COVIDADM	3,065.62	.00	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES	361,997.78	406,160.00	406,160.00	429,655.00	429,655.00	.00
52	EMPLOYEE BENEFITS						
1310220 520100	FRSOCIALT	25,056.11	28,121.00	28,121.00	29,422.00	29,422.00	.00
1310220 520600	FRLIFE	445.03	341.00	341.00	344.00	344.00	.00
1310220 520700	FRHEALTH	89,063.54	90,852.00	90,852.00	84,724.00	84,724.00	.00
1310220 521100	FRRETIRE	21,719.93	24,160.00	24,160.00	24,671.00	24,671.00	.00
1310220 521155	FRRETVOL	8,852.57	10,000.00	10,000.00	10,000.00	10,000.00	.00
	TOTAL EMPLOYEE BENEFITS	145,137.18	153,474.00	153,474.00	149,161.00	149,161.00	.00
53	CONTRACTUAL SERVICES						
1310220 530700	COMM/IT	5,140.32	7,000.00	25,479.81	80,000.00	80,000.00	.00
1310220 530900	OTHAGENC	376.00	5,000.00	4,383.00	.00	.00	.00
1310220 532000	DUESMEMB	.00	315.00	315.00	330.00	330.00	.00
1310220 533300	LICENSE	455.00	550.00	550.00	140.00	140.00	.00
1310220 533320	INFOTECH	.00	.00	2,569.00	500.00	500.00	.00
1310220 533600	EQUIP	246,258.94	245,000.00	245,000.00	300,000.00	275,000.00	.00
1310220 533700	OFFEQUIP	2,400.00	4,700.00	5,317.00	4,850.00	4,850.00	.00
1310220 533800	VEHICLEREP	766.09	3,000.00	3,000.00	3,000.00	3,000.00	.00
1310220 534800	POSTAGE	1,591.40	2,000.00	2,000.00	3,000.00	2,500.00	.00
1310220 535500	EMPTRAVEL	.00	5,300.00	5,300.00	6,000.00	5,300.00	.00
1310220 539900	OTHPROF	77,179.00	10,000.00	-11,048.81	15,000.00	15,000.00	.00
1310220 539930	DAILTYOPS	.00	250.00	250.00	250.00	250.00	.00
	TOTAL CONTRACTUAL SERVICES	334,166.75	283,115.00	283,115.00	413,070.00	386,870.00	.00
54	SUPPLIES & MATERIALS						
1310220 541650	CONSTHEAV	63,297.73	55,000.00	66,031.37	90,000.00	75,000.00	.00
1310220 541860	EQUIPSUP	57.38	500.00	500.00	500.00	500.00	.00
1310220 541870	GRDBLDG	.00	150.00	150.00	150.00	150.00	.00
1310220 543100	SAFETYLAW	14,760.20	20,000.00	8,968.63	7,000.00	7,000.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310220	543500	OFFICESUP	16,047.70	9,125.00	13,808.32	19,100.00	19,100.00	.00	_____
1310220	545200	GENUTILIT	5,243.36	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1310220	545300	VEHICSUPP	3,937.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1310220	549900	DAILYMAT	.00	2,425.00	2,425.00	2,850.00	2,850.00	.00	_____
1310220	549950	OTHMAT	13,217.14	15,000.00	10,716.68	10,000.00	10,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			116,560.51	117,200.00	117,600.00	144,600.00	129,600.00	.00	_____
55	OTHER								
1310220	550200	INSUR	367.32	400.00	.00	.00	.00	.00	_____
1310220	559100	PBASPACE	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
TOTAL OTHER			70,367.32	70,400.00	70,000.00	70,000.00	70,000.00	.00	_____
TOTAL TRAFFIC ENGINEERING			1,028,229.54	1,030,349.00	1,030,349.00	1,206,486.00	1,165,286.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1310410 ENGINEERING							
53 CONTRACTUAL SERVICES							
1310410 530700 COMM/IT	272.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	272.00	.00	.00	.00	.00	.00	_____
TOTAL ENGINEERING	272.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310425 SUBDIVISION FORECLOSURES							
53 CONTRACTUAL SERVICES							
1310425 533500 BLDGGROUND	16,702.90	.00	7.44	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	16,702.90	.00	7.44	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1310425 541650 CONSTHEAV	83,677.99	.00	639,182.14	.00	.00	.00	_____
1310425 549900 DAILYMAT	32,366.72	.00	.00	.00	.00	.00	_____
1310425 549950 OTHMAT	25,710.69	.00	504.31	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	141,755.40	.00	639,686.45	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	158,458.30	.00	639,693.89	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1310430 SUBDIVISION FORECLOSURES FY20							
53 CONTRACTUAL SERVICES							
1310430 539900 OTHPROF	17,790.52	.00	9,000.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	17,790.52	.00	9,000.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1310430 541650 CONSTHEAV	83,639.42	.00	221,253.47	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	83,639.42	.00	221,253.47	.00	.00	.00	_____
57 CAPITAL OUTLAY							
1310430 579100 INFRA	18,929.41	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	18,929.41	.00	.00	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	120,359.35	.00	230,253.47	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310510 FIRE PREVENTION							
51 PERSONAL SERVICES							
1310510 518600 PAYLONG	2,300.00	2,600.00	2,600.00	1,900.00	1,900.00	.00	_____
1310510 518700 PAYOVER	.00	.00	.00	3,000.00	3,000.00	.00	_____
1310510 518900 FULLREGPAY	442,979.77	470,851.00	466,048.58	484,278.00	484,278.00	.00	_____
1310510 518904 COVIDADM	5,513.44	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	450,793.21	473,451.00	468,648.58	489,178.00	489,178.00	.00	_____
52 EMPLOYEE BENEFITS							
1310510 520100 FRSOCIALT	32,376.05	33,723.00	33,723.00	35,253.00	35,253.00	.00	_____
1310510 520600 FRLIFE	521.49	404.00	404.00	405.00	405.00	.00	_____
1310510 520700 FRHEALTH	51,275.51	53,939.00	53,939.00	52,828.00	52,828.00	.00	_____
1310510 521100 FRRETIRE	27,047.56	28,405.00	28,405.00	29,171.00	29,171.00	.00	_____
1310510 521155 FRRETVOL	11,263.61	13,000.00	13,000.00	12,000.00	12,000.00	.00	_____
1310510 529875 FROTHBEN	300.00	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	122,784.22	129,471.00	129,471.00	129,657.00	129,657.00	.00	_____
53 CONTRACTUAL SERVICES							
1310510 530700 COMM/IT	25,961.50	18,500.00	17,617.62	19,040.00	17,340.00	.00	_____
1310510 530900 OTHAGENC	45,890.19	48,350.00	48,350.00	51,818.00	51,818.00	.00	_____
1310510 532000 DUESMEMB	3,288.44	3,500.00	3,500.00	4,710.00	4,710.00	.00	_____
1310510 533600 EQUIP	3,940.45	4,500.00	4,500.00	4,920.00	4,920.00	.00	_____
1310510 533700 OFFEQUIP	8,400.00	11,450.00	11,450.00	10,175.00	10,175.00	.00	_____
1310510 533800 VEHICLEREP	4,226.73	7,000.00	7,000.00	9,000.00	8,000.00	.00	_____
1310510 533850 CARWASH	30.00	.00	.00	864.00	500.00	.00	_____
1310510 534800 POSTAGE	253.74	750.00	750.00	750.00	750.00	.00	_____
1310510 534900 PRINTING	.00	.00	480.68	468.00	468.00	.00	_____
1310510 535500 EMPTRAVEL	5,814.60	6,000.00	6,000.00	12,950.00	11,550.00	.00	_____
1310510 539930 DAILYOPS	486.64	.00	401.70	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	98,292.29	100,050.00	100,050.00	114,695.00	110,231.00	.00	_____
54 SUPPLIES & MATERIALS							
1310510 542900 EDCATMAT	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1310510 543100 SAFETYLAW	4,280.04	500.00	542.94	7,313.00	7,313.00	.00	_____
1310510 543500 OFFICESUP	6,282.41	8,000.00	7,734.18	15,600.00	12,500.00	.00	_____
1310510 545200 GENUTILIT	7,790.69	8,500.00	8,500.00	13,000.00	13,000.00	.00	_____
1310510 545300 VEHICSUPP	905.85	1,000.00	1,222.88	1,000.00	1,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310510	549900	DAILYMAT	.00	7,000.00	7,000.00	7,625.00	7,225.00	.00	_____
1310510	549950	OTHMAT	1,282.30	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			20,541.29	27,000.00	27,000.00	46,538.00	43,038.00	.00	_____
55	OTHER								
1310510	551300	WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	_____
1310510	551505	LIAB	389.00	389.00	389.00	389.00	389.00	.00	_____
TOTAL OTHER			911.00	911.00	911.00	911.00	911.00	.00	_____
TOTAL FIRE PREVENTION			693,322.01	730,883.00	726,080.58	780,979.00	773,015.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023		
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
1310610	BUILDING CODES							
51	PERSONAL SERVICES							
1310610	518600	PAYLONG	1,600.00	1,200.00	1,200.00	1,400.00	1,400.00	.00
1310610	518700	PAYOVER	28,311.11	15,000.00	15,000.00	15,000.00	15,000.00	.00
1310610	518900	FULLREGPAY	706,500.00	847,170.00	847,920.51	880,885.00	880,885.00	.00
1310610	518904	COVIDADM	7,130.97	.00	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES		743,542.08	863,370.00	864,120.51	897,285.00	897,285.00	.00
52	EMPLOYEE BENEFITS							
1310610	520100	FRSOCIALT	53,065.64	58,886.00	58,886.00	63,016.00	63,016.00	.00
1310610	520600	FRLIFE	805.97	546.00	546.00	753.00	753.00	.00
1310610	520700	FRHEALTH	125,287.85	192,359.00	192,359.00	155,589.00	155,589.00	.00
1310610	521100	FRRETIRE	42,314.13	47,954.00	47,954.00	52,937.00	52,937.00	.00
1310610	521155	FRRETVOL	7,081.87	9,200.00	9,200.00	8,000.00	8,000.00	.00
	TOTAL EMPLOYEE BENEFITS		228,555.46	308,945.00	308,945.00	280,295.00	280,295.00	.00
53	CONTRACTUAL SERVICES							
1310610	530700	COMM/IT	17,342.20	18,720.00	18,570.00	12,400.00	12,400.00	.00
1310610	532000	DUESMEMB	1,131.00	2,000.00	2,000.00	1,100.00	1,100.00	.00
1310610	532200	EVALTEST	1,833.00	10,000.00	10,000.00	15,000.00	15,000.00	.00
1310610	533300	LICENSE	458.64	1,000.00	1,000.00	1,500.00	1,500.00	.00
1310610	533320	INFOTECH	.00	.00	.00	10,000.00	10,000.00	.00
1310610	533600	EQUIP	5,205.70	6,000.00	6,000.00	5,000.00	5,000.00	.00
1310610	533700	OFFEQUIP	11,200.00	9,350.00	9,350.00	12,750.00	12,750.00	.00
1310610	533800	VEHICLEREP	4,171.58	8,000.00	8,000.00	10,000.00	10,000.00	.00
1310610	533850	CARWASH	180.00	.00	210.00	1,000.00	1,000.00	.00
1310610	534800	POSTAGE	1,396.36	2,000.00	2,000.00	1,000.00	1,000.00	.00
1310610	534900	PRINTING	.00	2,000.00	2,000.00	2,300.00	2,300.00	.00
1310610	535500	EMPTRAVEL	.00	4,000.00	4,000.00	10,800.00	9,000.00	.00
1310610	535530	REGISONLY	2,000.00	.00	.00	.00	.00	.00
1310610	539930	DAILYTOPS	588.00	1,000.00	940.00	3,000.00	3,000.00	.00
	TOTAL CONTRACTUAL SERVICES		45,506.48	64,070.00	64,070.00	85,850.00	84,050.00	.00
54	SUPPLIES & MATERIALS							
1310610	542200	FOOD	.00	.00	1,057.45	3,500.00	2,000.00	.00
1310610	542900	EDCATMAT	454.89	1,000.00	1,379.20	1,000.00	1,000.00	.00
1310610	543100	SAFETYLAW	125.10	.00	.00	.00	.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310610	543500	OFFICESUP	10,062.46	13,000.00	9,970.83	13,350.00	13,350.00	.00	_____
1310610	545200	GENUTILIT	15,383.07	20,000.00	20,000.00	28,000.00	28,000.00	.00	_____
1310610	545300	VEHICSUPP	2,143.22	3,000.00	3,592.52	6,000.00	6,000.00	.00	_____
1310610	549900	DAILYMAT	392.44	4,325.00	4,325.00	4,325.00	4,325.00	.00	_____
1310610	549950	OTHMAT	6,979.76	3,000.00	4,000.00	4,000.00	4,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			35,540.94	44,325.00	44,325.00	60,175.00	58,675.00	.00	_____
55	OTHER								
1310610	551300	WORKCOMP	69,300.00	69,300.00	69,300.00	69,300.00	69,300.00	.00	_____
1310610	551505	LIAB	28,502.00	28,502.00	28,502.00	28,502.00	28,502.00	.00	_____
TOTAL OTHER			97,802.00	97,802.00	97,802.00	97,802.00	97,802.00	.00	_____
TOTAL BUILDING CODES			1,150,946.96	1,378,512.00	1,379,262.51	1,421,407.00	1,418,107.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023		
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
1310710	CODE ENFORCEMENT							
51	PERSONAL SERVICES							
1310710	518600	PAYLONG	800.00	900.00	900.00	1,000.00	1,000.00	.00
1310710	518700	PAYOVER	7,940.35	8,000.00	8,000.00	8,000.00	8,000.00	.00
1310710	518900	FULLREGPAY	374,353.02	415,858.00	419,909.91	430,865.00	430,865.00	.00
1310710	518904	COVIDADM	3,909.93	.00	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES		387,003.30	424,758.00	428,809.91	439,865.00	439,865.00	.00
52	EMPLOYEE BENEFITS							
1310710	520100	FRSOCIALT	28,219.84	30,229.00	30,229.00	31,012.00	31,012.00	.00
1310710	520600	FRLIFE	534.06	429.00	429.00	351.00	351.00	.00
1310710	520700	FRHEALTH	60,258.49	64,808.00	64,808.00	75,669.00	75,669.00	.00
1310710	521100	FRRETIRE	23,220.06	25,005.00	25,005.00	25,912.00	25,912.00	.00
1310710	521155	FRRETVOL	4,749.34	6,200.00	6,200.00	6,200.00	6,200.00	.00
	TOTAL EMPLOYEE BENEFITS		116,981.79	126,671.00	126,671.00	139,144.00	139,144.00	.00
53	CONTRACTUAL SERVICES							
1310710	530700	COMM/IT	1,446.07	7,500.00	4,306.07	6,180.00	6,180.00	.00
1310710	530900	OTHAGENC	.00	500.00	900.00	500.00	500.00	.00
1310710	532200	EVALTEST	319.00	.00	.00	1,000.00	1,000.00	.00
1310710	533300	LICENSE	500.00	300.00	300.00	1,060.00	1,060.00	.00
1310710	533500	BLDGGROUND	19,884.11	20,000.00	21,991.93	48,000.00	45,000.00	.00
1310710	533600	EQUIP	1,437.84	4,000.00	4,000.00	3,700.00	3,700.00	.00
1310710	533700	OFFEQUIP	1,600.00	4,000.00	4,000.00	3,700.00	3,700.00	.00
1310710	533800	VEHICLEREP	31,798.73	40,000.00	40,000.00	45,000.00	40,000.00	.00
1310710	533850	CARWASH	.00	.00	.00	500.00	500.00	.00
1310710	534800	POSTAGE	948.93	1,000.00	1,000.00	1,000.00	1,000.00	.00
1310710	534900	PRINTING	.00	.00	270.00	1,000.00	1,000.00	.00
1310710	535500	EMPTRAVEL	.00	.00	500.00	2,250.00	2,250.00	.00
1310710	539930	DAILTYOPS	816.82	100.00	132.00	200.00	200.00	.00
	TOTAL CONTRACTUAL SERVICES		58,751.50	77,400.00	77,400.00	114,090.00	106,090.00	.00
54	SUPPLIES & MATERIALS							
1310710	541650	CONSTHEAV	760.14	.00	447.95	1,000.00	1,000.00	.00
1310710	541860	EQUIPSUP	1,093.53	2,500.00	3,528.97	6,000.00	6,000.00	.00
1310710	543500	OFFICESUP	1,274.01	1,500.00	1,500.00	1,500.00	1,500.00	.00
1310710	545200	GENUTILIT	14,180.38	16,000.00	16,000.00	25,000.00	25,000.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310710	545300	VEHICSUPP	4,779.18	10,000.00	9,217.70	10,000.00	7,500.00	.00	_____
1310710	549900	DAILYMAT	.00	3,550.00	3,550.00	3,550.00	3,550.00	.00	_____
1310710	549950	OTHMAT	6,286.79	6,000.00	5,305.38	6,000.00	6,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			28,374.03	39,550.00	39,550.00	53,050.00	50,550.00	.00	_____
55	OTHER								
1310710	551300	WORKCOMP	783.00	783.00	783.00	783.00	783.00	.00	_____
1310710	551505	LIAB	480.00	480.00	480.00	480.00	480.00	.00	_____
TOTAL OTHER			1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	.00	_____
TOTAL CODE ENFORCEMENT			592,373.62	669,642.00	673,693.91	747,412.00	736,912.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1310810 SOIL CONSERVATION							
51 PERSONAL SERVICES							
1310810 518900 FULLREGPAY	95,974.95	99,052.00	99,052.00	97,970.00	97,970.00		.00 _____
TOTAL PERSONAL SERVICES	95,974.95	99,052.00	99,052.00	97,970.00	97,970.00		.00 _____
52 EMPLOYEE BENEFITS							
1310810 520100 FRSOCIALT	6,868.46	6,943.00	6,943.00	7,172.00	7,172.00		.00 _____
1310810 520600 FRLIFE	128.15	99.00	99.00	99.00	99.00		.00 _____
1310810 520700 FRHEALTH	20,528.04	27,176.00	27,176.00	13,588.00	13,588.00		.00 _____
1310810 521100 FRRETIRE	5,730.58	5,943.00	5,943.00	5,878.00	5,878.00		.00 _____
1310810 521155 FRRETVOL	869.09	2,200.00	2,200.00	2,200.00	2,200.00		.00 _____
TOTAL EMPLOYEE BENEFITS	34,124.32	42,361.00	42,361.00	28,937.00	28,937.00		.00 _____
53 CONTRACTUAL SERVICES							
1310810 530200 ADVERT	.00	150.00	150.00	150.00	150.00		.00 _____
1310810 530700 COMM/IT	2,034.79	2,750.00	2,750.00	2,040.00	2,040.00		.00 _____
1310810 532100 EMPLOYDUES	645.00	700.00	700.00	700.00	700.00		.00 _____
1310810 533600 EQUIP	320.66	500.00	500.00	500.00	500.00		.00 _____
1310810 533700 OFFEQUIP	800.00	1,300.00	1,300.00	1,500.00	1,500.00		.00 _____
1310810 533800 VEHICLEREP	681.86	800.00	800.00	800.00	800.00		.00 _____
1310810 534800 POSTAGE	1.06	550.00	550.00	650.00	650.00		.00 _____
1310810 534900 PRINTING	2,459.15	1,100.00	1,100.00	1,400.00	1,400.00		.00 _____
1310810 535500 EMPTRAVEL	690.78	.00	.00	3,000.00	2,000.00		.00 _____
1310810 535510 TRAVELONLY	22.00	3,000.00	3,000.00	.00	.00		.00 _____
TOTAL CONTRACTUAL SERVICES	7,655.30	10,850.00	10,850.00	10,740.00	9,740.00		.00 _____
54 SUPPLIES & MATERIALS							
1310810 542900 EDCATMAT	.00	300.00	300.00	300.00	300.00		.00 _____
1310810 543500 OFFICESUP	1,110.65	300.00	883.32	500.00	500.00		.00 _____
1310810 545200 GENUTILIT	257.60	650.00	418.25	650.00	650.00		.00 _____
1310810 545300 VEHICSUPP	.00	250.00	250.00	250.00	250.00		.00 _____
1310810 549900 DAILYMAT	.00	575.00	575.00	575.00	575.00		.00 _____
1310810 549950 OTHMAT	251.69	.00	.00	.00	.00		.00 _____
TOTAL SUPPLIES & MATERIALS	1,619.94	2,075.00	2,426.57	2,275.00	2,275.00		.00 _____
55 OTHER							
1310810 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310810 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL SOIL CONSERVATION	140,055.51	155,019.00	155,370.57	140,603.00	139,603.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023		
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
131	HIGHWAY FUND							
55	OTHER							
131	552500	TRSTCMMS	207,603.65	165,000.00	165,000.00	200,000.00	200,000.00	.00
	TOTAL OTHER		207,603.65	165,000.00	165,000.00	200,000.00	200,000.00	.00
	TOTAL HIGHWAY FUND		207,603.65	165,000.00	165,000.00	200,000.00	200,000.00	.00
	TOTAL HIGHWAY FUND		20,573,675.56	22,844,795.00	24,906,742.36	24,676,280.00	23,522,316.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
DEBT SERVICE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1510010	GEN GOVT DEBT SERVICE								
56	DEBT SERVICE								
1510010	560100	PRINCIPAL	26,534,074.00	24,269,482.00	24,269,482.00	.00	24,591,307.00	.00	_____
1510010	560300	INTEREST	10,856,931.00	14,772,805.00	14,772,805.00	.00	14,970,070.00	.00	_____
1510010	569900	OTHER	1,611,287.49	1,176,611.00	1,176,611.00	.00	1,676,611.00	.00	_____
	TOTAL DEBT SERVICE		39,002,292.49	40,218,898.00	40,218,898.00	.00	41,237,988.00	.00	_____
	TOTAL GEN GOVT DEBT SERVICE		39,002,292.49	40,218,898.00	40,218,898.00	.00	41,237,988.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
DEBT SERVICE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1510020	EDUCATION DEBT SERVICE								
56	DEBT SERVICE								
1510020	560100	PRINCIPAL	18,931,573.80	19,869,443.00	19,869,443.00	.00	20,762,422.00	.00	_____
1510020	560300	INTEREST	10,948,148.39	12,593,270.00	12,593,270.00	.00	14,176,201.00	.00	_____
1510020	569900	OTHER	23,388.84	23,389.00	23,389.00	.00	23,389.00	.00	_____
	TOTAL DEBT SERVICE		29,903,111.03	32,486,102.00	32,486,102.00	.00	34,962,012.00	.00	_____
	TOTAL EDUCATION DEBT SERVICE		29,903,111.03	32,486,102.00	32,486,102.00	.00	34,962,012.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
DEBT SERVICE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1510090	REFUNDING BOND TRANSACTIONS								
56	DEBT SERVICE								
1510090	560600	ISSCOSTS	531,553.82	.00	.00	.00	.00	.00	_____
1510090	560900	REFESC	56,262,839.43	.00	.00	.00	.00	.00	_____
	TOTAL DEBT SERVICE		56,794,393.25	.00	.00	.00	.00	.00	_____
	TOTAL REFUNDING BOND TRANSAC		56,794,393.25	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
DEBT SERVICE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
151 DEBT SERVICE FUND							
55 OTHER							
151 552500 TRSTCMMS	1,160,656.33	1,295,000.00	1,295,000.00	.00	1,300,000.00	.00	_____
TOTAL OTHER	1,160,656.33	1,295,000.00	1,295,000.00	.00	1,300,000.00	.00	_____
TOTAL DEBT SERVICE FUND	1,160,656.33	1,295,000.00	1,295,000.00	.00	1,300,000.00	.00	_____
TOTAL DEBT SERVICE FUND	126,860,453.10	74,000,000.00	74,000,000.00	.00	77,500,000.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	364,183,777.41	324,212,222.00	334,183,636.43	268,110,794.00	334,758,568.00	.00	_____
GRAND TOTAL	364,183,777.41	324,212,222.00	334,183,636.43	268,110,794.00	334,758,568.00	.00	_____

** END OF REPORT - Generated by Jennifer Bodie **