

2022 BUDGET

FOR REVIEW: December 1, 2021
FOR ADOPTION: December 29, 2021

	2020 <u>ADOPTED</u>	2021 <u>ADOPTED</u>	2022 <u>PROPOSED</u>
<u>BALANCE ON HAND January 1</u>	\$1,500,000	\$2,000,000	\$2,000,000
<u>RECEIPTS</u>	<u>\$42,138,368</u>	<u>\$40,277,448</u>	<u>\$45,456,290</u>
<i>TOTAL RECEIPTS AND BALANCE</i>	<u><u>\$43,638,368</u></u>	<u><u>\$42,277,448</u></u>	<u><u>\$47,456,290</u></u>
<u>EXPENDITURES</u>			
ADMINISTRATION	\$6,667,137	\$6,447,428	\$9,435,322
JUDICIAL	\$6,610,532	\$6,683,869	\$7,474,410
CORRECTIONS	\$13,659,746	\$13,626,508	\$13,751,132
CHILD WELFARE	\$3,262,715	\$3,500,000	\$5,485,406
MISCELLANEOUS	<u>\$13,438,238</u>	<u>\$12,019,643</u>	<u>\$11,310,020</u>
<i>TOTAL EXPENDITURES</i>	<u><u>\$43,638,368</u></u>	<u><u>\$42,277,448</u></u>	<u><u>\$47,456,290</u></u>
COUNTY BUDGET MILLAGE	18.82	20.47	21.65
COUNTY DEBT SERVICE MILLAGE	2.32	0.68	1
COUNTY SRCP MILLAGE	0.1	0.09	0.09
<u>TOTAL MILLAGE</u>	<u><u>21.24</u></u>	<u><u>21.24</u></u>	<u><u>22.74</u></u>
ASSESSED VALUATION	\$1,133,103,430	\$1,138,755,980	1,147,044,750

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155000 COMMISSIONERS							
0155000 40484 CASA REV	.00	.00	.00	.00	.00	-86,424.00	
0155000 40575 VENDING	.00	.00	.00	.00	.00	.00	
0155000 40577 HIST BK	.00	.00	.00	.00	.00	.00	
0155000 40900 MISC	-12,381,124.58	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	
0155000 51001 ELECTED	200,024.43	193,656.00	193,656.00	193,656.00	203,460.00	203,460.00	
0155000 51002 CH CLERK	107,185.74	98,059.00	98,059.00	98,059.00	103,526.00	103,526.00	
0155000 51004 CLERICAL	79,991.69	103,937.00	103,937.00	103,937.00	135,662.00	135,662.00	
0155000 51007 SOLICITOR	4,504.31	9,443.00	9,443.00	9,443.00	4,470.00	4,470.00	
0155000 51010 DIR COMM	46,614.29	46,125.00	46,125.00	46,125.00	50,009.00	50,009.00	
0155000 51087 MAIL RM PU	.00	.00	.00	31,074.00	.00	.00	
0155000 51099 OVERTIME	7,298.51	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0155000 52993 LIFE INS	351.50	378.00	378.00	378.00	378.00	378.00	
0155000 52994 MEDICAL	155,610.15	135,000.00	135,000.00	150,000.00	192,787.00	192,787.00	
0155000 52995 WC	4,596.12	4,462.00	4,462.00	4,462.00	4,462.00	4,462.00	
0155000 52996 PENSION	18,411.75	16,324.00	16,324.00	16,324.00	13,374.00	13,374.00	
0155000 52998 UC	2,051.63	1,700.00	1,700.00	1,900.00	1,900.00	1,900.00	
0155000 52999 FICA	34,089.48	31,066.00	31,066.00	31,066.00	31,066.00	31,066.00	
0155000 55100 TRVL/MEALS	211.83	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0155000 55101 TRAINING	.00	.00	.00	.00	.00	.00	
0155000 55120 DUES/BONDS	16,501.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155000 55122	.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
0155000 55140	7,129.82	6,855.00	6,855.00	6,855.00	6,855.00	6,855.00	
0155000 55145	780.27	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0155000 55150	1,553.79	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0155000 55151	440.75	900.00	900.00	900.00	900.00	900.00	
0155000 55155	.00	500.00	500.00	500.00	500.00	500.00	
0155000 55221	.00	.00	.00	1,000.00	1,000.00	1,000.00	
0155000 55230	.00	.00	.00	5,000.00	.00	.00	
0155000 55245	6,280.43	9,600.00	9,600.00	6,500.00	6,500.00	6,500.00	
0155000 55246	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0155000 55259	7,969.06	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
0155000 55265	11,953.98	.00	.00	.00	.00	.00	
0155000 55290	1,610.36	.00	.00	3,500.00	2,000.00	2,000.00	
0155000 55291	.00	.00	.00	.00	.00	.00	
0155000 55300	79.90	.00	.00	.00	.00	.00	
0155000 55305	14,620.50	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
0155000 55317	.00	.00	.00	.00	.00	.00	
0155000 55321	58,570.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	
0155000 55327	64,120.28	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
0155000 55328	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
0155000 55603	.00	.00	.00	.00	.00	.00	
0155000 55615	.00	.00	.00	.00	.00	2,133,502.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155000 55618 CASA EXP	.00	1,500.00	.00	.00	.00	86,424.00	
0155000 55900 MISC	11,292.86	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
TOTAL COMMISSIONERS	-11,517,280.15	920,005.00	920,005.00	972,679.00	1,020,849.00	3,154,351.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155005 TAXES							
0155005 40100	-19,236,605.94	-18,426,820.00	-18,426,820.00	-18,560,944.00	-21,374,421.00	-19,630,896.00	
0155005 40101	-404,219.09	-2,601,433.00	-2,601,433.00	-2,620,368.00	-3,092,891.00	-2,771,420.00	
0155005 40102	-193.99	-650,358.00	-650,358.00	-655,092.00	-773,222.00	-692,855.00	
0155005 40105	-45,692.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	
0155005 40110	-282,849.30	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	
TOTAL TAXES	-19,969,560.32	-22,196,611.00	-22,196,611.00	-22,354,404.00	-25,758,534.00	-23,613,171.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155010 COMPLEX							
0155010 40050	-314.10	-500.00	-500.00	-500.00	-500.00	-500.00	
0155010 40052	2.18	.00	.00	.00	.00	.00	
0155010 40053	.00	.00	.00	.00	.00	.00	
0155010 40055	.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	
0155010 40104	-868.70	-500.00	-500.00	-500.00	-500.00	-500.00	
0155010 40150	-84,453.25	-25,000.00	-25,000.00	-25,000.00	-35,000.00	-35,000.00	
0155010 40175	2,145.25	-500.00	-500.00	-500.00	-500.00	-500.00	
0155010 40206	-58,708.91	.00	.00	.00	.00	.00	
0155010 40207	.00	-590,000.00	-590,000.00	-590,000.00	-590,000.00	-590,000.00	
0155010 40272	.00	.00	.00	.00	.00	.00	
0155010 40444	-21,654.77	-22,000.00	-22,000.00	-22,000.00	-22,000.00	-22,000.00	
0155010 40509	.00	.00	.00	.00	.00	.00	
0155010 40580	.00	.00	.00	.00	.00	.00	
0155010 40584	-34,999.51	-30,000.00	-30,000.00	-34,000.00	-34,000.00	-34,000.00	
0155010 40585	.00	.00	.00	.00	.00	.00	
0155010 40586	.00	.00	.00	.00	.00	.00	
0155010 40587	-42,500.00	.00	.00	.00	.00	.00	
0155010 40588	.00	.00	.00	.00	.00	.00	
0155010 40589	.00	.00	.00	.00	.00	.00	
0155010 51003	51,789.05	50,003.00	50,003.00	50,003.00	55,349.00	55,349.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155010 51008 CUSTODIAL	249,880.77	236,141.00	236,141.00	236,141.00	306,291.00	306,291.00	
0155010 51099 OVERTIME	2,755.91	2,500.00	2,500.00	2,500.00	3,000.00	3,000.00	
0155010 52993 LIFE INS	348.60	461.00	461.00	461.00	461.00	461.00	
0155010 52994 MEDICAL	100,136.05	108,965.00	108,965.00	108,965.00	127,153.00	127,153.00	
0155010 52995 WC	15,625.96	12,141.00	12,141.00	12,141.00	12,141.00	12,141.00	
0155010 52996 PENSION	12,496.00	7,079.00	7,079.00	7,079.00	6,485.00	6,485.00	
0155010 52998 UC	3,451.55	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	
0155010 52999 FICA	23,288.09	22,112.00	22,112.00	22,112.00	25,858.00	25,858.00	
0155010 55150 SUPPLIES	33,550.27	3,300.00	3,300.00	25,000.00	25,000.00	25,000.00	
0155010 55255 PTD/INT/CB	3,927.38	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0155010 55259 COMPUTR MT	151,546.39	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	
0155010 55265 COVID EXP	230,959.86	.00	.00	.00	.00	.00	
0155010 55310 BLDG IMPRV	.00	.00	.00	100,000.00	100,000.00	100,000.00	
0155010 55318 BENN AVE	2,866.50	.00	.00	2,000.00	2,000.00	2,000.00	
0155010 55328 COMP EQPM	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0155010 55350 ELECT/GAS	9,342.92	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
0155010 55360 GRND MT	25,888.79	10,000.00	10,000.00	25,000.00	25,000.00	25,000.00	
0155010 55365 CO PARK	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0155010 55367 RIVER PRK	.00	.00	.00	.00	.00	.00	
0155010 55370 CAR EXP	25,425.14	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	
0155010 55380 GARBAGE	7,806.11	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
0155010 55385 DEMPSEY	17,444.96	15,000.00	15,000.00	16,500.00	16,500.00	16,500.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155010 55401 CCIS HIST	.00	.00	.00	.00	.00	.00	
0155010 55416 RENT EXP	.00	.00	.00	.00	.00	.00	
0155010 55900 MISC	28,121.54	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
TOTAL COMPLEX	755,300.03	-37,498.00	-37,498.00	98,702.00	186,038.00	186,038.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155020 ADMINISTRATION BUILDING							
0155020 55246 MT AGRMTS	.00	.00	.00	.00	.00	.00	
0155020 55251 ELEVATOR	7,122.78	7,150.00	7,150.00	7,400.00	7,400.00	7,400.00	
0155020 55300 CAP IMPRVM	.00	.00	.00	.00	.00	.00	
0155020 55350 ELECT/GAS	49,748.01	70,000.00	70,000.00	60,000.00	60,000.00	60,000.00	
0155020 55361 CESSPL CLN	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0155020 55395 BLDG MT	16,772.76	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0155020 55396 REPR HVAC	41,917.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0155020 55397 RENOV/IMP	17,599.09	.00	.00	.00	.00	.00	
0155020 55900 MISC	.00	.00	.00	500.00	500.00	500.00	
TOTAL ADMINISTRATION BUILDIN	133,159.64	129,650.00	129,650.00	120,400.00	120,400.00	120,400.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR : GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155025 TRAINING CENTER							
0155025 40203 TRNG REIM	-7,775.00	-7,500.00	-7,500.00	-7,800.00	-7,800.00	-7,800.00	
0155025 40536 TRN CTR PR	.00	.00	.00	-30,000.00	-30,000.00	-30,000.00	
0155025 40575 VENDING	.00	.00	.00	-200.00	-200.00	-200.00	
0155025 40803 EMT FUND	-5,495.22	.00	.00	.00	.00	.00	
0155025 51003 DEPT HEAD	43,057.66	41,644.00	41,644.00	60,320.00	43,966.00	43,966.00	
0155025 51016 SUPERV	37,568.40	36,050.00	36,050.00	56,160.00	38,060.00	38,060.00	
0155025 51019 PT DEPUTIE	25,799.39	26,750.00	26,750.00	24,000.00	24,000.00	24,000.00	
0155025 52993 LIFE INS	100.80	.00	.00	.00	100.00	100.00	
0155025 52994 MEDICAL	30,070.44	.00	.00	.00	36,423.00	36,423.00	
0155025 52995 WC	409.58	.00	.00	.00	430.00	430.00	
0155025 52996 PENSION	3,557.60	.00	.00	.00	1,460.00	1,460.00	
0155025 52998 UC	1,358.10	.00	.00	.00	1,500.00	1,500.00	
0155025 52999 FICA	8,141.70	.00	.00	.00	8,656.00	8,656.00	
0155025 55101 TRAINING	16,802.87	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
0155025 55120 DUES/BONDS	425.00	300.00	300.00	300.00	3,000.00	3,000.00	
0155025 55140 PHONE EXP	286.99	4,000.00	4,000.00	4,000.00	1,000.00	1,000.00	
0155025 55145 POSTAGE	53.49	250.00	250.00	300.00	300.00	300.00	
0155025 55150 SUPPLIES	2,017.83	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00	
0155025 55221 EQPT &REPR	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0155025 55245 CPR LEASE	4,150.92	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155025 55246	5,343.66	3,000.00	3,000.00	4,800.00	4,800.00	4,800.00	
0155025 55251	7,122.78	7,100.00	7,100.00	7,125.00	7,125.00	7,125.00	
0155025 55255	.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
0155025 55259	597.71	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
0155025 55265	2,117.02	.00	.00	.00	.00	.00	
0155025 55290	.00	250.00	250.00	250.00	250.00	250.00	
0155025 55300	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0155025 55305	.00	.00	.00	.00	.00	.00	
0155025 55350	39,620.79	31,000.00	31,000.00	32,000.00	35,000.00	35,000.00	
0155025 55370	1,668.34	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00	
0155025 55380	2,331.72	1,750.00	1,750.00	2,000.00	2,500.00	2,500.00	
0155025 55395	16,132.83	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0155025 55396	39,345.00	21,800.00	21,800.00	21,800.00	21,800.00	21,800.00	
0155025 55587	1,275.00	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	
0155025 55655	3,345.25	.00	.00	.00	.00	.00	
0155025 55900	1,941.36	500.00	500.00	500.00	500.00	500.00	
TOTAL TRAINING CENTER	281,372.01	219,644.00	219,644.00	226,605.00	244,920.00	244,920.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155030 BOARD OF ELECTIONS							
0155030 40305 INCOME	-211,735.73	-500.00	-500.00	.00	-500.00	-500.00	
0155030 40446 SERVC	.00	.00	.00	.00	.00	.00	
0155030 40900 MISC	.00	.00	.00	.00	.00	.00	
0155030 51003 DEPT HEAD	45,355.08	41,000.00	41,000.00	.00	43,296.00	43,296.00	
0155030 51004 CLERICAL	33,290.41	67,141.00	67,141.00	.00	29,250.00	29,250.00	
0155030 51099 OVERTIME	1,792.57	500.00	500.00	.00	500.00	500.00	
0155030 52993 LIFE INS	95.62	101.00	101.00	.00	101.00	101.00	
0155030 52994 MEDICAL	38,793.53	45,528.00	45,528.00	.00	49,234.00	49,234.00	
0155030 52995 WC	205.02	281.00	281.00	.00	281.00	281.00	
0155030 52996 PENSION	3,225.93	3,940.00	3,940.00	.00	1,300.00	1,300.00	
0155030 52998 UC	613.43	696.00	696.00	.00	696.00	696.00	
0155030 52999 FICA	6,056.02	8,311.00	8,311.00	.00	8,311.00	8,311.00	
0155030 55100 TRVL/MEALS	643.80	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0155030 55122 SEMINARS	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0155030 55140 PHONE EXP	747.75	700.00	700.00	700.00	700.00	700.00	
0155030 55145 POSTAGE	23,302.63	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0155030 55150 SUPPLIES	9,427.95	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
0155030 55151 COPIER SUP	237.72	300.00	300.00	350.00	350.00	350.00	
0155030 55155 COMP SUPPL	.00	300.00	300.00	300.00	300.00	300.00	
0155030 55221 EQPT &REPR	.00	200.00	200.00	200.00	200.00	200.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155030 55245	1,946.09	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	
0155030 55259	19,635.00	30,700.00	30,700.00	40,000.00	40,000.00	40,000.00	
0155030 55265	14,235.64	.00	.00	5,000.00	.00	.00	
0155030 55290	3,791.15	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0155030 55300	165,105.83	100,000.00	100,000.00	50,000.00	50,000.00	50,000.00	
0155030 55305	1,659.00	4,200.00	4,200.00	5,000.00	5,000.00	5,000.00	
0155030 55415	4,375.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0155030 55425	53,442.88	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	
0155030 55426	91,667.02	15,000.00	15,000.00	50,000.00	50,000.00	50,000.00	
0155030 55900	82,155.57	200.00	200.00	200.00	200.00	200.00	
TOTAL BOARD OF ELECTIONS	390,064.91	401,673.00	401,673.00	234,825.00	362,294.00	362,294.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155040 ASSESSMENT							
0155040 40415 FEES	.00	.00	.00	.00	.00	.00	
0155040 40900 MISC	.00	.00	.00	.00	.00	.00	
0155040 51013 ASSMT BD	1,680.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
0155040 52995 WC	4.37	5.00	5.00	5.00	5.00	5.00	
0155040 52998 UC	48.72	35.00	35.00	35.00	35.00	35.00	
0155040 52999 FICA	128.52	112.00	112.00	112.00	112.00	112.00	
0155040 55140 PHONE EXP	1,308.61	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	
0155040 55145 POSTAGE	2,110.56	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0155040 55150 SUPPLIES	.00	100.00	100.00	100.00	100.00	100.00	
0155040 55245 CPR LEASE	4,247.86	4,220.00	4,220.00	4,220.00	4,220.00	4,220.00	
0155040 55290 ADVERTSNG	201.90	200.00	200.00	200.00	200.00	200.00	
0155040 55300 CAP IMPRVM	.00	.00	.00	.00	.00	.00	
0155040 55305 PROF SRV	.00	500.00	500.00	500.00	500.00	500.00	
0155040 55309 MNGMT SRV	814,484.68	832,757.00	832,757.00	832,757.00	832,757.00	832,757.00	
0155040 55900 MISC	.00	.00	.00	.00	.00	.00	
TOTAL ASSESSMENT	824,215.22	842,329.00	842,329.00	842,329.00	842,329.00	842,329.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155050 GIS/MAPPING							
0155050 40415 FEES	-15,537.34	-11,000.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	
0155050 40900 MISC	10,685.20	.00	.00	.00	.00	.00	
0155050 51003 DEPT HEAD	.00	.00	.00	.00	.00	.00	
0155050 51004 CLERICAL	50,132.62	81,695.00	81,695.00	81,695.00	86,248.00	86,248.00	
0155050 51016 SUPERV	56,212.59	54,367.00	54,367.00	54,367.00	57,398.00	57,398.00	
0155050 52993 LIFE INS	138.60	202.00	202.00	202.00	202.00	202.00	
0155050 52994 MEDICAL	62,353.47	54,737.00	54,737.00	54,737.00	80,899.00	80,899.00	
0155050 52995 WC	275.41	338.00	338.00	338.00	338.00	338.00	
0155050 52996 PENSION	4,102.31	3,840.00	3,840.00	3,840.00	2,558.00	2,558.00	
0155050 52998 UC	1,194.42	980.00	980.00	980.00	980.00	980.00	
0155050 52999 FICA	8,135.72	10,408.00	10,408.00	10,408.00	10,408.00	10,408.00	
0155050 55100 TRVL/MEALS	.00	.00	.00	1,200.00	1,200.00	1,200.00	
0155050 55140 PHONE EXP	1,308.61	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
0155050 55145 POSTAGE	1,302.80	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
0155050 55150 SUPPLIES	1,656.69	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0155050 55151 COPIER SUP	130.12	500.00	500.00	500.00	500.00	500.00	
0155050 55154 ACS	.00	.00	.00	.00	.00	.00	
0155050 55160 TAX DUPLIC	.00	.00	.00	.00	.00	.00	
0155050 55220 GIS SYS	.00	.00	.00	.00	.00	.00	
0155050 55221 EQPT &REPR	.00	.00	.00	.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155050 55245	5,899.16	5,508.00	5,508.00	5,508.00	5,508.00	5,508.00	
0155050 55255	.00	.00	.00	.00	.00	.00	
0155050 55259	828.24	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0155050 55290	.00	.00	.00	.00	.00	.00	
0155050 55300	459.55	.00	.00	.00	.00	.00	
0155050 55305	61,451.98	35,000.00	35,000.00	35,000.00	40,000.00	40,000.00	
0155050 55326	25,440.03	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
TOTAL GIS/MAPPING	276,170.18	268,975.00	268,975.00	270,175.00	307,639.00	307,639.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155060 FINANCE							
0155060 40200	.00	-146,084.00	-146,084.00	-146,084.00	-146,084.00	-146,084.00	
0155060 40590	.00	.00	.00	.00	.00	.00	
0155060 51004	236,604.30	189,992.00	189,992.00	.00	245,314.00	245,314.00	
0155060 51079	.00	146,084.00	146,084.00	146,084.00	146,084.00	146,084.00	
0155060 51099	18,690.88	.00	.00	.00	2,500.00	2,500.00	
0155060 52993	247.80	252.00	252.00	252.00	252.00	252.00	
0155060 52994	118,628.61	131,775.00	131,775.00	131,775.00	135,700.00	135,700.00	
0155060 52995	661.25	550.00	550.00	660.00	660.00	660.00	
0155060 52996	10,143.69	6,569.00	6,569.00	6,569.00	4,369.00	4,369.00	
0155060 52998	1,053.94	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	
0155060 52999	20,736.44	14,534.00	14,534.00	14,534.00	20,673.00	20,673.00	
0155060 55140	749.27	1,145.00	1,145.00	1,145.00	1,145.00	1,145.00	
0155060 55145	4,811.01	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	
0155060 55150	7,707.09	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
0155060 55151	690.40	400.00	400.00	600.00	600.00	600.00	
0155060 55245	5,337.18	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	
0155060 55246	4,395.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	
0155060 55259	7,803.49	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
0155060 55265	48.89	.00	.00	.00	.00	.00	
0155060 55300	322,574.64	.00	.00	.00	1,000.00	1,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155060 55900 MISC	84.00	.00	.00	.00	.00	.00	
TOTAL FINANCE	760,967.88	404,582.00	404,582.00	215,400.00	472,078.00	472,078.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155065 IT							
0155065 40200	.00	-56,333.00	-56,333.00	.00	-56,333.00	-56,333.00	
0155065 51004	205,238.86	165,000.00	165,000.00	.00	209,567.00	209,567.00	
0155065 51079	.00	56,333.00	56,333.00	.00	56,333.00	56,333.00	
0155065 52993	100.80	115.00	115.00	.00	115.00	115.00	
0155065 52994	40,774.80	45,305.00	45,305.00	.00	23,248.00	23,248.00	
0155065 52995	531.62	550.00	550.00	.00	550.00	550.00	
0155065 52996	9,088.12	8,900.00	8,900.00	.00	3,732.00	3,732.00	
0155065 52998	661.26	500.00	500.00	.00	500.00	500.00	
0155065 52999	15,700.79	15,404.00	15,404.00	.00	15,404.00	15,404.00	
0155065 55140	987.61	900.00	900.00	.00	900.00	900.00	
0155065 55150	8,040.60	7,500.00	7,500.00	.00	7,500.00	7,500.00	
0155065 55255	.00	10,000.00	10,000.00	.00	.00	.00	
0155065 55259	1,170.20	1,000.00	1,000.00	295,534.00	10,000.00	10,000.00	
0155065 55900	.00	.00	.00	.00	.00	.00	
TOTAL IT	282,294.66	255,174.00	255,174.00	295,534.00	271,516.00	271,516.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155070 TREASURERS							
0155070 40310 HUNT LIC	-6,693.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
0155070 40311 FISH LIC	-75.00	-250.00	-250.00	-250.00	-250.00	-250.00	
0155070 40312 DOG LIC	-6,506.50	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	
0155070 40315 PISTOL PMT	-1,225.00	-500.00	-500.00	-500.00	-500.00	-500.00	
0155070 40318 BINGO LC	-845.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	
0155070 40319 SM GAME CH	-4,551.00	-4,500.00	-4,500.00	-4,000.00	-4,000.00	-4,000.00	
0155070 40900 MISC	.00	.00	.00	.00	.00	.00	
0155070 51001 ELECTED	66,674.81	64,552.00	64,552.00	.00	67,820.00	67,820.00	
0155070 51004 CLERICAL	86,431.13	89,415.00	89,415.00	.00	96,400.00	96,400.00	
0155070 51099 OVERTIME	.00	100.00	100.00	100.00	100.00	100.00	
0155070 52993 LIFE INS	151.20	152.00	152.00	.00	152.00	152.00	
0155070 52994 MEDICAL	62,839.20	69,821.00	69,821.00	.00	69,821.00	69,821.00	
0155070 52995 WC	1,433.54	1,402.00	1,402.00	.00	1,402.00	1,402.00	
0155070 52996 PENSION	6,672.57	5,838.00	5,838.00	.00	2,926.00	2,926.00	
0155070 52998 UC	616.64	471.00	471.00	.00	471.00	471.00	
0155070 52999 FICA	11,740.47	11,786.00	11,786.00	.00	12,274.00	12,274.00	
0155070 55100 TRVL/MEALS	.00	400.00	400.00	400.00	400.00	400.00	
0155070 55120 DUES/BONDS	625.00	625.00	625.00	625.00	625.00	625.00	
0155070 55122 SEMINARS	.00	850.00	850.00	850.00	850.00	850.00	
0155070 55140 PHONE EXP	561.09	500.00	500.00	850.00	850.00	850.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155070 55145	1,346.70	650.00	650.00	700.00	700.00	700.00	
0155070 55150	424.44	200.00	200.00	250.00	250.00	250.00	
0155070 55151	30.56	75.00	75.00	80.00	80.00	80.00	
0155070 55245	851.40	855.00	855.00	855.00	855.00	855.00	
0155070 55259	1,030.51	400.00	400.00	400.00	400.00	400.00	
0155070 55265	15.00	.00	.00	.00	.00	.00	
0155070 55300	615.00	400.00	400.00	400.00	400.00	400.00	
0155070 55305	.00	.00	.00	100.00	100.00	100.00	
0155070 55441	.00	.00	.00	.00	.00	.00	
0155070 55558	.00	.00	.00	.00	.00	.00	
0155070 55900	.00	.00	.00	100.00	100.00	100.00	
TOTAL TREASURERS	222,163.76	230,742.00	230,742.00	-11,540.00	239,726.00	239,726.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155080 TAX COLLECTORS							
0155080 40051 INTEREST	-321.50	-300.00	-300.00	-300.00	-300.00	-300.00	
0155080 40530 TAX COLLEC	-5,882.69	-6,800.00	-6,800.00	-6,800.00	-6,800.00	-6,800.00	
0155080 40900 MISC	.00	.00	.00	.00	.00	.00	
0155080 51014 TAX COLL	138,478.00	151,000.00	151,000.00	151,000.00	151,000.00	151,000.00	
0155080 52998 UC	.00	.00	.00	.00	.00	.00	
0155080 52999 FICA	10,593.51	11,551.00	11,551.00	11,551.00	11,551.00	11,551.00	
0155080 55120 DUES/BONDS	.00	.00	.00	.00	.00	.00	
0155080 55145 POSTAGE	35,649.10	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
0155080 55155 COMP SUPPL	18,511.66	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	
0155080 55321 AUDIT SRV	8,000.00	.00	.00	.00	.00	.00	
0155080 55450 TAX REFND	2,014.26	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0155080 55900 MISC	.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
TOTAL TAX COLLECTORS	207,042.34	222,451.00	222,451.00	222,451.00	222,451.00	222,451.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155085 PUBLIC DEFENDER							
0155085 51003 DEPT HEAD	60,331.02	58,350.00	58,350.00	.00	90,000.00	90,000.00	
0155085 51004 CLERICAL	61,235.87	57,283.00	57,283.00	.00	99,261.00	99,261.00	
0155085 51015 ASST DH	100,062.39	81,567.00	81,567.00	.00	.00	.00	
0155085 51016 SUPERV	.00	.00	.00	.00	30,684.00	30,684.00	
0155085 51017 ASST	.00	.00	.00	.00	21,720.00	21,720.00	
0155085 52993 LIFE INS	226.80	355.00	355.00	.00	355.00	355.00	
0155085 52994 MEDICAL	54,588.46	56,133.00	56,133.00	.00	148,440.00	148,440.00	
0155085 52995 WC	2,922.04	2,350.00	2,350.00	.00	2,350.00	2,350.00	
0155085 52996 PENSION	9,204.03	8,909.00	8,909.00	.00	5,125.00	5,125.00	
0155085 52998 UC	1,830.28	1,455.00	1,455.00	.00	1,455.00	1,455.00	
0155085 52999 FICA	16,954.70	15,085.00	15,085.00	.00	21,720.00	21,720.00	
0155085 55100 TRVL/MEALS	.00	.00	.00	.00	.00	.00	
0155085 55120 DUES/BONDS	500.00	500.00	500.00	1,500.00	1,500.00	1,500.00	
0155085 55122 SEMINARS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0155085 55140 PHONE EXP	561.09	600.00	600.00	600.00	600.00	600.00	
0155085 55145 POSTAGE	2,147.45	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	
0155085 55150 SUPPLIES	2,480.93	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0155085 55151 COPIER SUP	511.72	300.00	300.00	300.00	300.00	300.00	
0155085 55155 COMP SUPPL	.00	.00	.00	.00	.00	.00	
0155085 55230 LGL BKS	3,249.65	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155085 55240	11,971.60	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0155085 55245	2,164.80	2,165.00	2,165.00	2,165.00	2,165.00	2,165.00	
0155085 55259	616.00	.00	.00	.00	.00	.00	
0155085 55265	414.00	.00	.00	500.00	.00	.00	
0155085 55300	4,338.21	.00	.00	.00	.00	.00	
0155085 55305	13,558.60	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0155085 55327	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
0155085 55350	.00	.00	.00	3,300.00	3,300.00	3,300.00	
0155085 55395	45.00	.00	.00	100.00	100.00	100.00	
0155085 55545	.00	.00	.00	.00	.00	.00	
0155085 55900	708.40	.00	.00	.00	.00	.00	
TOTAL PUBLIC DEFENDER	385,623.04	362,052.00	362,052.00	87,965.00	508,575.00	508,575.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155090 TAX CLAIM							
0155090 40051 INTEREST	-7,947.78	-1,000.00	-1,000.00	-6,500.00	-6,500.00	-6,500.00	
0155090 40115 DELINQ TX	-1,113,862.78	-850,000.00	-850,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	
0155090 40431 COSTS	-951,925.06	-375,000.00	-375,000.00	-400,000.00	-400,000.00	-400,000.00	
0155090 40440 DEED PREP	-3,525.50	-5,000.00	-5,000.00	-8,000.00	-8,000.00	-8,000.00	
0155090 40442 UNC OVRBD	-14,055.08	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	
0155090 40445 COMM	-412,992.31	-450,000.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	
0155090 40446 SERVC	-5,794.25	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	
0155090 40448 JUD SALE	-208,912.24	-50,000.00	-50,000.00	-30,000.00	-30,000.00	-30,000.00	
0155090 40900 MISC	-105.00	.00	.00	-125.00	-125.00	-125.00	
0155090 51003 DEPT HEAD	62,039.55	60,000.00	60,000.00	.00	63,345.00	63,345.00	
0155090 51004 CLERICAL	102,084.26	120,827.00	120,827.00	.00	139,627.00	139,627.00	
0155090 51041 TITLE SRCH	41,596.81	40,231.00	40,231.00	.00	42,474.00	42,474.00	
0155090 52993 LIFE INS	184.80	355.00	355.00	.00	355.00	355.00	
0155090 52994 MEDICAL	80,419.63	81,090.00	81,090.00	.00	130,482.00	130,482.00	
0155090 52995 WC	513.06	624.00	624.00	.00	624.00	624.00	
0155090 52996 PENSION	7,965.54	8,226.00	8,226.00	.00	4,371.00	4,371.00	
0155090 52998 UC	2,080.82	1,641.00	1,641.00	.00	1,641.00	1,641.00	
0155090 52999 FICA	15,737.67	16,682.00	16,682.00	.00	18,414.00	18,414.00	
0155090 55100 TRVL/MEALS	.00	80.00	80.00	80.00	80.00	80.00	
0155090 55120 DUES/BONDS	100.00	100.00	100.00	125.00	125.00	125.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155090 55122	105.00	500.00	500.00	600.00	600.00	600.00	
0155090 55140	1,121.51	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	
0155090 55145	79,209.99	90,000.00	90,000.00	92,000.00	92,000.00	92,000.00	
0155090 55150	538.16	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	
0155090 55151	815.40	650.00	650.00	650.00	650.00	650.00	
0155090 55155	267.68	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0155090 55221	500.00	500.00	500.00	500.00	500.00	500.00	
0155090 55245	1,856.58	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	
0155090 55255	.00	.00	.00	.00	.00	.00	
0155090 55259	2,688.83	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0155090 55261	12,293.64	16,000.00	16,000.00	15,000.00	15,000.00	15,000.00	
0155090 55265	.00	.00	.00	.00	.00	.00	
0155090 55290	18,895.54	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00	
0155090 55300	.00	.00	.00	.00	.00	.00	
0155090 55305	3,144.05	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00	
0155090 55308	42,825.00	55,000.00	55,000.00	42,000.00	42,000.00	42,000.00	
0155090 55326	20,160.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0155090 55900	193.50	100.00	100.00	150.00	150.00	150.00	
TOTAL TAX CLAIM	-2,221,782.98	-1,187,094.00	-1,187,094.00	-1,996,020.00	-1,594,687.00	-1,594,687.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155100 AUDITORS							
0155100 51001	163,234.60	157,500.00	157,500.00	.00	157,500.00	157,500.00	
0155100 52993	111.30	152.00	152.00	.00	152.00	152.00	
0155100 52994	38,064.40	46,138.00	46,138.00	.00	65,986.00	65,986.00	
0155100 52995	2,959.52	2,855.00	2,855.00	.00	2,855.00	2,855.00	
0155100 52996	7,213.31	3,379.00	3,379.00	.00	2,805.00	2,805.00	
0155100 52999	12,487.53	12,050.00	12,050.00	.00	12,050.00	12,050.00	
0155100 55100	4,439.01	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0155100 55120	500.00	500.00	500.00	500.00	500.00	500.00	
0155100 55122	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0155100 55140	561.09	500.00	500.00	500.00	500.00	500.00	
0155100 55145	3.80	20.00	20.00	20.00	20.00	20.00	
0155100 55150	15.06	500.00	500.00	500.00	500.00	500.00	
0155100 55151	.00	.00	.00	50.00	50.00	50.00	
0155100 55245	2,320.39	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	
0155100 55290	.00	200.00	200.00	200.00	200.00	200.00	
0155100 55300	.00	.00	.00	.00	.00	.00	
0155100 55305	384.80	650.00	650.00	650.00	650.00	650.00	
TOTAL AUDITORS	232,294.81	233,184.00	233,184.00	11,160.00	252,508.00	252,508.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155110 COMMUNITY PLANNING							
0155110 40150 HTL TAX AD	.00	.00	.00	.00	.00	.00	
0155110 40415 FEES	-7,803.00	-6,000.00	-6,000.00	-7,000.00	-7,000.00	-7,000.00	
0155110 40475 COMP PLAN	.00	-30,000.00	-30,000.00	-50,000.00	-50,000.00	-50,000.00	
0155110 40477 SRCP	.00	-450,696.00	-450,696.00	-1.00	.00	.00	
0155110 40496 SANTOS	.00	.00	.00	.00	.00	.00	
0155110 40801 AG PROG	-14,070.78	.00	.00	-1.00	.00	.00	
0155110 40900 MISC	.00	.00	.00	-100.00	-100.00	-100.00	
0155110 51003 FICA	62,995.41	60,927.00	60,927.00	.00	64,324.00	64,324.00	
0155110 51004 CLERICAL	22,708.03	22,094.00	22,094.00	.00	19,265.00	19,265.00	
0155110 51006 PLANNER	89,381.17	86,105.00	86,105.00	.00	96,128.00	96,128.00	
0155110 51016 SUPERV	.00	.00	.00	.00	.00	.00	
0155110 51017 ASST	.00	.00	.00	.00	.00	.00	
0155110 52993 LIFE INS	186.90	230.00	230.00	.00	230.00	230.00	
0155110 52994 MEDICAL	65,653.54	69,958.00	69,958.00	.00	80,883.00	80,883.00	
0155110 52995 WC	3,804.05	3,800.00	3,800.00	.00	3,800.00	3,800.00	
0155110 52996 PENSION	7,657.36	6,356.00	6,356.00	.00	3,200.00	3,200.00	
0155110 52998 UC	1,246.58	1,055.00	1,055.00	.00	1,055.00	1,055.00	
0155110 52999 FICA	13,393.85	12,938.00	12,938.00	.00	12,938.00	12,938.00	
0155110 55100 TRVL/MEALS	175.00	250.00	250.00	250.00	250.00	250.00	
0155110 55120 DUES/BONDS	664.00	650.00	650.00	650.00	650.00	650.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155110 55122 SEMINARS	800.00	1,900.00	1,900.00	2,500.00	2,500.00	2,500.00	
0155110 55140 PHONE EXP	934.65	900.00	900.00	900.00	900.00	900.00	
0155110 55145 POSTAGE	35.35	20.00	20.00	200.00	200.00	200.00	
0155110 55150 SUPPLIES	1,293.83	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0155110 55151 COPIER SUP	.00	.00	.00	.00	.00	.00	
0155110 55245 CPR LEASE	4,885.21	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
0155110 55246 MT AGRMTS	870.12	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
0155110 55255 PTD/INT/CB	6,116.05	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	
0155110 55259 COMPUTR MT	161.83	.00	.00	.00	.00	.00	
0155110 55265 COVID EXP	4,539.00	.00	.00	.00	.00	.00	
0155110 55290 ADVERTSNG	1,375.52	600.00	600.00	1,200.00	1,200.00	1,200.00	
0155110 55291 SUBSCRPTN	40.00	50.00	50.00	50.00	50.00	50.00	
0155110 55292 PRNT/PUB	.00	500.00	500.00	500.00	500.00	500.00	
0155110 55300 CAP IMPRVM	159.41	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0155110 55305 PROF SRV	5,949.90	800.00	800.00	1,000.00	1,000.00	1,000.00	
0155110 55340 ADV BD EXP	174.81	800.00	800.00	800.00	800.00	800.00	
0155110 55350 ELECT/GAS	4,301.97	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
0155110 55360 GRND MT	.00	50.00	50.00	50.00	50.00	50.00	
0155110 55370 CAR EXP	4,872.72	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0155110 55416 RENT EXP	27,104.76	27,600.00	27,600.00	27,500.00	27,500.00	27,500.00	
0155110 55468 COMP PLAN	.00	30,000.00	30,000.00	50,000.00	50,000.00	50,000.00	
0155110 55477 AG PROGM	.00	15,000.00	15,000.00	1.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155110 55500 PFWCLI	.00	.00	.00	.00	.00	.00	
0155110 55606 DEP EE TRA	.00	.00	.00	1.00	.00	.00	
0155110 55900 MISC	3,283.00	100.00	100.00	100.00	100.00	100.00	
TOTAL COMMUNITY PLANNING	312,890.24	-118,963.00	-118,963.00	53,650.00	335,473.00	335,473.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155115 SRCP 0155115 40477	.00	.00	.00	-1.00	.00	.00	
0155115 55305	.00	15,000.00	15,000.00	1,000.00	1,000.00	1,000.00	
0155115 55310	.00	2,000.00	2,000.00	1.00	.00	.00	
0155115 55312	.00	218,696.00	218,696.00	1.00	.00	.00	
0155115 55313	.00	100,000.00	100,000.00	1.00	.00	.00	
0155115 55314	25,108.75	100,000.00	100,000.00	1.00	.00	.00	
0155115 55315	.00	15,000.00	15,000.00	1.00	.00	.00	
TOTAL SRCP	25,108.75	450,696.00	450,696.00	1,004.00	1,000.00	1,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155120 HUMAN DEVELOPMENT							
0155120 40272 PROG INC	.00	.00	.00	.00	.00	.00	
0155120 40486 PHFC EMRG	.00	.00	.00	.00	.00	.00	
0155120 40900 MISC	.00	.00	.00	.00	.00	.00	
0155120 51003 DEPT HEAD	15,999.56	14,162.00	14,162.00	.00	15,862.00	15,862.00	
0155120 51004 CLERICAL	.00	.00	.00	.00	102,000.00	102,000.00	
0155120 51037 COORD	.00	.00	.00	.00	.00	.00	
0155120 51038 HMN SRV CR	42,549.88	40,000.00	40,000.00	.00	.00	.00	
0155120 52993 LIFE INS	63.00	70.00	70.00	.00	70.00	70.00	
0155120 52994 MEDICAL	12,982.34	4,413.00	4,413.00	.00	25,000.00	25,000.00	
0155120 52995 WC	151.48	125.00	125.00	.00	250.00	250.00	
0155120 52996 PENSION	2,495.94	2,442.00	2,442.00	.00	2,038.00	2,038.00	
0155120 52998 UC	126.45	65.00	65.00	.00	800.00	800.00	
0155120 52999 FICA	4,478.94	4,000.00	4,000.00	.00	9,000.00	9,000.00	
0155120 55100 TRVL/MEALS	6.64	50.00	50.00	75.00	75.00	75.00	
0155120 55120 DUES/BONDS	.00	20.00	20.00	150.00	150.00	150.00	
0155120 55122 SEMINARS	.00	800.00	800.00	800.00	800.00	800.00	
0155120 55140 PHONE EXP	373.77	400.00	400.00	400.00	400.00	400.00	
0155120 55145 POSTAGE	453.26	200.00	200.00	250.00	250.00	250.00	
0155120 55150 SUPPLIES	2,857.29	3,700.00	3,700.00	4,000.00	4,000.00	4,000.00	
0155120 55151 COPIER SUP	.00	.00	.00	250.00	250.00	250.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0155120 55245	.00	.00	.00	.00	.00	.00	
							CPR LEASE
0155120 55265	939.02	.00	.00	.00	.00	.00	
							COVID EXP
0155120 55290	914.51	600.00	600.00	600.00	600.00	600.00	
							ADVERTSNG
0155120 55300	.00	.00	.00	.00	.00	.00	
							CAP IMPRVM
0155120 55305	.00	.00	.00	.00	.00	.00	
							PROF SRV
0155120 55605	.00	.00	.00	300,000.00	.00	.00	
							PHFA HSNG
0155120 55900	1,154.42	150.00	150.00	250.00	250.00	250.00	
							MISC
TOTAL HUMAN DEVELOPMENT	85,546.50	71,197.00	71,197.00	306,775.00	161,795.00	161,795.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166000 SHERIFF							
0166000 40201	-4,353.91	.00	.00	.00	-4,500.00	-4,500.00	
0166000 40203	.00	.00	.00	.00	.00	.00	
0166000 40325	-52,934.07	-85,000.00	-85,000.00	-85,000.00	-85,000.00	-85,000.00	
0166000 40326	-56,183.58	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	
0166000 40327	-2,623.40	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	
0166000 40330	-49,729.00	-32,000.00	-32,000.00	-32,000.00	-32,000.00	-32,000.00	
0166000 40335	-22,500.00	.00	.00	.00	.00	.00	
0166000 40337	.00	.00	.00	.00	.00	.00	
0166000 40900	-272.72	-250.00	-250.00	-500.00	-500.00	-500.00	
0166000 51001	64,404.58	63,280.00	63,280.00	.00	65,510.00	65,510.00	
0166000 51004	153,010.23	146,339.00	146,339.00	.00	154,497.00	154,497.00	
0166000 51017	.00	.00	.00	.00	75,192.00	75,192.00	
0166000 51018	568,088.35	661,940.00	661,940.00	.00	705,390.00	705,390.00	
0166000 51019	.00	.00	.00	.00	12,000.00	12,000.00	
0166000 51080	58,184.64	56,000.00	56,000.00	.00	70,096.00	70,096.00	
0166000 51081	110,011.80	103,000.00	103,000.00	.00	129,000.00	129,000.00	
0166000 51098	30,947.38	27,560.00	27,560.00	.00	27,560.00	27,560.00	
0166000 51099	46,512.80	30,000.00	30,000.00	50,000.00	50,000.00	50,000.00	
0166000 52993	1,558.11	1,450.00	1,450.00	.00	1,450.00	1,450.00	
0166000 52994	310,636.62	242,972.00	242,972.00	.00	406,280.00	406,280.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021		2021		2022		2022		COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED				
0166000 52995	35,745.27	38,505.00	38,505.00	.00	38,505.00	38,505.00				
0166000 52996	48,751.76	37,664.00	37,664.00	.00	22,114.00	22,114.00				
0166000 52998	8,652.68	7,170.00	7,170.00	.00	7,170.00	7,170.00				
0166000 52999	84,915.66	89,994.00	89,994.00	.00	89,994.00	89,994.00				
0166000 55100	1,604.47	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00				
0166000 55101	1,610.79	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00				
0166000 55120	1,173.35	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00				
0166000 55122	.00	.00	.00	2,000.00	2,000.00	2,000.00				
0166000 55140	5,574.10	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00				
0166000 55145	6,016.73	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00				
0166000 55150	5,728.96	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00				
0166000 55151	746.87	1,000.00	1,000.00	.00	1,000.00	1,000.00				
0166000 55155	5,251.97	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00				
0166000 55159	3,542.70	4,000.00	4,000.00	5,500.00	5,500.00	5,500.00				
0166000 55221	11,409.88	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00				
0166000 55230	1,067.61	750.00	750.00	750.00	750.00	750.00				
0166000 55245	5,284.16	5,600.00	5,600.00	.00	5,600.00	5,600.00				
0166000 55246	.00	200.00	200.00	200.00	200.00	200.00				
0166000 55248	.00	.00	.00	300.00	300.00	300.00				
0166000 55259	12,380.10	8,130.00	8,130.00	10,000.00	10,000.00	10,000.00				
0166000 55265	6,737.50	.00	.00	.00	.00	.00				
0166000 55290	71.80	100.00	100.00	100.00	100.00	100.00				

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166000 55291	227.30	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0166000 55300	.00	.00	.00	.00	.00	.00	
0166000 55305	8,259.50	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0166000 55320	75.00	.00	.00	500.00	500.00	500.00	
0166000 55350	.00	.00	.00	.00	.00	.00	
0166000 55370	153,939.99	130,000.00	130,000.00	150,000.00	150,000.00	150,000.00	
0166000 55395	202.39	500.00	500.00	500.00	500.00	500.00	
0166000 55526	13,634.21	.00	.00	14,000.00	14,000.00	14,000.00	
0166000 55555	471.00	1,884.00	1,884.00	.00	1,884.00	1,884.00	
0166000 55556	.00	14,000.00	14,000.00	.00	.00	.00	
0166000 55558	1,870.66	1,200.00	1,200.00	.00	.00	.00	
0166000 55900	185.99	1,000.00	1,000.00	.00	.00	.00	
TOTAL SHERIFF	1,579,890.23	1,518,788.00	1,518,788.00	78,150.00	1,886,892.00	1,886,892.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166010 CORONER							
0166010 40202	-15,796.21	-14,000.00	-14,000.00	.00	-14,000.00	-14,000.00	
0166010 40272	.00	.00	.00	.00	.00	.00	
0166010 40900	.00	.00	.00	.00	.00	.00	
0166010 51001	59,100.13	57,218.00	57,218.00	.00	60,115.00	60,115.00	
0166010 51006	41,517.05	40,000.00	40,000.00	.00	.00	.00	
0166010 51017	.00	.00	.00	.00	41,200.00	41,200.00	
0166010 52993	100.80	101.00	101.00	.00	101.00	101.00	
0166010 52994	12,647.88	10,093.00	10,093.00	.00	13,500.00	13,500.00	
0166010 52995	3,207.67	3,095.00	3,095.00	.00	3,095.00	3,095.00	
0166010 52996	4,455.00	3,856.00	3,856.00	.00	1,804.00	1,804.00	
0166010 52998	244.23	270.00	270.00	.00	350.00	350.00	
0166010 52999	7,697.56	7,437.00	7,437.00	.00	7,437.00	7,437.00	
0166010 55100	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	
0166010 55101	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	
0166010 55120	715.00	600.00	600.00	.00	600.00	600.00	
0166010 55122	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	
0166010 55145	544.76	200.00	200.00	.00	500.00	500.00	
0166010 55150	3,127.12	3,200.00	3,200.00	.00	3,200.00	3,200.00	
0166010 55305	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
0166010 55370	1,974.80	2,500.00	2,500.00	.00	2,500.00	2,500.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166010 55540	37,841.65	40,000.00	40,000.00	.00	40,000.00	40,000.00	
0166010 55541	32,550.00	22,000.00	22,000.00	.00	25,000.00	25,000.00	
0166010 55543	25,865.00	22,000.00	22,000.00	.00	22,000.00	22,000.00	
0166010 55544	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	
0166010 55545	1,150.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	
0166010 55900	600.00	.00	.00	.00	.00	.00	
TOTAL CORONER	217,542.44	212,570.00	212,570.00	.00	221,402.00	221,402.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166030 PROTHONOTARY							
0166030 40405	-130,416.37	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	
0166030 40407	-4,738.53	-6,500.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	
0166030 40408	-28,244.85	-19,000.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00	
0166030 40410	-15,761.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	
0166030 40900	.00	.00	.00	.00	.00	.00	
0166030 51001	70,157.31	67,972.00	67,972.00	.00	71,312.00	71,312.00	
0166030 51004	190,212.73	208,339.00	208,339.00	.00	162,772.00	162,772.00	
0166030 51018	32,515.85	34,735.00	34,735.00	.00	67,667.00	67,667.00	
0166030 52993	459.90	555.00	555.00	.00	555.00	555.00	
0166030 52994	121,925.23	75,612.00	75,612.00	.00	110,390.00	110,390.00	
0166030 52995	1,841.31	1,855.00	1,855.00	.00	1,855.00	1,855.00	
0166030 52996	12,471.08	11,414.00	11,414.00	.00	5,374.00	5,374.00	
0166030 52998	2,917.72	2,600.00	2,600.00	.00	3,000.00	3,000.00	
0166030 52999	22,406.38	23,795.00	23,795.00	.00	23,795.00	23,795.00	
0166030 55100	.00	.00	.00	.00	.00	.00	
0166030 55120	1,250.00	1,000.00	1,000.00	1,250.00	1,250.00	1,250.00	
0166030 55140	2,243.25	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
0166030 55145	8,128.15	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
0166030 55150	7,293.99	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
0166030 55151	1,974.05	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166030 55155	.00	.00	.00	.00	.00	.00	
0166030 55230	125.00	300.00	300.00	200.00	200.00	200.00	
0166030 55245	10,285.40	10,000.00	10,000.00	8,000.00	10,000.00	10,000.00	
0166030 55246	1,500.00	1,500.00	1,500.00	1,560.00	1,560.00	1,560.00	
0166030 55259	287.68	150.00	150.00	100.00	100.00	100.00	
0166030 55300	.00	.00	.00	.00	.00	.00	
0166030 55301	27,198.60	20,200.00	20,200.00	20,200.00	20,200.00	20,200.00	
0166030 55305	425.00	1,300.00	1,300.00	1,500.00	1,500.00	1,500.00	
0166030 55416	.00	.00	.00	.00	.00	.00	
0166030 55900	21,330.19	500.00	500.00	500.00	500.00	500.00	
TOTAL PROTHONOTARY	357,788.07	244,627.00	244,627.00	-183,890.00	264,830.00	264,830.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166035 REORDER OF DEEDS							
0166035 40051 INTEREST	-236.56	-1,000.00	-1,000.00	.00	-1,000.00	-1,000.00	
0166035 40415 FEES	-349,315.48	-250,000.00	-250,000.00	.00	-350,000.00	-350,000.00	
0166035 40416 TRANS/WRIT	-179,569.88	-125,000.00	-125,000.00	.00	-125,000.00	-125,000.00	
0166035 40417 UCC	-5,319.00	-8,000.00	-8,000.00	.00	-8,000.00	-8,000.00	
0166035 40418 ACT 8 TRN	.00	.00	.00	.00	.00	.00	
0166035 40420 TAX CERT	-51,800.00	-45,000.00	-45,000.00	.00	-45,000.00	-45,000.00	
0166035 40422 REG WILLS	-51,615.60	-45,000.00	-45,000.00	.00	-45,000.00	-45,000.00	
0166035 40423 INH TAX	-30,128.80	-40,000.00	-40,000.00	.00	-40,000.00	-40,000.00	
0166035 40900 MISC	.00	.00	.00	.00	.00	.00	
0166035 51001 ELECTED	68,787.84	66,646.00	66,646.00	.00	69,919.00	69,919.00	
0166035 51004 CLERICAL	67,421.61	85,797.00	85,797.00	.00	112,821.00	112,821.00	
0166035 51009 CL DEPUTY	51,949.25	55,933.00	55,933.00	.00	32,251.00	32,251.00	
0166035 51020 BOOKKEEPER	.00	.00	.00	.00	.00	.00	
0166035 52993 LIFE INS	254.10	303.00	303.00	.00	303.00	303.00	
0166035 52994 MEDICAL	84,715.42	80,620.00	80,620.00	.00	80,620.00	80,620.00	
0166035 52995 WC	1,560.36	1,575.00	1,575.00	.00	1,575.00	1,575.00	
0166035 52996 PENSION	7,722.79	9,390.00	9,390.00	.00	3,828.00	3,828.00	
0166035 52998 UC	1,630.01	1,650.00	1,650.00	.00	1,650.00	1,650.00	
0166035 52999 FICA	14,393.99	15,940.00	15,940.00	.00	15,940.00	15,940.00	
0166035 55100 TRVL/MEALS	.00	250.00	250.00	.00	250.00	250.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166035 55120	1,250.00	1,250.00	1,250.00	.00	1,250.00	1,250.00	
0166035 55122	150.00	300.00	300.00	.00	300.00	300.00	
0166035 55140	1,495.49	1,450.00	1,450.00	.00	1,450.00	1,450.00	
0166035 55145	798.50	500.00	500.00	.00	900.00	900.00	
0166035 55150	1,347.74	1,500.00	1,500.00	.00	1,500.00	1,500.00	
0166035 55151	1,081.05	1,000.00	1,000.00	.00	1,000.00	1,000.00	
0166035 55154	24,564.19	15,000.00	15,000.00	.00	15,000.00	15,000.00	
0166035 55155	1,454.15	2,000.00	2,000.00	.00	2,000.00	2,000.00	
0166035 55230	639.47	500.00	500.00	.00	650.00	650.00	
0166035 55245	5,002.08	5,300.00	5,300.00	.00	5,300.00	5,300.00	
0166035 55246	.00	.00	.00	.00	.00	.00	
0166035 55300	.00	.00	.00	.00	.00	.00	
0166035 55301	8,019.37	6,400.00	6,400.00	.00	7,500.00	7,500.00	
0166035 55305	.00	250.00	250.00	.00	250.00	250.00	
0166035 55900	149.50	200.00	200.00	.00	200.00	200.00	
TOTAL RECORDER OF DEEDS	-323,598.41	-160,246.00	-160,246.00	.00	-257,543.00	-257,543.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166040 DISTRICT ATTORNEY							
0166040 40200 SAL REIMB	-239,101.85	-120,000.00	-120,000.00	-123,500.00	-123,500.00	-123,500.00	
0166040 40201 OT REIMB	-27,053.44	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
0166040 40288 INFO TCH G	.00	.00	.00	.00	.00	.00	
0166040 40450 RASA VOJO	-199,210.29	-66,074.00	-66,074.00	-65,668.00	-65,668.00	-65,668.00	
0166040 40451 STOP GRNT	.00	-125,000.00	-125,000.00	.00	.00	.00	
0166040 40453 VOCA GRNT	.00	-63,081.00	-63,081.00	.00	.00	.00	
0166040 40455 CAC GRANT	-298.74	-47,000.00	-47,000.00	-47,000.00	-47,000.00	-47,000.00	
0166040 40457 ENDWMT GNT	-24,832.57	-42,771.00	-42,771.00	-37,119.00	-37,119.00	-37,119.00	
0166040 40458 VOCA SVAP	.00	-7,243.00	-7,243.00	-65,229.00	-65,229.00	-65,229.00	
0166040 40459 VOCA CTR	-11,109.20	-42,851.00	-42,851.00	.00	.00	.00	
0166040 40461 PROSEC CST	.00	.00	.00	.00	.00	.00	
0166040 40540 DRUG TF EQ	.00	.00	.00	.00	.00	.00	
0166040 40900 MISC	-47,867.74	-1,500.00	-1,500.00	.00	.00	.00	
0166040 51001 ELECTED	187,093.15	182,184.00	182,184.00	.00	185,665.00	185,665.00	
0166040 51004 CLERICAL	299,623.60	281,138.00	281,138.00	.00	287,374.00	287,374.00	
0166040 51005 MDIT COOR	.00	.00	.00	.00	26,070.00	26,070.00	
0166040 51016 SUPERV	306,056.78	219,017.00	219,017.00	.00	126,366.00	126,366.00	
0166040 51017 ASST	161,673.03	102,500.00	102,500.00	.00	135,000.00	135,000.00	
0166040 51021 X	74,799.15	65,112.00	65,112.00	.00	282,094.00	282,094.00	
0166040 51096 X	21,494.88	10,000.00	10,000.00	.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166040 51098	12,642.85	14,750.00	14,750.00	.00	14,750.00	14,750.00	
0166040 51099	13,893.09	1,000.00	1,000.00	.00	10,000.00	10,000.00	
0166040 52993	952.24	706.00	706.00	.00	1,000.00	1,000.00	
0166040 52994	259,661.35	167,883.00	167,883.00	.00	260,000.00	260,000.00	
0166040 52995	30,634.79	26,400.00	26,400.00	.00	26,400.00	26,400.00	
0166040 52996	46,587.07	34,742.00	34,742.00	.00	19,604.00	19,604.00	
0166040 52998	4,448.32	3,410.00	3,410.00	.00	5,250.00	5,250.00	
0166040 52999	78,848.89	65,507.00	65,507.00	.00	7,662.00	7,662.00	
0166040 55100	3,926.98	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0166040 55101	.00	500.00	500.00	500.00	500.00	500.00	
0166040 55103	1,350.00	5,400.00	5,400.00	4,500.00	4,500.00	4,500.00	
0166040 55106	12,241.62	2,850.00	2,850.00	.00	.00	.00	
0166040 55107	.00	2,560.00	2,560.00	2,970.00	2,970.00	2,970.00	
0166040 55120	6,065.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
0166040 55122	4,519.66	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0166040 55140	2,728.78	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	
0166040 55145	7,918.89	4,500.00	4,500.00	9,000.00	9,000.00	9,000.00	
0166040 55149	9,690.38	4,182.00	4,182.00	10,721.00	10,721.00	10,721.00	
0166040 55150	7,312.11	4,750.00	4,750.00	10,000.00	10,000.00	10,000.00	
0166040 55151	822.52	750.00	750.00	750.00	750.00	750.00	
0166040 55153	3,072.50	1,012.00	1,012.00	263.00	263.00	263.00	
0166040 55155	1,758.74	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166040 55156	1,507.39	310.00	310.00	1,125.00	1,125.00	1,125.00	
0166040 55158	.00	.00	.00	.00	.00	.00	
0166040 55175	21,345.00	.00	.00	.00	.00	.00	
0166040 55177	14,850.00	1,560.00	1,560.00	.00	.00	.00	
0166040 55178	.00	.00	.00	.00	.00	.00	
0166040 55221	.00	.00	.00	.00	.00	.00	
0166040 55223	.00	.00	.00	.00	.00	.00	
0166040 55224	539.00	.00	.00	.00	.00	.00	
0166040 55230	11,897.02	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	
0166040 55240	4,543.65	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0166040 55245	5,144.10	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0166040 55259	12,178.54	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	
0166040 55265	502.47	.00	.00	.00	.00	.00	
0166040 55300	5,078.36	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0166040 55305	7,803.38	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	
0166040 55307	2,995.00	.00	.00	3,070.00	3,070.00	3,070.00	
0166040 55311	61,678.18	.00	.00	15,261.87	15,261.87	15,261.00	
0166040 55325	.00	.00	.00	5,000.00	5,000.00	5,000.00	
0166040 55350	.00	.00	.00	.00	.00	.00	
0166040 55370	57,941.25	61,400.00	61,400.00	.00	61,400.00	61,400.00	
0166040 55395	.00	.00	.00	500.00	500.00	500.00	
0166040 55405	.00	.00	.00	.00	.00	.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2022 2022 Budget

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166040 55416	.00	.00	.00	.00	.00	.00	
RENT EXP							
0166040 55545	65.60	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
INVESTIGN							
0166040 55565	.00	5,000.00	5,000.00	7,500.00	7,500.00	7,500.00	
WITN FEES							
0166040 55568	3,450.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
DRUG TESTS							
0166040 55569	4,860.59	.00	.00	4,000.00	4,000.00	4,000.00	
FORENSIC							
0166040 55571	.00	.00	.00	.00	.00	.00	
EXTRADTN							
0166040 55572	16.00	3,000.00	3,000.00	.00	.00	.00	
EXTRADTN							
0166040 55612	31,885.57	19,301.00	19,301.00	.00	.00	.00	
STOP GRANT							
0166040 55805	.00	.00	.00	.00	.00	.00	
VIC INTERV							
0166040 55900	20,280.17	.00	.00	.00	.00	.00	
MISC							
TOTAL DISTRICT ATTORNEY	1,278,903.81	834,104.00	834,104.00	-205,155.13	1,243,479.87	1,243,479.00	

NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2022 2022 Budget

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166045 BOOKING CENTER 0166045 40272	-117,053.46	-138,000.00	-138,000.00	.00	-138,000.00	-138,000.00	
TOTAL BOOKING CENTER	-117,053.46	-138,000.00	-138,000.00	.00	-138,000.00	-138,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2022 Budget

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166050 JUDGE	.00	-140,000.00	-140,000.00	.00	-140,000.00	-140,000.00	
0166050 40525							
0166050 40527	-10,941.25	-5,500.00	-5,500.00	.00	-5,500.00	-5,500.00	
0166050 40900	-3,570.90	-500.00	-500.00	.00	-500.00	-500.00	
0166050 51004	171,567.61	161,841.00	161,841.00	.00	174,279.00	174,279.00	
0166050 51023	96,044.84	92,564.00	92,564.00	.00	107,616.00	107,616.00	
0166050 51024	119,998.43	134,832.00	134,832.00	.00	114,243.00	114,243.00	
0166050 52993	428.40	455.00	455.00	.00	455.00	455.00	
0166050 52994	166,619.94	137,639.00	137,639.00	.00	186,546.00	186,546.00	
0166050 52995	1,003.83	980.00	980.00	.00	980.00	980.00	
0166050 52996	16,766.71	15,381.00	15,381.00	.00	7,055.00	7,055.00	
0166050 52998	2,750.61	2,031.00	2,031.00	.00	2,031.00	2,031.00	
0166050 52999	29,652.25	29,775.00	29,775.00	.00	29,775.00	29,775.00	
0166050 55100	.00	400.00	400.00	400.00	400.00	400.00	
0166050 55120	.00	600.00	600.00	600.00	600.00	600.00	
0166050 55122	.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	
0166050 55140	2,220.90	1,635.00	1,635.00	1,600.00	1,600.00	1,600.00	
0166050 55145	1,062.70	750.00	750.00	900.00	900.00	900.00	
0166050 55150	2,818.86	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00	
0166050 55151	244.48	200.00	200.00	300.00	300.00	300.00	
0166050 55155	.00	.00	.00	.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166050 55221	.00	.00	.00	500.00	500.00	500.00	
0166050 55230	7,683.47	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
0166050 55240	.00	.00	.00	.00	.00	.00	
0166050 55245	6,804.00	6,525.00	6,525.00	6,525.00	6,525.00	6,525.00	
0166050 55246	8,002.00	1,012.00	1,012.00	5,200.00	5,200.00	5,200.00	
0166050 55259	1,299.16	1,296.00	1,296.00	.00	1,296.00	1,296.00	
0166050 55265	364.93	.00	.00	.00	.00	.00	
0166050 55290	.00	.00	.00	.00	.00	.00	
0166050 55300	389.94	.00	.00	.00	.00	.00	
0166050 55305	.00	.00	.00	.00	.00	.00	
0166050 55900	.00	.00	.00	.00	.00	.00	
TOTAL JUDGE	621,210.91	462,016.00	462,016.00	34,125.00	512,401.00	512,401.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166070 COURT HOUSE							
0166070 52993 LIFE INS	.00	.00	.00	.00	.00	.00	.00
0166070 52994 MEDICAL	.00	.00	.00	.00	.00	.00	.00
0166070 52995 WC	.00	.00	.00	.00	.00	.00	.00
0166070 52996 PENSION	.00	.00	.00	.00	.00	.00	.00
0166070 52998 UC	.00	.00	.00	.00	.00	.00	.00
0166070 52999 FICA	.00	.00	.00	.00	.00	.00	.00
0166070 55140 PHONE EXP	.00	.00	.00	.00	.00	.00	.00
0166070 55150 SUPPLIES	466.97	1,200.00	1,200.00	.00	.00	.00	.00
0166070 55221 EQPT &REPR	1,219.98	1,000.00	1,000.00	.00	.00	.00	.00
0166070 55251 ELEVATOR	14,245.56	14,245.00	14,245.00	.00	14,750.00	14,750.00	
0166070 55265 COVID EXP	21,769.94	.00	.00	.00	.00	.00	.00
0166070 55300 CAP IMPRVM	3,353.07	.00	.00	.00	4,000.00	4,000.00	
0166070 55310 BLDG IMPRV	247,091.47	.00	.00	.00	.00	.00	.00
0166070 55350 ELECT/GAS	47,893.52	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
0166070 55395 BLDG MT	64,933.85	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	
0166070 55900 MISC	1,241.72	.00	.00	.00	.00	.00	.00
TOTAL COURT HOUSE	402,216.08	121,445.00	121,445.00	105,000.00	123,750.00	123,750.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166072 JOHN STREET COUNTY COMPLEX							
0166072 55140 PHONE EXP	39.27	500.00	500.00	.00	.00	.00	
0166072 55150 SUPPLIES	763.40	.00	.00	.00	.00	.00	
0166072 55255 PTD/INT/CB	3,187.50	3,000.00	3,000.00	.00	3,000.00	3,000.00	
0166072 55300 CAP IMPRVM	.00	.00	.00	.00	.00	.00	
0166072 55310 BLDG IMPRV	154,679.22	.00	.00	.00	.00	.00	
0166072 55350 ELECT/GAS	12,669.12	10,000.00	10,000.00	.00	10,000.00	10,000.00	
0166072 55395 BLDG MT	110,317.98	8,000.00	8,000.00	.00	10,000.00	10,000.00	
0166072 55900 MISC	.00	.00	.00	.00	.00	.00	
TOTAL JOHN STREET COUNTY COM	281,656.49	21,500.00	21,500.00	.00	23,000.00	23,000.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166080 COURTS							
0166080 51024 CT REPTR	.00	.00	.00	.00	.00	.00	
0166080 51025 CT REP/TIP	29,597.01	40,000.00	40,000.00	.00	40,000.00	40,000.00	
0166080 51042 DRIVER	.00	.00	.00	.00	.00	.00	
0166080 51046 SALARY INT	.00	.00	.00	.00	.00	.00	
0166080 52995 WC	75.95	100.00	100.00	.00	100.00	100.00	
0166080 52998 UC	733.12	1,305.00	1,305.00	.00	1,000.00	1,000.00	
0166080 52999 FICA	2,264.26	3,825.00	3,825.00	.00	3,825.00	3,825.00	
0166080 55140 PHONE EXP	.00	.00	.00	.00	.00	.00	
0166080 55145 POSTAGE	.00	.00	.00	.00	.00	.00	
0166080 55150 SUPPLIES	393.71	.00	.00	2,000.00	2,000.00	2,000.00	
0166080 55240 TRANSRPT	.00	.00	.00	.00	.00	.00	
0166080 55246 MT AGRMTS	.00	.00	.00	.00	.00	.00	
0166080 55266 CARES	3,568.10	.00	.00	.00	.00	.00	
0166080 55305 PROF SRV	180,281.81	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
0166080 55325 FREIN TRL	.00	.00	.00	.00	.00	.00	
0166080 55580 ARB EXP	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
TOTAL COURTS	221,913.96	249,230.00	249,230.00	206,000.00	250,925.00	250,925.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166090 JURY	39,329.16	33,204.00	33,204.00	.00	38,767.00	38,767.00	
0166090 51004							
CLERICAL							
0166090 52993	50.40	69.00	69.00	.00	69.00	69.00	
LIFE INS							
0166090 52994	21,525.00	7,447.00	7,447.00	.00	26,070.00	26,070.00	
MEDICAL							
0166090 52995	101.96	126.00	126.00	.00	126.00	126.00	
WC							
0166090 52996	1,649.53	1,715.00	1,715.00	.00	690.00	690.00	
PENSION							
0166090 52998	305.63	268.00	268.00	.00	268.00	268.00	
UC							
0166090 52999	3,008.66	2,540.00	2,540.00	.00	2,540.00	2,540.00	
FICA							
0166090 55140	367.03	300.00	300.00	300.00	300.00	300.00	
PHONE EXP							
0166090 55145	5,037.25	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	
POSTAGE							
0166090 55150	1,324.62	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
SUPPLIES							
0166090 55245	1,909.56	1,910.00	1,910.00	.00	1,910.00	1,910.00	
CPR LEASE							
0166090 55259	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	
COMPUTR MT							
0166090 55558	.00	.00	.00	.00	.00	.00	
PETTY CASH							
0166090 55584	7,998.42	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
JURY EXP							
TOTAL JURY	86,407.22	71,379.00	71,379.00	26,100.00	96,540.00	96,540.00	

NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2022 2022 Budget

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166101 DJ FISCHER							
0166101 40430 FINES	.00	.00	.00	.00	.00	.00	
0166101 40431 COSTS	-31,912.16	-50,000.00	-50,000.00	.00	-50,000.00	-50,000.00	
0166101 40433 CONSTABLE	-86.65	.00	.00	.00	.00	.00	
0166101 40435 PSTG REIM	-2,672.99	-3,200.00	-3,200.00	.00	-3,200.00	-3,200.00	
0166101 40900 MISC	-2,814.33	-1,500.00	-1,500.00	.00	-1,500.00	-1,500.00	
0166101 51004 CLERICAL	136,391.34	107,729.00	107,729.00	.00	128,300.00	128,300.00	
0166101 52993 LIFE INS	159.60	152.00	152.00	.00	152.00	152.00	
0166101 52994 MEDICAL	45,924.66	48,926.00	48,926.00	.00	48,926.00	48,926.00	
0166101 52995 WC	346.10	279.00	279.00	.00	279.00	279.00	
0166101 52996 PENSION	5,911.82	4,800.00	4,800.00	.00	2,285.00	2,285.00	
0166101 52998 UC	1,248.71	1,140.00	1,140.00	.00	1,140.00	1,140.00	
0166101 52999 FICA	10,433.89	8,700.00	8,700.00	.00	8,700.00	8,700.00	
0166101 55100 TRVL/MEALS	.00	.00	.00	.00	.00	.00	
0166101 55120 DUES/BONDS	510.00	510.00	510.00	.00	.00	.00	
0166101 55122 SEMINARS	.00	.00	.00	.00	.00	.00	
0166101 55140 PHONE EXP	1,034.31	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	
0166101 55145 POSTAGE	6,409.20	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
0166101 55150 SUPPLIES	4,186.36	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0166101 55221 EQPT &REPR	45.00	.00	.00	.00	.00	.00	
0166101 55230 LGL BKS	3,313.94	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166101 55245	1,624.68	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	
0166101 55246	660.72	500.00	500.00	500.00	500.00	500.00	
0166101 55265	453.15	.00	.00	.00	.00	.00	
0166101 55300	514.69	.00	.00	.00	.00	.00	
0166101 55350	63.85	7,300.00	7,300.00	.00	.00	.00	
0166101 55360	.00	.00	.00	.00	.00	.00	
0166101 55364	179.76	200.00	200.00	400.00	400.00	400.00	
0166101 55585	.00	.00	.00	.00	.00	.00	
0166101 55900	51.67	.00	.00	.00	.00	.00	
TOTAL DJ FISCHER	181,977.32	147,111.00	147,111.00	22,475.00	157,557.00	157,557.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166102 DJ SCHMALZLE							
0166102 40430	.00	.00	.00	.00	.00	.00	
0166102 40431	-55,816.53	-51,000.00	-51,000.00	.00	-51,000.00	-51,000.00	
0166102 40433	-537.86	-300.00	-300.00	.00	-300.00	-300.00	
0166102 40435	-3,958.30	-5,650.00	-5,650.00	.00	-5,650.00	-5,650.00	
0166102 40900	-2,746.33	-500.00	-500.00	.00	-2,500.00	-2,500.00	
0166102 51004	119,962.97	104,750.00	104,750.00	.00	99,952.00	99,952.00	
0166102 52993	151.20	152.00	152.00	.00	152.00	152.00	
0166102 52994	53,995.44	46,000.00	46,000.00	.00	54,000.00	54,000.00	
0166102 52995	310.76	271.00	271.00	.00	271.00	271.00	
0166102 52996	5,182.55	2,899.00	2,899.00	.00	1,780.00	1,780.00	
0166102 52998	916.33	690.00	690.00	.00	958.00	958.00	
0166102 52999	9,177.37	8,013.00	8,013.00	.00	8,013.00	8,013.00	
0166102 55100	.00	.00	.00	.00	.00	.00	
0166102 55120	.00	.00	.00	.00	.00	.00	
0166102 55140	2,046.92	1,600.00	1,600.00	1,600.00	2,000.00	2,000.00	
0166102 55145	15,070.00	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	
0166102 55150	4,702.96	3,500.00	3,500.00	5,000.00	5,000.00	5,000.00	
0166102 55221	.00	.00	.00	.00	.00	.00	
0166102 55230	921.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0166102 55245	1,801.92	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	

NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2022 2022 Budget

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166102 55246	984.72	800.00	800.00	2,000.00	2,000.00	2,000.00	
0166102 55255	.00	.00	.00	.00	.00	.00	
0166102 55265	21.98	.00	.00	.00	.00	.00	
0166102 55300	4,824.56	.00	.00	.00	.00	.00	
0166102 55305	.00	500.00	500.00	500.00	500.00	500.00	
0166102 55350	3,197.58	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0166102 55360	315.00	300.00	300.00	300.00	300.00	300.00	
0166102 55364	533.52	350.00	350.00	350.00	350.00	350.00	
0166102 55380	.00	.00	.00	.00	.00	.00	
0166102 55416	26,951.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	
0166102 55585	5,505.75	1,000.00	1,000.00	10,000.00	10,000.00	10,000.00	
0166102 55587	2,987.68	2,600.00	2,600.00	2,800.00	2,800.00	2,800.00	
0166102 55900	846.90	1,000.00	1,000.00	.00	1,000.00	1,000.00	
TOTAL DJ SCHMALZLE	197,349.09	162,275.00	162,275.00	70,850.00	177,926.00	177,926.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166103 DJ COOPER							
0166103 40430	.00	.00	.00	.00	.00	.00	
0166103 40431	-27,509.31	-32,000.00	-32,000.00	.00	-32,000.00	-32,000.00	
0166103 40433	-351.15	-400.00	-400.00	.00	-400.00	-400.00	
0166103 40435	-3,162.67	-3,000.00	-3,000.00	.00	-3,000.00	-3,000.00	
0166103 40900	-2,089.04	-1,200.00	-1,200.00	.00	-1,200.00	-1,200.00	
0166103 51004	75,743.67	65,343.00	65,343.00	.00	81,845.00	81,845.00	
0166103 52993	100.80	101.00	101.00	.00	101.00	101.00	
0166103 52994	41,524.80	36,000.00	36,000.00	.00	46,720.00	46,720.00	
0166103 52995	196.02	169.00	169.00	.00	169.00	169.00	
0166103 52996	2,917.42	2,293.00	2,293.00	.00	1,457.00	1,457.00	
0166103 52998	893.37	821.00	821.00	.00	835.00	835.00	
0166103 52999	5,794.63	4,998.00	4,998.00	.00	5,124.00	5,124.00	
0166103 55100	.00	.00	.00	.00	.00	.00	
0166103 55120	.00	.00	.00	.00	.00	.00	
0166103 55122	.00	.00	.00	.00	.00	.00	
0166103 55140	.00	1,800.00	1,800.00	.00	.00	.00	
0166103 55145	11,178.80	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	
0166103 55150	3,458.20	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0166103 55221	.00	.00	.00	45.00	45.00	45.00	
0166103 55230	6,514.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2022 2022 Budget

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166103 55245	1,624.68	1,630.00	1,630.00	1,630.00	1,630.00	1,630.00	
0166103 55246	660.72	544.00	544.00	2,000.00	2,000.00	2,000.00	
0166103 55255	.00	.00	.00	.00	.00	.00	
0166103 55265	234.44	.00	.00	.00	.00	.00	
0166103 55300	1,409.20	.00	.00	500.00	500.00	500.00	
0166103 55305	531.75	200.00	200.00	200.00	200.00	200.00	
0166103 55350	2,754.88	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	
0166103 55360	3,750.00	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	
0166103 55364	415.02	300.00	300.00	300.00	300.00	300.00	
0166103 55380	.00	.00	.00	.00	.00	.00	
0166103 55585	398.61	500.00	500.00	500.00	500.00	500.00	
0166103 55587	3,192.32	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00	
0166103 55900	519.00	200.00	200.00	200.00	200.00	200.00	
TOTAL DJ COOPER	130,700.16	109,479.00	109,479.00	37,555.00	137,206.00	137,206.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2022 2022 Budget

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166104 DJ MENDITTO	.00	.00	.00	.00	.00	.00	
0166104 40430 FINES							
0166104 40431 COSTS	-33,746.91	-35,000.00	-35,000.00	.00	-35,000.00	-35,000.00	
0166104 40433 CONSTABLE	-608.48	-800.00	-800.00	.00	-800.00	-800.00	
0166104 40435 PSTG REIM	-5,764.06	-4,500.00	-4,500.00	.00	-4,500.00	-4,500.00	
0166104 40900 MISC	-3,013.56	-2,000.00	-2,000.00	.00	-2,000.00	-2,000.00	
0166104 51004 CLERICAL	64,817.87	62,530.00	62,530.00	.00	92,388.00	92,388.00	
0166104 52993 LIFE INS	100.80	101.00	101.00	.00	101.00	101.00	
0166104 52994 MEDICAL	15,681.68	21,747.00	21,747.00	.00	17,600.00	17,600.00	
0166104 52995 WC	167.91	161.00	161.00	.00	225.00	225.00	
0166104 52996 PENSION	2,743.44	2,200.00	2,200.00	.00	1,645.00	1,645.00	
0166104 52998 UC	687.44	703.00	703.00	.00	703.00	703.00	
0166104 52999 FICA	4,958.72	4,783.00	4,783.00	.00	6,950.00	6,950.00	
0166104 55100 TRVL/MEALS	.00	.00	.00	200.00	200.00	200.00	
0166104 55120 DUES/BONDS	.00	.00	.00	.00	.00	.00	
0166104 55122 SEMINARS	.00	.00	.00	270.00	270.00	270.00	
0166104 55140 PHONE EXP	2,590.10	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
0166104 55145 POSTAGE	7,940.75	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
0166104 55150 SUPPLIES	4,468.77	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	
0166104 55221 EQPT &REPR	.00	100.00	100.00	500.00	500.00	500.00	
0166104 55230 LGL BKS	504.00	900.00	900.00	.00	.00	.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2022 2022 Budget

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166104 55245	1,801.92	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	
0166104 55246	660.72	500.00	500.00	1,200.00	1,200.00	1,200.00	
0166104 55255	.00	.00	.00	.00	.00	.00	
0166104 55265	87.74	.00	.00	.00	.00	.00	
0166104 55300	514.69	.00	.00	500.00	500.00	500.00	
0166104 55305	320.50	300.00	300.00	300.00	300.00	300.00	
0166104 55350	5,270.20	5,000.00	5,000.00	.00	5,000.00	5,000.00	
0166104 55360	18,216.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	
0166104 55364	662.70	600.00	600.00	.00	600.00	600.00	
0166104 55380	.00	.00	.00	.00	.00	.00	
0166104 55585	138.94	1,200.00	1,200.00	.00	1,200.00	1,200.00	
0166104 55587	3,975.00	3,800.00	3,800.00	.00	3,800.00	3,800.00	
0166104 55900	110.67	100.00	100.00	.00	100.00	100.00	
TOTAL DJ MENDITTO	93,287.55	83,635.00	83,635.00	20,880.00	113,192.00	113,192.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	2022	COMMENT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED		
0166110 DOMESTIC RELATIONS								
0166110 40200 SAL REIMB	.00	.00	.00	.00	.00	.00	.00	
0166110 40203 TRNG REIMB	.00	.00	.00	.00	.00	.00	.00	
0166110 40208 TITLE IV-D	-589,221.43	-400,000.00	-400,000.00	-420,000.00	-420,000.00	-420,000.00	-420,000.00	
0166110 40245 GEN TEST	-266.55	-150.00	-150.00	-150.00	-150.00	-150.00	-150.00	
0166110 40900 MISC	.00	.00	.00	.00	.00	.00	.00	
0166110 51003 DEPT HEAD	35,057.05	30,322.00	30,322.00	.00	35,436.00	35,436.00	35,436.00	
0166110 51004 CLERICAL	100,989.12	102,140.00	102,140.00	.00	113,147.00	113,147.00	113,147.00	
0166110 51015 ASST DH	82,230.46	68,608.00	68,608.00	.00	86,782.00	86,782.00	86,782.00	
0166110 51016 SUPERV	.00	.00	.00	.00	.00	.00	.00	
0166110 51020 BOOKKEEPER	44,834.74	.00	.00	.00	45,251.00	45,251.00	45,251.00	
0166110 51026 PROB OFFR	162,458.99	129,823.00	129,823.00	.00	163,000.00	163,000.00	163,000.00	
0166110 51027 OFFR AIDE	47,439.58	43,472.00	43,472.00	.00	48,353.00	48,353.00	48,353.00	
0166110 51029 CASEWRKR	.00	27,196.00	27,196.00	.00	.00	.00	.00	
0166110 51098 ON CALL	.00	.00	.00	.00	4,000.00	4,000.00	4,000.00	
0166110 51099 OVERTIME	314.82	500.00	500.00	500.00	500.00	500.00	500.00	
0166110 52993 LIFE INS	449.32	470.00	470.00	.00	470.00	470.00	470.00	
0166110 52994 MEDICAL	183,169.68	146,230.00	146,230.00	.00	146,230.00	146,230.00	146,230.00	
0166110 52995 WC	8,272.60	10,894.00	10,894.00	.00	10,894.00	10,894.00	10,894.00	
0166110 52996 PENSTON	20,518.37	19,449.00	19,449.00	.00	8,810.00	8,810.00	8,810.00	
0166110 52998 UC	2,812.38	2,514.00	2,514.00	.00	2,514.00	2,514.00	2,514.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2021	2022	2022	2022	2022	2022	2022	2022	2022
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REVISED BUD	REQUESTED	ADJUSTED	ADJUSTED	APPROVED	COMMENT			
0166110 52999	36,207.89	31,890.00	31,890.00	31,890.00	.00	33,400.00	33,400.00	33,400.00				
0166110 55100	.00	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00				
0166110 55101	142.53	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00				
0166110 55120	228.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00				
0166110 55122	190.00	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00				
0166110 55140	4,764.75	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00				
0166110 55145	7,394.47	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00				
0166110 55150	2,552.85	4,000.00	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00				
0166110 55151	179.68	1,000.00	1,000.00	1,000.00	500.00	500.00	500.00	500.00				
0166110 55159	.00	.00	.00	.00	.00	.00	.00	.00				
0166110 55221	.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00				
0166110 55230	433.00	400.00	400.00	400.00	700.00	700.00	700.00	700.00				
0166110 55245	4,696.80	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00				
0166110 55246	569.01	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00				
0166110 55255	.00	.00	.00	.00	.00	.00	.00	.00				
0166110 55259	5,217.11	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00				
0166110 55265	2,685.44	500.00	500.00	500.00	500.00	500.00	500.00	500.00				
0166110 55290	.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00				
0166110 55300	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00				
0166110 55304	.00	.00	.00	.00	.00	.00	.00	.00				
0166110 55305	.00	.00	.00	.00	500.00	500.00	500.00	500.00				
0166110 55370	384.76	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00				

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0166110 55556	.00	.00	.00	100.00	100.00	100.00	
0166110 55600	309.55	750.00	750.00	500.00	500.00	500.00	
0166110 55900	.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	
TOTAL DOMESTIC RELATIONS	165,014.97	256,708.00	256,708.00	-376,650.00	321,637.00	321,637.00	

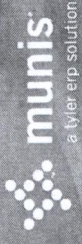
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0177000 ADULT PROBATION							
0177000 40200 SAL REIMB	.00	-300,000.00	-300,000.00	.00	-300,000.00	-300,000.00	
0177000 40203 TRNG REIMB	-250.00	.00	.00	.00	.00	.00	
0177000 40205 SUPERV FEE	-91,557.66	-85,000.00	-85,000.00	-87,500.00	-87,500.00	-87,500.00	
0177000 40220 COSTS/FINE	-360,450.29	-300,000.00	-300,000.00	-260,000.00	-260,000.00	-260,000.00	
0177000 40222 GNT IN AID	-50,642.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	
0177000 40230 INMATE FEE	-14,079.83	-6,000.00	-6,000.00	-4,000.00	-4,000.00	-4,000.00	
0177000 40232 ELEC MON	-47,706.80	-35,000.00	-35,000.00	-38,000.00	-38,000.00	-38,000.00	
0177000 40237 SUB ABUSE	-17,259.24	-18,000.00	-18,000.00	-22,000.00	-22,000.00	-22,000.00	
0177000 40240 DUI REV	-32,882.09	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	
0177000 40255 PCARE	-41,637.00	.00	.00	-45,000.00	-45,000.00	-45,000.00	
0177000 40257 CJAB	.00	-1,500.00	-1,500.00	.00	.00	.00	
0177000 40900 MISC	-127,883.67	.00	.00	-50,000.00	-50,000.00	-50,000.00	
0177000 51003 DEPT HEAD	35,325.78	31,241.00	31,241.00	.00	36,509.00	36,509.00	
0177000 51004 CLERICAL	91,137.28	78,829.00	78,829.00	.00	94,006.00	94,006.00	
0177000 51015 ASST DH	.00	55,071.00	55,071.00	.00	.00	.00	
0177000 51016 SUPERV	.00	.00	.00	.00	74,422.00	74,422.00	
0177000 51020 BOOKKEEPER	106,473.13	97,645.00	97,645.00	.00	108,618.00	108,618.00	
0177000 51026 PROB OFFR	483,859.69	336,583.00	336,583.00	.00	445,539.00	445,539.00	
0177000 51098 ON CALL	27,046.78	33,800.00	33,800.00	32,000.00	33,800.00	33,800.00	
0177000 51099 OVERTIME	9,806.86	15,000.00	15,000.00	16,000.00	16,000.00	16,000.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0177000 52993	709.17	725.00	725.00	.00	725.00	725.00	
0177000 52994	230,414.20	192,455.00	192,455.00	.00	250,000.00	250,000.00	
0177000 52995	21,757.83	17,091.00	17,091.00	.00	17,091.00	17,091.00	
0177000 52996	29,046.45	23,793.00	23,793.00	.00	13,733.00	13,733.00	
0177000 52998	4,675.42	3,342.00	3,342.00	.00	3,342.00	3,342.00	
0177000 52999	57,949.11	46,769.00	46,769.00	.00	46,769.00	46,769.00	
0177000 55100	.00	.00	.00	.00	.00	.00	
0177000 55101	2,664.22	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
0177000 55120	1,150.00	1,200.00	1,200.00	1,400.00	1,400.00	1,400.00	
0177000 55122	149.55	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0177000 55140	6,087.11	7,500.00	7,500.00	6,500.00	6,500.00	6,500.00	
0177000 55145	6,451.75	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
0177000 55150	8,532.10	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0177000 55151	824.90	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0177000 55159	2,053.48	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0177000 55221	.00	.00	.00	1,000.00	1,000.00	1,000.00	
0177000 55230	593.20	1,000.00	1,000.00	1,800.00	1,800.00	1,800.00	
0177000 55245	4,245.81	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0177000 55246	75.00	.00	.00	500.00	500.00	500.00	
0177000 55255	.00	.00	.00	.00	.00	.00	
0177000 55259	72,969.20	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
0177000 55265	2,531.72	500.00	500.00	500.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0177000 55290 ADVERTSNG	.00	500.00	500.00	500.00	500.00	500.00	
0177000 55291 SUBSCRPTN	49.95	200.00	200.00	200.00	200.00	200.00	
0177000 55300 CAP IMPRVM	.00	.00	.00	.00	.00	.00	
0177000 55304 TRACKING	59,087.43	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
0177000 55305 PROF SRV	965.40	500.00	500.00	500.00	500.00	500.00	
0177000 55370 CAR EXP	33,975.15	40,000.00	40,000.00	45,000.00	45,000.00	45,000.00	
0177000 55526 UNIFORMS	.00	.00	.00	4,000.00	4,000.00	4,000.00	
0177000 55583 BOOKING	.00	.00	.00	.00	.00	.00	
0177000 55600 BLD TEST	16,078.45	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0177000 55602 PCARE	1,560.00	.00	.00	.00	.00	.00	
0177000 55604 CJAB GRNT	5,540.00	.00	.00	.00	.00	.00	
0177000 55616 INMATE WRK	.00	.00	.00	.00	.00	.00	
0177000 55900 MISC	1,033.86	.00	.00	2,500.00	2,500.00	2,500.00	
TOTAL ADULT PROBATION	540,471.40	347,244.00	347,244.00	-285,100.00	506,954.00	506,954.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0177007 JUVENILE PROBATION							
0177007 40200 SAL REIMB	.00	.00	.00	.00	.00	.00	
0177007 40203 TRNG REIMB	.00	.00	.00	-2,000.00	-2,000.00	-2,000.00	
0177007 40205 SUPERV FEE	.00	.00	.00	.00	.00	.00	
0177007 40220 COSTS/FINE	.00	.00	.00	.00	.00	.00	
0177007 40222 GNT IN AID	-2,666.00	.00	.00	.00	.00	.00	
0177007 40225 TITLE IV-E	-139.17	-10,000.00	-10,000.00	-2,500.00	-2,500.00	-2,500.00	
0177007 40232 ELEC MON	.00	.00	.00	.00	.00	.00	
0177007 40233 JUVE PLACE	-56,578.49	-25,000.00	-25,000.00	-50,000.00	-50,000.00	-50,000.00	
0177007 40235 JCJC	.00	-133,000.00	-133,000.00	-130,000.00	-130,000.00	-130,000.00	
0177007 40900 MISC	.00	.00	.00	.00	.00	.00	
0177007 51003 DEPT HEAD	33,326.05	30,322.00	30,322.00	.00	35,436.00	35,436.00	
0177007 51004 CLERICAL	.00	.00	.00	.00	.00	.00	
0177007 51016 SUPERV	74,644.16	61,263.00	61,263.00	.00	80,602.00	80,602.00	
0177007 51020 BOOKKEEPER	47,070.38	43,216.00	43,216.00	.00	48,063.00	48,063.00	
0177007 51026 PROB OFFR	207,100.77	162,760.00	162,760.00	.00	208,300.00	208,300.00	
0177007 51098 ON CALL	27,821.78	33,800.00	33,800.00	27,000.00	27,000.00	27,000.00	
0177007 51099 OVERTIME	4,800.09	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0177007 52993 LIFE INS	319.95	322.00	322.00	.00	322.00	322.00	
0177007 52994 MEDICAL	92,141.26	71,271.00	71,271.00	.00	108,614.00	108,614.00	
0177007 52995 WC	13,277.54	10,005.00	10,005.00	.00	10,005.00	10,005.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0177007 52996	16,949.18	13,500.00	13,500.00	.00	6,709.00	6,709.00	
0177007 52998	1,883.55	1,599.00	1,599.00	.00	1,770.00	1,770.00	
0177007 52999	29,912.44	23,092.00	23,092.00	.00	27,364.00	27,364.00	
0177007 55100	.00	.00	.00	.00	.00	.00	
0177007 55101	3,874.08	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	
0177007 55120	250.00	350.00	350.00	350.00	350.00	350.00	
0177007 55122	4,305.55	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0177007 55140	2,498.69	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0177007 55145	1,787.20	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	
0177007 55150	1,629.19	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	
0177007 55151	335.45	500.00	500.00	500.00	500.00	500.00	
0177007 55159	809.78	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0177007 55221	.00	300.00	300.00	300.00	300.00	300.00	
0177007 55230	.00	.00	.00	200.00	200.00	200.00	
0177007 55245	.00	.00	.00	.00	.00	.00	
0177007 55246	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0177007 55259	1,138.80	500.00	500.00	2,000.00	2,000.00	2,000.00	
0177007 55265	986.76	500.00	500.00	250.00	250.00	250.00	
0177007 55290	.00	200.00	200.00	100.00	100.00	100.00	
0177007 55300	.00	.00	.00	.00	.00	.00	
0177007 55304	825.37	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0177007 55305	.00	500.00	500.00	500.00	500.00	500.00	

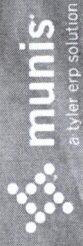
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0177007 55370 CAR EXP	23,005.40	18,000.00	18,000.00	18,000.00	18,000.00	28,000.00	
0177007 55526 UNIFORMS	.00	.00	.00	1,800.00	1,800.00	1,800.00	
0177007 55556 LIAB INS	.00	.00	.00	.00	.00	.00	
0177007 55600 BLD TEST	319.58	500.00	500.00	1,000.00	1,000.00	1,000.00	
0177007 55900 MISC	.00	500.00	500.00	1,500.00	1,500.00	1,500.00	
TOTAL JUVENILE PROBATION	531,629.34	330,000.00	330,000.00	-108,000.00	419,185.00	429,185.00	

Pike County



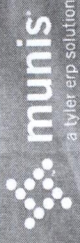
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0177010 JAIL							
0177010 40203	.00	.00	.00	.00	.00	.00	
0177010 40204	.00	-3,000.00	-3,000.00	.00	.00	.00	
0177010 40500	-2,564,626.03	-3,653,358.00	-3,653,358.00	.00	-500,000.00	-4,200,000.00	
0177010 40501	.00	.00	.00	.00	.00	.00	
0177010 40502	-266,799.24	-152,223.00	-152,223.00	.00	-150,000.00	-150,000.00	
0177010 40504	.00	.00	.00	.00	-140,000.00	-140,000.00	
0177010 40506	.00	-1,000.00	-1,000.00	.00	-1,000.00	-1,000.00	
0177010 40508	-65,983.91	-50,000.00	-50,000.00	.00	-20,000.00	-20,000.00	
0177010 40510	.00	.00	.00	.00	.00	.00	
0177010 40512	-37,148.61	.00	.00	.00	.00	.00	
0177010 40514	-3,025.00	-6,050.00	-6,050.00	.00	-6,050.00	-6,050.00	
0177010 40900	-430.40	.00	.00	.00	.00	.00	
0177010 51040	116,313.31	93,144.00	93,144.00	.00	119,754.00	119,754.00	
0177010 51060	169,255.29	145,882.00	145,882.00	.00	174,453.00	174,453.00	
0177010 51061	156,762.32	165,564.00	165,564.00	.00	187,054.00	187,054.00	
0177010 51065	126,700.22	178,151.00	178,151.00	.00	179,840.00	179,840.00	
0177010 51070	310,248.66	335,564.00	335,564.00	.00	311,940.00	311,940.00	
0177010 51075	312,612.92	355,190.00	355,190.00	.00	346,848.00	346,848.00	
0177010 51080	252,004.02	247,687.00	247,687.00	.00	242,292.00	242,292.00	
0177010 51081	517,013.05	285,152.00	285,152.00	.00	454,584.00	454,584.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2022 2022 Budget

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0177010 51082	3,032,061.26	3,332,367.00	3,332,367.00	.00	2,918,240.00	2,918,240.00	
0177010 51085	.00	110,542.00	110,542.00	.00	110,542.00	110,542.00	
0177010 51086	.00	20,950.00	20,950.00	.00	20,950.00	20,950.00	
0177010 51097	288,246.58	200,000.00	200,000.00	.00	200,000.00	200,000.00	
0177010 51098	15,570.09	13,780.00	13,780.00	.00	13,780.00	13,780.00	
0177010 51099	617,006.76	428,000.00	428,000.00	.00	600,000.00	600,000.00	
0177010 52993	5,761.35	6,793.00	6,793.00	.00	4,135.00	4,135.00	
0177010 52994	1,591,353.49	1,229,304.00	1,229,304.00	.00	1,461,517.00	1,461,517.00	
0177010 52995	234,548.22	221,185.00	221,185.00	.00	201,000.00	201,000.00	
0177010 52996	264,740.05	226,942.00	226,942.00	.00	92,197.00	92,197.00	
0177010 52998	1,249.72	32,235.00	32,235.00	.00	32,235.00	32,235.00	
0177010 52999	467,690.67	432,032.00	432,032.00	.00	432,032.00	432,032.00	
0177010 55100	1,570.62	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0177010 55101	968.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0177010 55120	1,035.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	
0177010 55122	877.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0177010 55140	7,442.61	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
0177010 55145	.00	.00	.00	.00	.00	.00	
0177010 55150	7,292.86	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
0177010 55151	.00	.00	.00	.00	.00	.00	
0177010 55155	880.84	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0177010 55157	492,361.60	770,000.00	770,000.00	940,000.00	940,000.00	940,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 99

PROJECTION: 2022 2022 Budget

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021		2022		2022		COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED		
0177010 55158	440.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0177010 55159	3,871.13	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0177010 55161	10,259.33	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	
0177010 55165	34,880.87	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	
0177010 55166	11,492.60	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
0177010 55167	30,215.87	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	
0177010 55168	21,415.26	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	
0177010 55169	8,879.92	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0177010 55170	10,164.40	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
0177010 55172	184.45	5,000.00	5,000.00	.00	.00	.00	.00	
0177010 55221	19,031.98	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	
0177010 55245	17,589.24	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	
0177010 55246	39,908.36	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	
0177010 55248	4,407.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0177010 55255	26,086.50	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	
0177010 55259	7,474.76	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
0177010 55265	518,591.43	.00	.00	.00	.00	.00	.00	
0177010 55290	11,779.69	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
0177010 55291	179.95	200.00	200.00	200.00	200.00	200.00	200.00	
0177010 55300	2,813.29	60,000.00	60,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
0177010 55301	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0177010 55305	11,947.50	80,000.00	80,000.00	8,000.00	8,000.00	8,000.00	8,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0177010 55310	215,544.00	250,000.00	250,000.00	25,000.00	25,000.00	25,000.00	
0177010 55320	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0177010 55350	288,894.49	280,000.00	280,000.00	308,000.00	308,000.00	308,000.00	
0177010 55363	70,296.97	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	
0177010 55370	97,056.06	108,000.00	108,000.00	129,600.00	129,600.00	129,600.00	
0177010 55380	14,194.32	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0177010 55395	68,768.49	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
0177010 55397	95,805.47	50,000.00	50,000.00	.00	.00	.00	
0177010 55398	14,236.36	31,000.00	31,000.00	24,000.00	24,000.00	24,000.00	
0177010 55526	20,415.17	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	
0177010 55535	15,366.06	.00	.00	.00	.00	.00	
0177010 55610	37,115.00	38,000.00	38,000.00	.00	.00	.00	
0177010 55613	1,306,596.35	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	
0177010 55616	23,560.78	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
0177010 55617	57,812.69	50,000.00	50,000.00	25,000.00	25,000.00	25,000.00	
0177010 55619	9,833.34	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	
0177010 55900	909.46	.00	.00	.00	.00	.00	
TOTAL JAIL	9,181,571.86	8,001,833.00	8,001,833.00	3,584,600.00	10,870,943.00	7,170,943.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0177015 PRISON BOARD							
0177015 55265 COVID EXP	208.75	.00	.00	.00	.00	.00	
0177015 55305 PROF SRV	22,285.55	15,000.00	15,000.00	.00	15,000.00	15,000.00	
0177015 55614 PRISON BD	.00	1,000.00	1,000.00	.00	.00	.00	
TOTAL PRISON BOARD	22,494.30	16,000.00	16,000.00	.00	15,000.00	15,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0177030 ICE							
0177030 40520	-63,666.20	-84,000.00	-84,000.00	.00	-84,000.00	-84,000.00	
0177030 55150	.00	1,000.00	1,000.00	.00	.00	.00	
0177030 55350	14,691.55	18,000.00	18,000.00	.00	11,000.00	11,000.00	
0177030 55395	10,086.87	40,000.00	40,000.00	.00	20,000.00	20,000.00	
0177030 55900	1,004.50	3,300.00	3,300.00	.00	.00	.00	
TOTAL ICE	-37,883.28	-21,700.00	-21,700.00	.00	-53,000.00	-53,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0188000 CHILDREN & YOUTH							
0188000 40225 TITLE IV-E	-432,592.02	-350,000.00	-350,000.00	-300,000.00	-300,000.00	-300,000.00	
0188000 40270 TANF	-85,661.00	-85,000.00	-85,000.00	-90,000.00	-90,000.00	-90,000.00	
0188000 40272 PRGM INC	-10,675.70	-5,000.00	-5,000.00	-60,000.00	-60,000.00	-60,000.00	
0188000 40273 MEDICAID	-189.22	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
0188000 40275 ACT 148	-1,339,857.00	-2,403,332.00	-2,403,332.00	-4,000,000.00	-4,000,000.00	-4,000,000.00	
0188000 40277 TITLE XX	.00	-15,000.00	-15,000.00	-11,620.00	-11,620.00	-11,620.00	
0188000 40280 TITLE IV-B	-234,684.00	-173,000.00	-173,000.00	-173,299.00	-173,299.00	-173,299.00	
0188000 40282 HUM SERV	.00	.00	.00	.00	.00	.00	
0188000 40285 SPEC GNTS	-51,605.45	-140,000.00	-140,000.00	-550,000.00	-550,000.00	-550,000.00	
0188000 40287 IND LV GRT	-8,242.71	-40,000.00	-40,000.00	-60,000.00	-60,000.00	-60,000.00	
0188000 40288 INFO TCH G	-85,707.22	-35,000.00	-35,000.00	-90,000.00	-90,000.00	-90,000.00	
0188000 40370 RENOV REIM	.00	.00	.00	-10,000.00	-10,000.00	-10,000.00	
0188000 40900 MISC	-2,300.00	-1,500.00	-1,500.00	-3,000.00	-3,000.00	-3,000.00	
0188000 51003 DEPT HEAD	72,189.55	.00	.00	70,000.00	64,687.00	64,687.00	
0188000 51004 CLERICAL	202,110.25	.00	.00	200,000.00	.00	.00	
0188000 51007 SOLICTOR	57,395.82	.00	.00	50,000.00	57,530.00	57,530.00	
0188000 51016 SUPERV	146,171.20	.00	.00	165,000.00	98,150.00	98,150.00	
0188000 51028 CW AIDE	.00	.00	.00	45,000.00	.00	.00	
0188000 51029 CASEWRKR	574,415.93	.00	.00	200,000.00	294,422.00	294,422.00	
0188000 51098 ON CALL	31,068.20	.00	.00	25,000.00	25,000.00	25,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0188000 51099 OVERTIME	78,566.79	.00	.00	75,000.00	65,000.00	65,000.00	
0188000 52993 LIFE INS	1,069.08	.00	.00	900.00	900.00	900.00	
0188000 52994 MEDICAL	301,974.33	.00	.00	265,000.00	150,742.00	150,742.00	
0188000 52995 WC	6,170.26	.00	.00	5,000.00	2,980.00	2,980.00	
0188000 52996 PENSION	48,506.65	.00	.00	31,700.00	9,215.00	9,215.00	
0188000 52998 UC	7,296.37	.00	.00	6,206.00	3,300.00	3,300.00	
0188000 52999 FICA	89,703.76	.00	.00	71,050.00	42,000.00	42,000.00	
0188000 55100 TRVL/MEALS	1,740.12	.00	.00	2,000.00	2,000.00	2,000.00	
0188000 55120 DUES/BONDS	2,862.27	.00	.00	3,000.00	3,000.00	3,000.00	
0188000 55122 SEMINARS	2,338.14	.00	.00	3,000.00	3,000.00	3,000.00	
0188000 55140 PHONE EXP	13,099.11	.00	.00	4,500.00	4,500.00	4,500.00	
0188000 55145 POSTAGE	4,481.90	.00	.00	3,000.00	3,000.00	3,000.00	
0188000 55150 SUPPLIES	4,465.70	.00	.00	5,000.00	5,000.00	5,000.00	
0188000 55151 COPIER SUP	1,724.76	.00	.00	2,000.00	1,500.00	1,500.00	
0188000 55155 COMP SUPPL	.00	.00	.00	600.00	500.00	500.00	
0188000 55245 CPR LEASE	9,144.05	.00	.00	4,500.00	4,500.00	4,500.00	
0188000 55246 MT AGRMTS	.00	.00	.00	3,000.00	2,700.00	2,700.00	
0188000 55255 PTD/INT/CB	11,113.79	.00	.00	10,000.00	7,000.00	7,000.00	
0188000 55259 COMPUTR MT	4,876.42	.00	.00	5,000.00	4,880.00	4,880.00	
0188000 55265 COVID EXP	14,546.76	.00	.00	750.00	.00	.00	
0188000 55290 ADVERTSNG	200.85	.00	.00	1,000.00	500.00	500.00	
0188000 55300 CAP IMPRVM	929.94	.00	.00	5,000.00	3,900.00	3,900.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0188000 55302	68,083.02	.00	.00	20,000.00	20,000.00	20,000.00	
0188000 55305	50,429.55	.00	.00	60,000.00	60,000.00	60,000.00	
0188000 55327	344,342.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	
0188000 55370	53,531.92	.00	.00	65,000.00	65,000.00	65,000.00	
0188000 55390	6,415.32	.00	.00	2,000.00	1,500.00	1,500.00	
0188000 55621	209,776.92	.00	.00	1,500,000.00	200,000.00	200,000.00	
0188000 55622	1,445,575.31	.00	.00	1,500,000.00	1,300,000.00	1,300,000.00	
0188000 55623	17,734.35	.00	.00	60,000.00	60,000.00	60,000.00	
0188000 55625	6,397.33	.00	.00	16,000.00	16,000.00	16,000.00	
0188000 55627	.00	.00	.00	1,000.00	1,000.00	1,000.00	
0188000 55628	18,719.63	.00	.00	20,000.00	20,000.00	20,000.00	
0188000 55629	54,188.72	.00	.00	55,000.00	55,000.00	55,000.00	
0188000 55630	37,653.74	.00	.00	265,000.00	265,000.00	265,000.00	
0188000 55631	.00	.00	.00	.00	.00	.00	
0188000 55632	34,641.25	.00	.00	60,000.00	60,000.00	60,000.00	
0188000 55633	300,668.98	.00	.00	2,000,000.00	200,000.00	200,000.00	
0188000 55635	212,610.00	.00	.00	300,000.00	300,000.00	300,000.00	
0188000 55900	705.00	1,500,000.00	1,500,000.00	2,000.00	2,000.00	2,000.00	
TOTAL CHILDREN & YOUTH	2,298,120.72	250,168.00	250,168.00	3,838,287.00	135,487.00	135,487.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199000 EMERGENCY MANAGEMENT							
0199000 40200 SAL REIMB	-38,767.60	-41,000.00	-41,000.00	-46,527.00	-41,000.00	-41,000.00	
0199000 40900 MISC	.00	.00	.00	.00	.00	.00	
0199000 51003 DEPT HEAD	59,053.34	54,025.00	54,025.00	82,680.00	57,037.00	57,037.00	
0199000 51015 ASST DH	.00	.00	.00	.00	.00	.00	
0199000 51032 EMRG MGR	.00	36,050.00	36,050.00	.00	.00	.00	
0199000 52993 LIFE INS	50.40	101.00	101.00	.00	101.00	101.00	
0199000 52994 MEDICAL	21,525.00	24,500.00	24,500.00	.00	24,500.00	24,500.00	
0199000 52995 WC	3,038.27	2,699.00	2,699.00	.00	2,699.00	2,699.00	
0199000 52996 PENSION	2,473.52	2,117.00	2,117.00	.00	1,015.00	1,015.00	
0199000 52998 UC	312.13	275.00	275.00	.00	275.00	275.00	
0199000 52999 FICA	4,517.51	6,890.00	6,890.00	.00	4,363.00	4,363.00	
0199000 55100 TRVL/MEALS	253.00	600.00	600.00	700.00	700.00	700.00	
0199000 55122 SEMINARS	110.32	400.00	400.00	400.00	400.00	400.00	
0199000 55140 PHONE EXP	186.88	200.00	200.00	200.00	200.00	200.00	
0199000 55145 POSTAGE	18.45	100.00	100.00	100.00	100.00	100.00	
0199000 55150 SUPPLIES	132.00	300.00	300.00	400.00	400.00	400.00	
0199000 55255 PTD/INT/CB	.00	.00	.00	.00	.00	.00	
0199000 55266 CARES	.00	.00	.00	.00	.00	.00	
0199000 55291 SUBSCRPTN	.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	
0199000 55300 CAP IMPRVM	5,114.08	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199000 55305 PROF SRV	.00	.00	.00	.00	.00	.00	
0199000 55370 CAR EXP	4,021.99	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0199000 55674 MISC	.00	1,000.00	1,000.00	700.00	700.00	700.00	
0199000 55677 HAZ MAT RS	.00	.00	.00	.00	.00	.00	
0199000 55900 MISC	.00	150.00	150.00	.00	.00	.00	
TOTAL EMERGENCY MANAGEMENT	62,039.29	99,407.00	99,407.00	50,653.00	63,450.00	63,490.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199010 911 CENTER							
0199010 40272	-1,836,033.39	-1,400,000.00	-1,400,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	
0199010 40480	-42,669.29	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	
0199010 40900	-5,454.10	.00	.00	.00	.00	.00	
0199010 51004	31,646.38	29,997.00	29,997.00	34,500.00	31,669.00	31,669.00	
0199010 51016	189,775.98	174,144.00	174,144.00	203,329.00	183,852.00	183,852.00	
0199010 51030	469,022.06	397,938.00	397,938.00	501,876.00	493,216.00	493,216.00	
0199010 51031	104,689.33	93,417.00	93,417.00	119,764.00	98,625.00	98,625.00	
0199010 51086	.00	32,000.00	32,000.00	38,000.00	32,000.00	32,000.00	
0199010 51097	62,052.20	42,000.00	42,000.00	46,000.00	46,000.00	46,000.00	
0199010 51098	.00	.00	.00	.00	.00	.00	
0199010 51099	76,779.91	60,000.00	60,000.00	85,000.00	85,000.00	85,000.00	
0199010 52993	760.20	706.00	706.00	.00	706.00	706.00	
0199010 52994	226,937.48	164,052.00	164,052.00	.00	256,980.00	256,980.00	
0199010 52995	2,763.92	2,273.00	2,273.00	.00	2,273.00	2,273.00	
0199010 52996	40,286.87	30,090.00	30,090.00	.00	15,625.00	15,625.00	
0199010 52998	4,839.33	3,283.00	3,283.00	.00	3,283.00	3,283.00	
0199010 52999	72,019.19	58,560.00	58,560.00	.00	58,560.00	58,560.00	
0199010 55100	.00	600.00	600.00	900.00	600.00	600.00	
0199010 55101	27,049.86	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0199010 55120	3,746.80	500.00	500.00	600.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199010 55140	46,533.59	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	
0199010 55145	123.18	150.00	150.00	150.00	150.00	150.00	
0199010 55150	9,770.46	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
0199010 55151	623.20	.00	.00	.00	250.00	250.00	
0199010 55222	16,206.38	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	
0199010 55245	.00	.00	.00	.00	.00	.00	
0199010 55246	209,002.50	180,000.00	180,000.00	190,000.00	190,000.00	190,000.00	
0199010 55248	21,942.50	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
0199010 55255	27,422.13	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0199010 55259	3,936.00	.00	.00	32,000.00	32,000.00	32,000.00	
0199010 55266	16,208.35	.00	.00	.00	.00	.00	
0199010 55290	.00	100.00	100.00	100.00	100.00	100.00	
0199010 55300	.00	.00	.00	5,000.00	5,000.00	5,000.00	
0199010 55305	52,338.25	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0199010 55350	14,865.42	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	
0199010 55370	7,937.01	59,000.00	59,000.00	8,000.00	8,000.00	8,000.00	
0199010 55416	.00	.00	.00	.00	.00	.00	
0199010 55676	254.73	500.00	500.00	500.00	500.00	500.00	
0199010 55680	290,671.21	280,000.00	280,000.00	550,000.00	550,000.00	550,000.00	
0199010 55682	56,407.28	60,000.00	60,000.00	25,000.00	25,000.00	25,000.00	
0199010 55801	13,000.00	26,000.00	26,000.00	.00	.00	.00	
0199010 55900	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
TOTAL 911 CENTER	215,454.92	454,310.00	454,310.00	501,719.00	780,389.00	780,389.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199020 VETERANS AFFAIRS							
0199020 51003 DEPT HEAD	61,375.89	37,402.00	37,402.00	.00	35,158.00	35,158.00	
0199020 52993 LIFE INS	71.40	26.00	26.00	.00	26.00	26.00	
0199020 52994 MEDICAL	.00	.00	.00	.00	.00	.00	
0199020 52995 WC	349.84	207.00	207.00	.00	207.00	207.00	
0199020 52996 PENSION	2,716.18	1,443.00	1,443.00	.00	626.00	626.00	
0199020 52998 UC	575.00	231.00	231.00	.00	231.00	231.00	
0199020 52999 FICA	4,695.36	2,861.00	2,861.00	.00	2,861.00	2,861.00	
0199020 55100 TRVL/MEALS	.00	200.00	200.00	.00	200.00	200.00	
0199020 55120 DUES/BONDS	310.00	350.00	350.00	.00	350.00	350.00	
0199020 55122 SEMINARS	150.00	300.00	300.00	.00	300.00	300.00	
0199020 55140 PHONE EXP	286.73	150.00	150.00	.00	150.00	150.00	
0199020 55145 POSTAGE	95.95	135.00	135.00	.00	135.00	135.00	
0199020 55150 SUPPLIES	717.20	1,500.00	1,500.00	.00	1,500.00	1,500.00	
0199020 55245 CPR LEASE	.00	.00	.00	.00	.00	.00	
0199020 55246 MT AGRMTS	.00	500.00	500.00	.00	.00	.00	
0199020 55300 CAP IMPRVM	29.17	.00	.00	.00	.00	.00	
0199020 55690 BUR/GRV	.00	500.00	500.00	.00	500.00	500.00	
0199020 55691 LIFE INS	9,316.00	7,500.00	7,500.00	.00	7,500.00	7,500.00	
TOTAL VETERANS AFFAIRS	80,688.72	53,305.00	53,305.00	.00	49,744.00	49,744.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199030 HISTORIAN	.00	.00	.00	.00	.00	.00	
0199030 55100 TRVL/MEALS	.00	.00	.00	.00	.00	.00	
0199030 55150 SUPPLIES	.00	.00	.00	.00	.00	.00	
TOTAL HISTORIAN	.00	.00	.00	.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199040 DAM MAINTENANCE							
0199040 55306 ENG SRV	25,245.94	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0199040 55700 DAM MT	280.22	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL DAM MAINTENANCE	25,526.16	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199060 CONSERVATION							
0199060 40200 SAL REIMB	-60,249.76	-126,000.00	-126,000.00	-79,575.00	-79,575.00	-79,575.00	
0199060 40802 WATR SPEC	-41,853.13	.00	.00	-45,250.00	-45,250.00	-45,250.00	
0199060 40900 MISC	-4,200.11	.00	.00	.00	.00	.00	
0199060 51003 DEPT HEAD	64,402.55	60,000.00	60,000.00	63,345.00	63,345.00	63,345.00	
0199060 51004 CLERICAL	29,515.44	37,021.00	37,021.00	28,000.00	28,000.00	28,000.00	
0199060 51016 SUPERV	36,188.27	33,500.00	33,500.00	.00	36,951.00	36,951.00	
0199060 51033 RES CONSV	132,863.44	131,749.00	131,749.00	137,227.00	142,113.00	142,113.00	
0199060 51034 ADM MNGR	48,232.40	49,685.00	49,685.00	57,322.00	52,455.00	52,455.00	
0199060 51035 WTRSD SPC	28,706.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	
0199060 51036 HYDR ENG	.00	.00	.00	.00	.00	.00	
0199060 51037 COORD	.00	.00	.00	36,951.00	.00	.00	
0199060 52993 LIFE INS	378.00	403.00	403.00	.00	403.00	403.00	
0199060 52994 MEDICAL	111,940.95	93,053.00	93,053.00	.00	132,997.00	132,997.00	
0199060 52995 WC	1,845.40	1,591.00	1,591.00	.00	1,591.00	1,591.00	
0199060 52996 PENSION	14,948.72	12,275.00	12,275.00	.00	6,391.00	6,391.00	
0199060 52998 UC	2,464.78	2,154.00	2,154.00	.00	2,600.00	2,600.00	
0199060 52999 FICA	26,003.15	24,307.00	24,307.00	.00	24,307.00	24,307.00	
0199060 55150 SUPPLIES	.00	.00	.00	.00	.00	.00	
0199060 55790 APPROP	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
TOTAL CONSERVATION	421,186.10	385,738.00	385,738.00	264,020.00	432,328.00	432,328.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	EXTENSION	DEPT HEAD	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199070	51003		.00	.00	.00	.00	.00	.00	
0199070	51004	CLERICAL	.00	.00	.00	.00	.00	.00	
0199070	51016	SUPERV	.00	.00	.00	.00	.00	.00	
0199070	52993	LIFE INS	.00	.00	.00	.00	.00	.00	
0199070	52994	MEDICAL	.00	.00	.00	.00	.00	.00	
0199070	52995	WC	.00	.00	.00	.00	.00	.00	
0199070	52996	PENSION	.00	.00	.00	.00	.00	.00	
0199070	52998	UC	.00	.00	.00	.00	.00	.00	
0199070	52999	FICA	.00	.00	.00	.00	.00	.00	
0199070	55100	TRVL/MEALS	120.60	3,400.00	3,400.00	.00	3,400.00	3,400.00	
0199070	55122	SEMINARS	50.00	600.00	600.00	.00	600.00	600.00	
0199070	55140	PHONE EXP	1,682.38	1,500.00	1,500.00	.00	1,500.00	1,500.00	
0199070	55145	POSTAGE	55.39	50.00	50.00	.00	50.00	50.00	
0199070	55150	SUPPLIES	490.16	500.00	500.00	.00	500.00	500.00	
0199070	55221	EQPT &REPR	372.99	350.00	350.00	.00	350.00	350.00	
0199070	55245	CPR LEASE	4,815.95	5,500.00	5,500.00	.00	5,500.00	5,500.00	
0199070	55259	COMPUTR MT	1,091.40	1,100.00	1,100.00	.00	1,100.00	1,100.00	
0199070	55290	ADVERTSNG	.00	.00	.00	.00	.00	.00	
0199070	55291	SUBSCRPTN	45.00	100.00	100.00	.00	100.00	100.00	
0199070	55327	CONTR PAY	101,566.18	104,000.00	104,000.00	.00	104,000.00	104,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199070 55340 ADV BD EXP	.00	100.00	100.00	.00	100.00	100.00	
0199070 55350 ELECT/GAS	3,210.26	5,000.00	5,000.00	.00	5,000.00	5,000.00	
0199070 55370 CAR EXP	5,345.55	6,000.00	6,000.00	.00	6,000.00	6,000.00	
0199070 55547 VOL BKGD C	.00	.00	.00	.00	200.00	200.00	
0199070 55555 INSURANCE	.00	.00	.00	.00	.00	.00	
0199070 55730 PUBLICITN	.00	.00	.00	.00	400.00	400.00	
0199070 55900 MISC	-335.00	75.00	75.00	.00	75.00	75.00	
TOTAL EXTENSION	118,510.86	128,275.00	128,275.00	.00	128,875.00	128,875.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022		COMMENT
					ADJUSTED	APPROVED	
0199075 GYPSY MOTH							
0199075 40900 MISC	.00	-5,500.00	-5,500.00	.00	.00	.00	.00
0199075 55100 TRVL/MEALS	.00	500.00	500.00	.00	.00	.00	.00
0199075 55145 POSTAGE	.00	200.00	200.00	.00	.00	.00	.00
0199075 55290 ADVERTSNG	.00	400.00	400.00	.00	.00	.00	.00
0199075 55327 CONTR PAY	.00	5,500.00	5,500.00	.00	.00	.00	.00
TOTAL GYPSY MOTH	.00	1,100.00	1,100.00	.00	.00	.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199085 RECREATION							
0199085 40272 PRGM INC	-800.00	-800.00	-800.00	.00	-800.00	-800.00	
0199085 55150 SUPPLIES	.00	.00	.00	.00	.00	.00	
0199085 55900 MISC	.00	4,200.00	4,200.00	.00	4,200.00	4,200.00	
TOTAL RECREATION	-800.00	3,400.00	3,400.00	.00	3,400.00	3,400.00	



Pike County

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199090 ECONOMIC DEVELOPMENT 0199090 55790 APPROP	133,200.00	133,000.00	133,000.00	.00	133,000.00	133,000.00	_____
TOTAL ECONOMIC DEVELOPMENT	133,200.00	133,000.00	133,000.00	.00	133,000.00	133,000.00	_____



Pike County

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199095 WORKFORCE DEVELOPMENT							
0199095 40272 PRGM INC	-241,876.47	-252,616.00	-252,616.00	-321,112.00	-321,112.00	-321,112.00	
0199095 40480 RENT	-19,162.64	-52,200.00	-52,200.00	-28,703.00	-28,703.00	-28,703.00	
0199095 40490 SY	.00	-116,700.00	-116,700.00	-117,000.00	-117,000.00	-117,000.00	
0199095 40900 MISC	-13.00	.00	.00	-3,850.00	-3,850.00	-3,850.00	
0199095 51003 DEPT HEAD	57,919.73	53,763.00	53,763.00	53,763.00	56,750.00	56,750.00	
0199095 51004 CLERICAL	94,715.97	102,035.00	102,035.00	102,035.00	91,689.00	91,689.00	
0199095 51099 OVERTIME	.00	.00	.00	.00	.00	.00	
0199095 52993 LIFE INS	151.20	152.00	152.00	152.00	152.00	152.00	
0199095 52994 MEDICAL	49,002.46	41,099.00	41,099.00	80,610.00	80,610.00	80,610.00	
0199095 52995 WC	575.51	488.00	488.00	583.00	583.00	583.00	
0199095 52996 PENSION	5,652.46	5,920.00	5,920.00	5,920.00	2,643.00	2,643.00	
0199095 52998 UC	1,332.16	938.00	938.00	2,087.00	2,087.00	2,087.00	
0199095 52999 FICA	11,676.69	11,918.00	11,918.00	14,243.00	13,355.00	13,355.00	
0199095 55100 TRVL/MEALS	566.39	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00	
0199095 55122 SEMINARS	.00	400.00	400.00	800.00	800.00	800.00	
0199095 55140 PHONE EXP	747.75	585.00	585.00	585.00	585.00	585.00	
0199095 55145 POSTAGE	203.45	243.00	243.00	250.00	250.00	250.00	
0199095 55150 SUPPLIES	1,250.25	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00	
0199095 55221 EQPT &REPR	652.74	650.00	650.00	600.00	600.00	600.00	
0199095 55246 MT AGRMTS	546.60	500.00	500.00	500.00	500.00	500.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199095 55255	11,347.50	7,000.00	7,000.00	5,500.00	5,500.00	5,500.00	
		PTD/INT/CB					
0199095 55265	1,579.85	.00	.00	1,200.00	1,200.00	1,200.00	
		COVID EXP					
0199095 55290	518.54	.00	.00	550.00	550.00	550.00	
		ADVERTSNG					
0199095 55295	36.00	.00	.00	3,850.00	3,850.00	3,850.00	
		JOB FAIR					
0199095 55300	4,509.66	.00	.00	2,000.00	2,000.00	2,000.00	
		CAP IMPRVM					
0199095 55320	.00	.00	.00	.00	.00	.00	
		EXAMS/IMMZ					
0199095 55350	2,980.15	1,800.00	1,800.00	2,500.00	2,500.00	2,500.00	
		ELECT/GAS					
0199095 55370	.00	.00	.00	.00	.00	.00	
		CAR EXP					
0199095 55395	1,959.19	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	
		BLDG MT					
0199095 55416	24,703.04	22,080.00	22,080.00	28,703.00	28,703.00	28,703.00	
		RENT EXP					
0199095 55900	443.59	300.00	300.00	750.00	750.00	750.00	
		MISC					
TOTAL WORKFORCE DEVELOPMENT	12,018.77	-168,145.00	-168,145.00	-155,184.00	-166,708.00	-166,708.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199097 SUMMER YOUTH							
0199097 51004 CLERICAL	2,555.45	3,500.00	3,500.00	.00	3,500.00	3,500.00	
0199097 51090 SUMMER YTH	26,072.06	56,909.00	56,909.00	.00	56,909.00	56,909.00	
0199097 51091 SY SLIP	.00	48,720.00	48,720.00	.00	48,720.00	48,720.00	
0199097 52995 WC	84.26	167.00	167.00	.00	167.00	167.00	
0199097 52999 FICA	2,190.10	4,654.00	4,654.00	.00	4,654.00	4,654.00	
0199097 55100 TRVL/MEALS	.00	400.00	400.00	.00	400.00	400.00	
0199097 55150 SUPPLIES	48.36	500.00	500.00	.00	500.00	500.00	
0199097 55900 MISC	743.50	1,850.00	1,850.00	.00	1,850.00	1,850.00	
TOTAL SUMMER YOUTH	31,693.73	116,700.00	116,700.00	.00	116,700.00	116,700.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199100 APPROPRIATIONS							
0199100 55794 PCDC	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0199100 55795 DRUG & ALC	.00	11,368.00	11,368.00	11,368.00	11,368.00	11,368.00	
0199100 55796 MH/DS	69,200.00	69,200.00	69,200.00	69,200.00	69,200.00	69,200.00	
0199100 55797 FIRE FED	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0199100 55799 FIRE POLC	.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0199100 55800 HUMANE SOC	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0199100 55801 LAKE WALL	.00	.00	.00	26,000.00	26,000.00	26,000.00	
0199100 55802 NEPA ALNCE	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	
0199100 55805 VIC INTERV	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0199100 55810 CDD	26,250.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	
0199100 55811 LIBRARY	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
0199100 55813 ADULT LIT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0199100 55820 TRANSIENT	.00	.00	.00	.00	.00	.00	
TOTAL APPROPRIATIONS	345,050.00	373,668.00	373,668.00	399,668.00	399,668.00	399,668.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199110 EMPLOYEE BENEFITS							
0199110 51834 RETIRE INS	.00	.00	.00	.00	.00	.00	
0199110 55834 RETIRE INS	2,180,734.91	1,143,810.00	1,143,810.00	1,143,810.00	1,862,744.00	1,862,744.00	
0199110 55837 PSACC	25,000.00	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	2,205,734.91	1,143,810.00	1,143,810.00	1,143,810.00	1,862,744.00	1,862,744.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199120 INSURANCE							
0199120 55121 FID BONDS	.00	.00	.00	1,300.00	1,300.00	1,300.00	
0199120 55954 VISION	.00	.00	.00	.00	.00	.00	
0199120 55955 INS DED	8,535.50	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL INSURANCE	8,535.50	5,000.00	5,000.00	6,300.00	6,300.00	6,300.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199125 ACQUIRED LAND PAYMENTS							
0199125 40272 PRGM INC	-235,572.90	.00	.00	-225,000.00	-225,000.00	-225,000.00	
0199125 55900 MISC	.00	.00	.00	.00	.00	.00	
TOTAL ACQUIRED LAND PAYMENTS	-235,572.90	.00	.00	-225,000.00	-225,000.00	-225,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199135 OPERATING TRANSFERS OUT							
0199135 55900 MISC	3,500,000.00	.00	.00	.00	.00	.00	
0199135 55901 LQ FUEL TR	.00	.00	.00	.00	.00	.00	
TOTAL OPERATING TRANSFERS OU	3,500,000.00	.00	.00	.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199160 CONTINGENCY FUND							
0199160 55900 MISC	859,665.45	1,121,824.00	1,121,824.00	1,121,824.00	1,121,824.00	930,578.00	
TOTAL CONTINGENCY FUND	859,665.45	1,121,824.00	1,121,824.00	1,121,824.00	1,121,824.00	930,578.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199170 AREA AGENCY ON AGING INTEREST	-27.00	-25.00	-25.00	-20.00	-20.00	-20.00	
0199170 40051							
0199170 40272	-54,234.78	-30,000.00	-30,000.00	-20,000.00	-20,000.00	-20,000.00	
0199170 40480	.00	.00	.00	.00	.00	.00	
0199170 40513	.00	.00	.00	.00	.00	.00	
0199170 40545	-484.19	-500.00	-500.00	-20,000.00	-20,000.00	-20,000.00	
0199170 40547	.00	.00	.00	.00	.00	.00	
0199170 40551	-490.02	-100.00	-100.00	-33,906.00	-33,906.00	-33,906.00	
0199170 40553	-143,095.09	-95,000.00	-95,000.00	-8,400.00	-8,400.00	-8,400.00	
0199170 40555	-9,936.69	-13,000.00	-13,000.00	-9,500.00	-9,500.00	-9,500.00	
0199170 40557	-1,563,781.49	-1,106,000.00	-1,106,000.00	-1,366,877.00	-1,366,877.00	-1,366,877.00	
0199170 40559	.00	.00	.00	-11,316.00	-11,316.00	-11,316.00	
0199170 40561	.00	.00	.00	-145,473.33	-145,473.33	-145,743.00	
0199170 40563	.00	.00	.00	.00	.00	.00	
0199170 40565	.00	.00	.00	.00	.00	.00	
0199170 40900	-995.00	-500.00	-500.00	-51,466.67	-51,466.67	-51,466.00	
0199170 51003	69,077.82	68,448.00	68,448.00	69,007.00	72,254.00	72,254.00	
0199170 51004	91,301.50	114,951.00	114,951.00	85,906.00	92,498.00	92,498.00	
0199170 51016	.00	.00	.00	99,812.00	.00	.00	
0199170 51029	228,676.77	224,734.00	224,734.00	228,806.40	196,512.00	196,512.00	
0199170 51042	22,321.98	24,927.00	24,927.00	27,830.00	24,927.00	24,927.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199170 51043 MAN	158,902.06	134,185.00	134,185.00	110,578.00	134,185.00	134,185.00	
0199170 51044 SUPPORT ST	91,255.36	100,686.00	100,686.00	70,166.00	65,000.00	65,000.00	
0199170 51098 ON CALL	23,323.04	22,360.00	22,360.00	22,360.00	22,360.00	22,360.00	
0199170 51099 OVERTIME	13,759.52	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0199170 52993 LIFE INS	781.20	782.00	782.00	782.00	782.00	782.00	
0199170 52994 MEDICAL	238,584.04	217,293.00	217,293.00	217,293.00	217,293.00	217,293.00	
0199170 52995 WC	8,535.26	17,343.00	17,343.00	17,343.00	17,343.00	17,343.00	
0199170 52996 PENSION	28,263.28	18,173.00	18,173.00	18,173.00	8,355.00	8,355.00	
0199170 52998 UC	6,369.16	4,931.00	4,931.00	4,931.00	4,931.00	4,931.00	
0199170 52999 FICA	53,538.87	51,096.00	51,096.00	51,096.00	51,096.00	51,096.00	
0199170 55100 TRVL/MEALS	1,493.16	2,000.00	2,000.00	1,242.00	1,242.00	1,242.00	
0199170 55105 VOL TRAVEL	7,504.26	9,300.00	9,300.00	10,011.00	10,011.00	10,011.00	
0199170 55120 DUES/BONDS	2,675.50	2,285.00	2,285.00	4,485.00	4,485.00	4,485.00	
0199170 55122 SEMINARS	1,019.45	4,000.00	4,000.00	620.00	620.00	620.00	
0199170 55140 PHONE EXP	15,896.33	12,800.00	12,800.00	19,617.00	19,617.00	19,617.00	
0199170 55145 POSTAGE	2,605.60	1,500.00	1,500.00	3,688.00	3,688.00	3,688.00	
0199170 55150 SUPPLIES	7,145.50	10,000.00	10,000.00	32,265.00	20,000.00	20,000.00	
0199170 55162 CNSMR REIM	92,099.21	70,000.00	70,000.00	62,094.00	62,094.00	62,094.00	
0199170 55221 EQPT &REPR	320.00	900.00	900.00	2,225.00	2,225.00	2,225.00	
0199170 55246 MT AGRMTS	8,590.68	8,200.00	8,200.00	7,916.00	7,916.00	7,916.00	
0199170 55255 PTD/INT/CB	1,275.00	2,000.00	2,000.00	666.00	666.00	666.00	
0199170 55259 COMPUTR MT	8,130.26	10,000.00	10,000.00	11,826.00	11,826.00	11,826.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021		2022		2022 ADJUSTED	2022 APPROVED	COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED			
0199170 55265	108,036.56	.00	.00	.00	.00	.00	.00	
0199170 55275	.00	.00	.00	.00	.00	.00	.00	
0199170 55290	351.05	1,000.00	1,000.00	869.00	869.00	869.00	869.00	
0199170 55291	45.00	.00	.00	1,200.00	1,200.00	1,200.00	1,200.00	
0199170 55300	5,563.38	1,800.00	1,800.00	6,146.00	6,146.00	6,146.00	6,146.00	
0199170 55305	327,909.90	357,700.00	357,700.00	206,735.00	206,735.00	206,735.00	206,735.00	
0199170 55350	22,599.09	20,000.00	20,000.00	42,469.00	35,000.00	35,000.00	35,000.00	
0199170 55370	28,089.07	27,000.00	27,000.00	28,424.00	28,424.00	28,424.00	28,424.00	
0199170 55380	5,719.20	4,900.00	4,900.00	4,460.00	4,460.00	4,460.00	4,460.00	
0199170 55385	1,623.85	1,300.00	1,300.00	1,431.00	1,431.00	1,431.00	1,431.00	
0199170 55395	32,072.44	12,000.00	12,000.00	23,956.00	20,000.00	20,000.00	20,000.00	
0199170 55397	.00	.00	.00	.00	.00	.00	.00	
0199170 55400	116,239.12	120,500.00	120,500.00	286,706.00	286,706.00	286,706.00	286,706.00	
0199170 55416	28,520.25	27,900.00	27,900.00	16,800.00	16,800.00	16,800.00	16,800.00	
0199170 55495	.00	.00	.00	9.00	9.00	9.00	9.00	
0199170 55497	97,284.31	114,076.00	114,076.00	145,473.00	145,473.00	145,473.00	145,473.00	
0199170 55498	8,490.40	28,300.00	28,300.00	.00	.00	.00	.00	
0199170 55499	.00	.00	.00	.00	.00	.00	.00	
0199170 55587	19,835.00	3,000.00	3,000.00	23,313.00	23,313.00	23,313.00	23,313.00	
0199170 55900	922.94	1,000.00	1,000.00	3,167.00	3,167.00	3,167.00	3,167.00	
TOTAL AREA AGENCY ON AGING	213,702.11	618,245.00	618,245.00	314,937.40	174,700.00	174,700.00	174,431.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199171 TRANSPORTATION							
0199171 40051 INTEREST	- .95	.00	.00	.00	-500.00	-500.00	
0199171 40547 CAP EQPMT	.00	-350,000.00	-350,000.00	-350,000.00	-350,000.00	-350,000.00	
0199171 40549 203 TRAN	-114,817.54	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	
0199171 40553 PDA WVR	.00	.00	.00	.00	.00	.00	
0199171 40563 MATP	-387,704.63	-290,000.00	-290,000.00	-300,000.00	-300,000.00	-300,000.00	
0199171 40565 PWD PRGM	.00	-60,000.00	-60,000.00	-75,000.00	-75,000.00	-75,000.00	
0199171 40900 MISC	-11,480.48	-26,000.00	-26,000.00	-30,000.00	-30,000.00	-30,000.00	
0199171 51003 DEPT HEAD	49,242.82	43,762.00	43,762.00	.00	47,588.00	47,588.00	
0199171 51004 CLERICAL	67,032.60	120,078.00	120,078.00	.00	56,389.00	56,389.00	
0199171 51042 DRIVER	358,183.05	498,628.00	498,628.00	.00	387,856.00	387,856.00	
0199171 51085 FINANCE	.00	35,542.00	35,542.00	.00	35,542.00	35,542.00	
0199171 51086 IT	.00	35,383.00	35,383.00	.00	35,383.00	35,383.00	
0199171 51099 OVERTIME	10,650.16	12,000.00	12,000.00	.00	12,000.00	12,000.00	
0199171 52993 LIFE INS	428.40	745.00	745.00	.00	745.00	745.00	
0199171 52994 MEDICAL	148,065.44	133,342.00	133,342.00	.00	180,000.00	180,000.00	
0199171 52995 WC	19,756.74	30,677.00	30,677.00	.00	20,000.00	20,000.00	
0199171 52996 PENSION	16,326.80	21,056.00	21,056.00	.00	21,056.00	21,056.00	
0199171 52998 UC	7,297.90	8,380.00	8,380.00	.00	8,380.00	8,380.00	
0199171 52999 FICA	37,040.76	51,596.00	51,596.00	.00	40,000.00	40,000.00	
0199171 55122 SEMINARS	562.14	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199171 55140	21,223.70	19,000.00	19,000.00	3,000.00	3,000.00	3,000.00	
0199171 55145	594.10	700.00	700.00	700.00	700.00	700.00	
0199171 55150	2,082.42	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0199171 55151	159.53	500.00	500.00	.00	500.00	500.00	
0199171 55246	1,893.24	1,900.00	1,900.00	.00	1,900.00	1,900.00	
0199171 55255	2,838.15	2,676.00	2,676.00	.00	2,676.00	2,676.00	
0199171 55259	2,054.42	7,500.00	7,500.00	.00	2,000.00	2,000.00	
0199171 55265	5,300.30	.00	.00	.00	.00	.00	
0199171 55290	.00	1,000.00	1,000.00	.00	200.00	200.00	
0199171 55300	2,172.97	3,000.00	3,000.00	.00	.00	.00	
0199171 55305	15,442.00	8,000.00	8,000.00	.00	.00	.00	
0199171 55350	.00	.00	.00	.00	.00	.00	
0199171 55370	56,867.70	60,000.00	60,000.00	.00	60,000.00	60,000.00	
0199171 55371	54,011.65	85,000.00	85,000.00	.00	85,000.00	85,000.00	
0199171 55372	.00	.00	.00	.00	.00	.00	
0199171 55395	298.00	.00	.00	.00	.00	.00	
0199171 55416	.00	.00	.00	.00	3,600.00	3,600.00	
0199171 55495	22,327.42	30,000.00	30,000.00	.00	30,000.00	30,000.00	
0199171 55499	327,328.91	35,000.00	35,000.00	.00	.00	.00	
0199171 55526	1,270.15	5,000.00	5,000.00	.00	.00	.00	
0199171 55900	436.02	1,000.00	1,000.00	.00	.00	.00	
TOTAL TRANSPORTATION	716,883.89	231,465.00	231,465.00	-1,044,300.00	-13,985.00	-13,985.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0199175 UNDISBURSED RAISES/BENEFITS							
0199175 40900 LV TME ADJ	.00	.00	.00	.00	.00	.00	
0199175 52998 UC	77.23	300.00	300.00	.00	300.00	300.00	
0199175 52999 FICA	5,437.06	2,300.00	2,300.00	.00	2,300.00	2,300.00	
0199175 55900 MISC	.00	2,000,000.00	2,000,000.00	.00	876,448.00	876,448.00	
0199175 55902 UNPD VAC	11,577.34	344,000.00	344,000.00	.00	344,000.00	344,000.00	
0199175 55903 UNPD SICK	59,495.25	256,000.00	256,000.00	.00	256,000.00	256,000.00	
TOTAL UNDISBURSED RAISES/BEN	76,586.88	2,602,600.00	2,602,600.00	.00	1,479,048.00	1,479,048.00	
TOTAL GENERAL FUND	-1,832,694.32	1,926,056.00	1,926,056.00	-11,128,635.73	1,602,650.87	2,000,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: LIQUID FUELS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0204500 LIQUID FUELS							
0204500 40051 INT	.00	-100.00	-100.00	.00	.00	-100.00	
0204500 40272 PRGM INC	.00	-40,000.00	-40,000.00	.00	.00	-40,000.00	
0204500 55221 EQPT &REPR	.00	.00	.00	.00	.00	.00	
0204500 55306 ENG SRV	.00	20,000.00	20,000.00	.00	.00	20,000.00	
0204500 55362 ROAD MT	.00	20,100.00	20,100.00	.00	.00	20,100.00	
0204500 55900 MISC	.00	.00	.00	.00	.00	.00	
TOTAL LIQUID FUELS	.00	.00	.00	.00	.00	.00	
TOTAL LIQUID FUELS	.00	.00	.00	.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: DEBT SERVICE	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0304550 DEBT SERVICE							
0304550 40051 INT	-16,663.68	-6,000.00	-6,000.00	.00	.00	-6,000.00	
0304550 40103 TAXES	-2,557,479.78	-720,150.00	-720,150.00	.00	.00	-1,066,751.00	
0304550 40900 MISC	.00	.00	.00	.00	.00	.00	
0304550 55850 PRINCIPAL	.00	13,300.00	13,300.00	.00	.00	795,000.00	
0304550 55851 INT PYMT	516,047.63	648,390.00	648,390.00	.00	.00	425,977.00	
0304550 55900 MISC	500,450.00	500.00	500.00	.00	.00	.00	
TOTAL DEBT SERVICE	-1,557,645.83	-63,960.00	-63,960.00	.00	.00	148,226.00	
TOTAL DEBT SERVICE	.00	-63,960.00	-63,960.00	.00	.00	148,226.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR: PCEHIF	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 ADJUSTED	2022 APPROVED	COMMENT
0504600 PCEHIF 0504600 40051	-107.61	-400.00	-400.00	.00	.00	-400.00	
0504600 40700	-8,417,440.49	-6,197,773.00	-6,197,773.00	.00	.00	-5,642,472.00	
0504600 40705	-1,796,518.36	-800,000.00	-800,000.00	.00	.00	-800,000.00	
0504600 40710	-1,352,683.77	-2,234,061.00	-2,234,061.00	.00	.00	-2,449,212.00	
0504600 40712	.00	.00	.00	.00	.00	.00	
0504600 55305	37,763.99	30,000.00	30,000.00	.00	.00	30,000.00	
0504600 55940	29,165.50	32,000.00	32,000.00	.00	.00	32,000.00	
0504600 55942	579,034.42	600,000.00	600,000.00	.00	.00	696,000.00	
0504600 55944	2,422,901.25	700,000.00	700,000.00	.00	.00	900,000.00	
0504600 55946	469,306.64	400,000.00	400,000.00	.00	.00	.00	
0504600 55948	103,733.09	100,000.00	100,000.00	.00	.00	.00	
0504600 55950	2,267,304.66	2,000,000.00	2,000,000.00	.00	.00	2,000,000.00	
0504600 55952	5,726,254.07	4,651,761.00	4,651,761.00	.00	.00	4,656,700.00	
0504600 55954	25,751.15	29,500.00	29,500.00	.00	.00	.00	
TOTAL PCEHIF	94,464.54	-688,973.00	-688,973.00	.00	.00	-577,384.00	
TOTAL PCEHIF	.00	-688,973.00	-688,973.00	.00	.00	-577,384.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2022 2022 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2021	2022	2022	2022	2022	2022	COMMENT
SRCP DEBT SERVICE	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED	APPROVED	APPROVED	APPROVED	COMMENT
0904560 SRCP DEBT SERVICE										
0904560 40051 INT	-4,514.23	-3,000.00	-3,000.00	.00	.00	.00	.00	-3,000.00		
0904560 40103 TAXES	-145,114.98	-95,313.00	-95,313.00	.00	.00	.00	.00	-96,007.00		
0904560 40900 MISC	.00	.00	.00	.00	.00	.00	.00	.00		
0904560 55850 PRINCIPAL	.00	1,700.00	1,700.00	.00	.00	.00	.00	10,000.00		
0904560 55851 INT PYMT	93,161.57	111,225.00	111,225.00	.00	.00	.00	.00	47,107.00		
0904560 55900 MISC	300.00	500.00	500.00	.00	.00	.00	.00	500.00		
TOTAL SRCP DEBT SERVICE	-56,167.64	15,112.00	15,112.00	.00	.00	.00	.00	-41,400.00		
TOTAL SRCP DEBT SERVICE	.00	15,112.00	15,112.00	.00	.00	.00	.00	-41,400.00		
GRAND TOTAL	-1,832,694.32	1,188,235.00	1,188,235.00	-11,128,635.73	1,602,650.87	1,602,650.87	1,602,650.87	179,442.00		

** END OF REPORT - Generated by Sharon Stuart **