

2023 BUDGET

FOR REVIEW: November 16, 2022

FOR ADOPTION: December 7, 2022

	2021 <u>ADOPTED</u>	2022 <u>ADOPTED</u>	2023 <u>PROPOSED</u>
<u>BALANCE ON HAND January 1</u>	\$2,000,000	\$2,000,000	\$2,000,000
<u>RECEIPTS</u>	<u>\$40,277,448</u>	<u>\$45,456,290</u>	<u>\$49,361,552</u>
<i>TOTAL RECEIPTS AND BALANCE</i>	<u>\$42,277,448</u>	<u>\$47,456,290</u>	<u>\$51,361,552</u>
<u>EXPENDITURES</u>			
ADMINISTRATION	\$6,447,428	\$9,435,322	\$10,544,509
JUDICIAL	\$6,683,869	\$7,474,410	\$7,862,627
CORRECTIONS	\$13,626,508	\$13,751,132	\$15,706,088
CHILD WELFARE	\$3,500,000	\$5,485,406	\$5,642,498
MISCELLANEOUS	<u>\$12,019,643</u>	<u>\$11,310,020</u>	<u>\$11,605,830</u>
<i>TOTAL EXPENDITURES</i>	<u>\$42,277,448</u>	<u>\$47,456,290</u>	<u>\$51,361,552</u>
COUNTY BUDGET MILLAGE	20.47	21.65	19.95
COUNTY DEBT SERVICE MILLAGE	0.68	1	2.7
COUNTY SRCP MILLAGE	0.09	0.09	0.09
TOTAL MILLAGE	<u>21.24</u>	<u>22.74</u>	<u>22.74</u>
ASSESSED VALUATION	\$1,138,755,980	1,147,044,750	1,154,463,060

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155000 COMMISSIONERS							
0155000 40484 CASA REV	.00	-86,424.00	-86,424.00	.00	.00	.00	
0155000 40575 VENDING	.00	.00	.00	.00	.00	.00	
0155000 40577 HIST BK	.00	.00	.00	.00	.00	.00	
0155000 40900 MISC	-15,671,109.84	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-2,901,000.00	
0155000 51001 ELECTED	201,936.15	203,460.00	203,460.00	208,545.00	208,545.00	208,545.00	
0155000 51002 CH CLERK	110,095.43	103,526.00	103,526.00	75,009.00	75,009.00	75,009.00	
0155000 51004 CLERICAL	100,245.43	135,662.00	135,662.00	81,559.00	81,559.00	81,559.00	
0155000 51007 SOLICITOR	4,487.12	4,470.00	4,470.00	4,470.00	4,470.00	4,470.00	
0155000 51010 DIR COMM	50,679.14	50,009.00	50,009.00	40,040.00	40,040.00	40,040.00	
0155000 51017 ASST	.00	.00	.00	108,702.00	108,702.00	108,702.00	
0155000 51084 CASA DIREC	.00	.00	.00	55,000.00	.00	.00	
0155000 51087 MAIL RM PU	.00	.00	.00	.00	.00	.00	
0155000 51099 OVERTIME	865.80	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0155000 52993 LIFE INS	317.61	378.00	378.00	436.00	436.00	436.00	
0155000 52994 MEDICAL	190,374.33	192,787.00	192,787.00	192,787.00	192,787.00	192,787.00	
0155000 52995 WC	4,707.99	4,462.00	4,462.00	4,462.00	4,462.00	4,462.00	
0155000 52996 PENSION	19,945.56	13,374.00	13,374.00	13,374.00	13,374.00	13,374.00	
0155000 52998 UC	2,490.57	1,900.00	1,900.00	2,100.00	2,100.00	2,100.00	
0155000 52999 FICA	35,825.49	31,066.00	31,066.00	43,935.00	43,935.00	43,935.00	
0155000 55100 TRVL/MEALS	907.94	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155000 55101	.00	.00	.00	250.00	250.00	250.00	
							TRAINING
0155000 55120	137,336.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	
							DUES/BONDS
0155000 55122	5,184.51	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
							SEMINARS
0155000 55140	4,376.46	6,855.00	6,855.00	5,000.00	5,000.00	5,000.00	
							PHONE EXP
0155000 55145	844.36	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	
							POSTAGE
0155000 55150	1,971.57	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
							SUPPLIES
0155000 55151	370.27	900.00	900.00	900.00	900.00	900.00	
							COPIER SUP
0155000 55155	.00	500.00	500.00	500.00	500.00	500.00	
							COMP SUPPL
0155000 55221	759.59	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
							EQPT & REPR
0155000 55230	.00	.00	.00	.00	.00	.00	
							LGL BKS
0155000 55245	5,523.42	6,500.00	6,500.00	8,000.00	8,000.00	8,000.00	
							CPR LEASE
0155000 55246	.00	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	
							MT AGRMTS
0155000 55259	15,979.34	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
							COMPUTR MT
0155000 55265	2,994.66	.00	.00	.00	.00	.00	
							COVID EXP
0155000 55290	1,808.18	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	
							ADVERTSNG
0155000 55291	-152.43	.00	.00	100.00	100.00	100.00	
							SUBSCRPTN
0155000 55300	.00	.00	.00	.00	.00	.00	
							CAP IMPRVM
0155000 55305	28,311.25	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
							PROF SRV
0155000 55317	.00	.00	.00	.00	.00	.00	
							HISTORY BK
0155000 55321	58,750.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	
							AUDIT SRV
0155000 55327	59,970.28	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
							CONTRACTS
0155000 55328	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
							COMP EQPM



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155000 55603 REENTRY G	.00	.00	.00	.00	.00	.00	
0155000 55615 EMS MATCH	.00	2,133,502.00	2,133,502.00	2,133,502.00	2,133,502.00	2,133,502.00	
0155000 55618 CASA EXP	.00	86,424.00	86,424.00	.00	.00	.00	
0155000 55900 MISC	432,539.01	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
TOTAL COMMISSIONERS	-14,191,664.81	3,154,351.00	3,154,351.00	3,242,671.00	3,187,671.00	287,671.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG. BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155005 TAXES							
0155005 40100	-19,830,009.65	-19,630,896.00	-19,630,896.00	-19,630,896.00	-18,206,430.00	-18,206,430.00	
0155005 40101	-1,718,081.83	-2,771,420.00	-2,771,420.00	-2,771,420.00	-2,570,319.00	-2,570,319.00	
0155005 40102	-361,357.42	-692,855.00	-692,855.00	-692,855.00	-642,579.00	-642,579.00	
0155005 40105	-149,246.28	-500,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	
0155005 40110	-20,067.63	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	
TOTAL TAXES	-22,078,762.81	-23,613,171.00	-23,613,171.00	-23,613,171.00	-21,937,328.00	-21,937,328.00	



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ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155010 COMPLEX							
0155010 40050	-547.37	-500.00	-500.00	-500.00	-500.00	-500.00	
0155010 40052	.00	.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	-1,404.40	-500.00	-500.00	-500.00	-500.00	-500.00	
0155010 40150	-67,356.64	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	
0155010 40175	53,917.53	-500.00	-500.00	-500.00	-500.00	-500.00	
0155010 40206	-5,801.01	.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	-23,531.86	-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	-34,247.00	-34,000.00	-34,000.00	-35,000.00	-35,000.00	-35,000.00	
0155010 40585	-196,098.18	.00	.00	-10,000.00	-10,000.00	-10,000.00	
0155010 40586	-1,671.74	.00	.00	.00	.00	.00	
0155010 40587	-116,148.94	.00	.00	.00	.00	.00	
0155010 40588	-172,435.52	.00	.00	.00	-575,207.00	-575,207.00	
0155010 40589	.00	.00	.00	.00	.00	.00	
0155010 51003	55,748.20	55,349.00	55,349.00	60,195.00	60,195.00	60,195.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022		2023		2023		COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED		
0155010 51008	289,084.94	306,291.00	306,291.00	330,610.00	330,610.00	330,610.00	330,610.00	
0155010 51099	3,372.20	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0155010 52993	355.14	461.00	461.00	347.00	347.00	347.00	347.00	
0155010 52994	128,169.84	127,153.00	127,153.00	139,945.00	139,945.00	139,945.00	139,945.00	
0155010 52995	17,954.37	12,141.00	12,141.00	20,235.00	20,235.00	20,235.00	20,235.00	
0155010 52996	14,253.13	6,485.00	6,485.00	6,485.00	6,485.00	6,485.00	6,485.00	
0155010 52998	4,277.47	2,300.00	2,300.00	3,300.00	3,300.00	3,300.00	3,300.00	
0155010 52999	26,637.82	25,858.00	25,858.00	30,087.00	30,087.00	30,087.00	30,087.00	
0155010 55150	27,493.75	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
0155010 55255	7,899.97	3,500.00	3,500.00	12,000.00	12,000.00	12,000.00	12,000.00	
0155010 55259	62,670.81	140,000.00	140,000.00	110,000.00	110,000.00	110,000.00	110,000.00	
0155010 55265	8,140.65	.00	.00	.00	.00	.00	.00	
0155010 55310	5,833.06	100,000.00	100,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0155010 55318	7,234.75	2,000.00	2,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0155010 55328	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0155010 55350	7,637.30	8,000.00	8,000.00	9,500.00	9,500.00	9,500.00	9,500.00	
0155010 55360	68,051.15	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0155010 55365	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0155010 55367	.00	.00	.00	.00	.00	.00	.00	
0155010 55370	23,706.64	22,000.00	22,000.00	24,000.00	24,000.00	24,000.00	24,000.00	
0155010 55380	8,254.91	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
0155010 55385	18,463.66	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155010 55401	.00	.00	.00	.00	.00	.00	
CCIS HIST							
0155010 55416	.00	.00	.00	.00	.00	.00	
RENT EXP							
0155010 55900	37,696.21	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
MISC							
TOTAL COMPLEX	257,610.84	186,038.00	186,038.00	135,204.00	-440,003.00	-440,003.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155020 ADMINISTRATION BUILDING	.00	.00	.00	.00	.00	.00	
0155020 55246 MT AGRMTS							
0155020 55251 ELEVATOR	7,357.11	7,400.00	7,400.00	8,850.00	8,850.00	8,850.00	
0155020 55300 CAP IMPRVM	.00	.00	.00	.00	.00	.00	
0155020 55350 ELECT/GAS	58,356.99	60,000.00	60,000.00	70,000.00	70,000.00	70,000.00	
0155020 55361 CESSPL CLN	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0155020 55395 BLDG MT	20,121.91	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0155020 55396 REPR HVAC	25,606.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0155020 55397 RENOV/IMP	110,908.47	.00	.00	.00	.00	.00	
0155020 55900 MISC	253.56	500.00	500.00	500.00	500.00	500.00	
TOTAL ADMINISTRATION BUILDIN	222,604.04	120,400.00	120,400.00	131,850.00	131,850.00	131,850.00	



NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155025 TRAINING CENTER							
0155025 40203 TRNG REIM	-9,218.61	-7,800.00	-7,800.00	-4,000.00	-4,000.00	-4,000.00	
0155025 40536 TRN CTR PR	-40,164.69	-30,000.00	-30,000.00	-27,000.00	-27,000.00	-27,000.00	
0155025 40575 VENDING	.00	-200.00	-200.00	-200.00	-200.00	-200.00	
0155025 40775 EMS FUND	.00	.00	.00	.00	.00	.00	
0155025 40803 EMT FUND	-13,176.37	.00	.00	-15,000.00	-15,000.00	-15,000.00	
0155025 51003 DEPT HEAD	24,400.82	43,966.00	43,966.00	47,483.00	47,483.00	47,483.00	
0155025 51016 SUPERV	68,430.40	38,060.00	38,060.00	41,105.00	41,105.00	41,105.00	
0155025 51019 PT DEPUTIE	23,091.67	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	
0155025 52993 LIFE INS	96.96	100.00	100.00	100.00	100.00	100.00	
0155025 52994 MEDICAL	36,424.56	36,423.00	36,423.00	36,423.00	36,423.00	36,423.00	
0155025 52995 WC	524.93	430.00	430.00	430.00	430.00	430.00	
0155025 52996 PENSION	3,917.48	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	
0155025 52998 UC	1,555.99	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0155025 52999 FICA	8,868.10	8,656.00	8,656.00	8,656.00	8,656.00	8,656.00	
0155025 55101 TRAINING	9,507.23	12,000.00	12,000.00	14,000.00	14,000.00	14,000.00	
0155025 55120 DUES/BONDS	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0155025 55140 PHONE EXP	313.08	1,000.00	1,000.00	500.00	500.00	500.00	
0155025 55145 POSTAGE	10.97	300.00	300.00	300.00	300.00	300.00	
0155025 55150 SUPPLIES	7,831.99	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	
0155025 55221 EQPT &REPR	709.99	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022		2023		2023 APPROVED	COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED		
0155025 55245	3,909.98	4,150.00	4,150.00	4,200.00	4,200.00	4,200.00	
0155025 55246	11,364.98	4,800.00	4,800.00	4,850.00	4,850.00	4,850.00	
0155025 55251	7,337.11	7,125.00	7,125.00	7,500.00	7,500.00	7,500.00	
0155025 55255	616.46	2,400.00	2,400.00	3,100.00	3,100.00	3,100.00	
0155025 55259	.00	3,200.00	3,200.00	1,800.00	1,800.00	1,800.00	
0155025 55265	328.56	.00	.00	.00	.00	.00	
0155025 55290	1,991.07	250.00	250.00	250.00	250.00	250.00	
0155025 55300	11,042.34	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0155025 55305	96.00	.00	.00	.00	.00	.00	
0155025 55350	42,613.39	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
0155025 55370	3,509.12	1,800.00	1,800.00	2,500.00	2,500.00	2,500.00	
0155025 55380	2,655.42	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0155025 55395	28,216.82	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0155025 55396	22,753.00	21,800.00	21,800.00	20,000.00	20,000.00	20,000.00	
0155025 55587	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0155025 55655	12,316.07	.00	.00	12,000.00	12,000.00	12,000.00	
0155025 55775	.00	.00	.00	.00	.00	.00	
0155025 55900	639.45	500.00	500.00	500.00	500.00	500.00	
TOTAL TRAINING CENTER	272,534.27	244,920.00	244,920.00	257,457.00	257,457.00	257,457.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155030 BOARD OF ELECTIONS							
0155030 40305 INCOME	-31,609.84	-500.00	-500.00	-226,575.00	-226,575.00	-226,575.00	
0155030 40446 SERVC	.00	.00	.00	.00	.00	.00	
0155030 40900 MISC	.00	.00	.00	.00	.00	.00	
0155030 51003 DEPT HEAD	46,162.66	43,296.00	43,296.00	50,450.00	50,450.00	50,450.00	
0155030 51004 CLERICAL	30,965.17	29,250.00	29,250.00	42,900.00	42,900.00	42,900.00	
0155030 51099 OVERTIME	1,082.84	500.00	500.00	500.00	500.00	500.00	
0155030 52993 LIFE INS	97.98	101.00	101.00	120.00	120.00	120.00	
0155030 52994 MEDICAL	49,511.33	49,234.00	49,234.00	45,319.00	45,319.00	45,319.00	
0155030 52995 WC	251.49	281.00	281.00	520.00	520.00	520.00	
0155030 52996 PENSION	3,422.03	1,300.00	1,300.00	3,817.00	3,817.00	3,817.00	
0155030 52998 UC	713.45	696.00	696.00	885.00	885.00	885.00	
0155030 52999 FICA	5,982.99	8,311.00	8,311.00	7,179.00	7,179.00	7,179.00	
0155030 55100 TRVL/MEALS	1,213.25	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	
0155030 55122 SEMINARS	896.45	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	
0155030 55140 PHONE EXP	696.22	700.00	700.00	700.00	700.00	700.00	
0155030 55145 POSTAGE	10,853.63	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0155030 55150 SUPPLIES	25,551.36	11,000.00	11,000.00	10,000.00	15,000.00	15,000.00	
0155030 55151 COPIER SUP	391.54	350.00	350.00	350.00	350.00	350.00	
0155030 55155 COMP SUPPL	.00	300.00	300.00	500.00	500.00	500.00	
0155030 55221 EQPT &REPR	.00	200.00	200.00	200.00	200.00	200.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155030 55245	1,519.00	1,575.00	1,575.00	3,000.00	3,000.00	3,000.00	
0155030 55259	33,084.25	40,000.00	40,000.00	60,000.00	60,000.00	60,000.00	
0155030 55265	2,841.80	.00	.00	.00	.00	.00	
0155030 55290	8,233.70	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	
0155030 55300	92,200.00	50,000.00	50,000.00	50,000.00	150,000.00	150,000.00	
0155030 55305	1,965.83	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	
0155030 55415	4,250.00	5,000.00	5,000.00	4,500.00	4,500.00	4,500.00	
0155030 55425	53,356.64	48,000.00	48,000.00	1,000.00	65,000.00	65,000.00	
0155030 55426	29,774.61	50,000.00	50,000.00	10,000.00	60,000.00	60,000.00	
0155030 55900	65.00	200.00	200.00	226,075.00	500.00	500.00	
TOTAL BOARD OF ELECTIONS	373,473.38	362,294.00	362,294.00	316,940.00	310,365.00	310,365.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155040 ASSESSMENT							
0155040 40415 FEES	.00	.00	.00	.00	.00	.00	
0155040 40900 MISC	-52.54	.00	.00	.00	.00	.00	
0155040 51013 ASSMT BD	780.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
0155040 52995 WC	2.04	5.00	5.00	5.00	5.00	5.00	
0155040 52998 UC	25.83	35.00	35.00	35.00	35.00	35.00	
0155040 52999 FICA	59.67	112.00	112.00	112.00	112.00	112.00	
0155040 55140 PHONE EXP	1,160.40	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	
0155040 55145 POSTAGE	2,497.42	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	4,101.73	4,220.00	4,220.00	4,220.00	4,220.00	4,220.00	
0155040 55290 ADVERTSNG	249.65	200.00	200.00	200.00	200.00	200.00	
0155040 55300 CAP IMPRVM	.00	.00	.00	.00	.00	.00	
0155040 55305 PROF SRV	1,246.81	500.00	500.00	500.00	500.00	500.00	
0155040 55309 MNGMT SRV	942,883.69	832,757.00	832,757.00	875,000.00	875,000.00	875,000.00	
0155040 55900 MISC	200.00	.00	.00	60.00	60.00	60.00	
TOTAL ASSESSMENT	953,154.70	842,329.00	842,329.00	884,632.00	884,632.00	884,632.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155050 GIS/MAPPING							
0155050 40415 FEES	-15,061.40	-11,000.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	
0155050 40900 MISC	.00	.00	.00	.00	.00	.00	
0155050 51003 DEPT HEAD	.00	.00	.00	.00	.00	.00	
0155050 51004 CLERICAL	64,588.60	86,248.00	86,248.00	90,562.00	90,562.00	90,562.00	
0155050 51016 SUPERV	50,214.08	57,398.00	57,398.00	48,204.00	48,204.00	48,204.00	
0155050 52993 LIFE INS	128.09	202.00	202.00	193.00	193.00	193.00	
0155050 52994 MEDICAL	80,751.23	80,899.00	80,899.00	80,899.00	80,899.00	80,899.00	
0155050 52995 WC	297.48	338.00	338.00	359.00	359.00	359.00	
0155050 52996 PENSION	4,645.22	2,558.00	2,558.00	2,558.00	2,558.00	2,558.00	
0155050 52998 UC	1,343.58	980.00	980.00	1,059.00	1,059.00	1,059.00	
0155050 52999 FICA	8,782.00	10,408.00	10,408.00	10,615.00	10,615.00	10,615.00	
0155050 55100 TRVL/MEALS	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
0155050 55140 PHONE EXP	1,160.60	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
0155050 55145 POSTAGE	871.70	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
0155050 55150 SUPPLIES	241.91	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0155050 55151 COPIER SUP	703.32	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: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155050 55245	5,686.01	5,508.00	5,508.00	5,800.00	5,800.00	5,800.00	
0155050 55255	.00	.00	.00	.00	.00	.00	
0155050 55259	4,860.52	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	.00	.00	.00	.00	.00	.00	
0155050 55305	65,665.52	40,000.00	40,000.00	56,000.00	56,000.00	56,000.00	
0155050 55326	24,831.60	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
TOTAL GIS/MAPPING	299,710.06	307,639.00	307,639.00	319,349.00	319,349.00	319,349.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155060 FINANCE							
0155060 40200	.00	-146,084.00	-146,084.00	-146,084.00	-146,084.00	-146,084.00	
0155060 40590	-200,000.00	.00	.00	.00	.00	.00	
0155060 51004	257,675.03	245,314.00	245,314.00	264,095.00	178,159.00	178,159.00	
0155060 51079	.00	146,084.00	146,084.00	146,084.00	73,042.00	73,042.00	
0155060 51099	28,300.80	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0155060 52993	242.40	252.00	252.00	252.00	130.00	130.00	
0155060 52994	136,390.98	135,700.00	135,700.00	135,700.00	67,850.00	67,850.00	
0155060 52995	740.80	660.00	660.00	660.00	330.00	330.00	
0155060 52996	11,795.65	4,369.00	4,369.00	4,369.00	2,184.00	2,184.00	
0155060 52998	2,009.95	1,165.00	1,165.00	1,654.00	827.00	827.00	
0155060 52999	22,330.14	20,673.00	20,673.00	20,203.00	13,629.00	13,629.00	
0155060 55140	1,059.28	1,145.00	1,145.00	1,145.00	650.00	650.00	
0155060 55145	4,444.04	4,500.00	4,500.00	4,500.00	2,250.00	2,250.00	
0155060 55150	4,085.45	5,500.00	5,500.00	5,500.00	2,750.00	2,750.00	
0155060 55151	659.81	600.00	600.00	600.00	300.00	300.00	
0155060 55245	4,785.55	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	
0155060 55246	11,610.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	
0155060 55259	19,233.05	40,000.00	40,000.00	20,000.00	20,000.00	20,000.00	
0155060 55265	567.25	.00	.00	.00	.00	.00	
0155060 55300	171,693.16	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155060 55900 MISC	.00	.00	.00	.00	.00	.00	
TOTAL FINANCE	477,623.34	472,078.00	472,078.00	470,878.00	228,217.00	228,217.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155062 HUMAN RESOURCES							
0155062 40200 SAL REIMB	.00	.00	.00	-73,042.00	-73,042.00	-73,042.00	
0155062 51004 CLERICAL	.00	.00	.00	.00	110,798.00	110,798.00	
0155062 51079 OTHER DEPT	.00	.00	.00	.00	73,042.00	73,042.00	
0155062 51099 OVERTIME	.00	.00	.00	.00	2,000.00	2,000.00	
0155062 52993 LIFE INS	.00	.00	.00	.00	130.00	130.00	
0155062 52994 MEDICAL	.00	.00	.00	.00	67,850.00	67,850.00	
0155062 52995 WC	.00	.00	.00	.00	330.00	330.00	
0155062 52996 PENSION	.00	.00	.00	.00	2,184.00	2,184.00	
0155062 52998 UC	.00	.00	.00	.00	827.00	827.00	
0155062 52999 FICA	.00	.00	.00	.00	8,476.00	8,476.00	
0155062 55122 SEMINARS	.00	.00	.00	1,000.00	1,000.00	1,000.00	
0155062 55140 PHONE EXP	.00	.00	.00	.00	650.00	650.00	
0155062 55145 POSTAGE	.00	.00	.00	2,250.00	2,250.00	2,250.00	
0155062 55150 SUPPLIES	.00	.00	.00	2,750.00	2,750.00	2,750.00	
0155062 55151 COPIER SUP	.00	.00	.00	300.00	300.00	300.00	
0155062 55259 COMPUTR MT	.00	.00	.00	45,000.00	45,000.00	45,000.00	
0155062 55300 CAP IMPRVM	.00	.00	.00	.00	.00	.00	
0155062 55900 MISC	.00	.00	.00	.00	.00	.00	
TOTAL HUMAN RESOURCES	.00	.00	.00	-21,092.00	244,545.00	244,545.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155065 IT							
0155065 40200	.00	-56,333.00	-56,333.00	-56,333.00	-56,333.00	-56,333.00	
0155065 51004	215,357.58	209,567.00	209,567.00	220,045.00	220,045.00	220,045.00	
0155065 51079	.00	56,333.00	56,333.00	56,333.00	56,333.00	56,333.00	
0155065 52993	96.96	115.00	115.00	115.00	115.00	115.00	
0155065 52994	23,249.76	23,248.00	23,248.00	23,248.00	23,248.00	23,248.00	
0155065 52995	557.88	550.00	550.00	550.00	550.00	550.00	
0155065 52996	9,599.14	3,732.00	3,732.00	3,732.00	3,732.00	3,732.00	
0155065 52998	747.67	500.00	500.00	500.00	500.00	500.00	
0155065 52999	16,474.89	15,404.00	15,404.00	16,833.00	16,833.00	16,833.00	
0155065 55140	4,007.17	900.00	900.00	1,000.00	1,000.00	1,000.00	
0155065 55150	4,144.92	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
0155065 55255	.00	.00	.00	.00	.00	.00	
0155065 55259	81,058.24	10,000.00	10,000.00	100,000.00	100,000.00	100,000.00	
0155065 55900	65,081.00	.00	.00	65,000.00	65,000.00	.00	
TOTAL IT	420,375.21	271,516.00	271,516.00	438,523.00	438,523.00	373,523.00	



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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155070 TREASURERS							
0155070 40310 HUNT LIC	-6,788.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
0155070 40311 FISH LIC	-104.00	-250.00	-250.00	-250.00	-250.00	-250.00	
0155070 40312 DOG LIC	-6,074.42	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	
0155070 40315 PISTOL PMT	-318.00	-500.00	-500.00	-500.00	-500.00	-500.00	
0155070 40318 BINGO LC	-1,295.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	
0155070 40319 SM GAME CH	-5,850.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	
0155070 40900 MISC	.00	.00	.00	.00	.00	.00	
0155070 51001 ELECTED	68,202.97	67,820.00	67,820.00	69,515.00	69,515.00	69,515.00	
0155070 51004 CLERICAL	102,055.60	96,400.00	96,400.00	101,221.00	101,221.00	101,221.00	
0155070 51099 OVERTIME	397.05	100.00	100.00	100.00	100.00	100.00	
0155070 52993 LIFE INS	145.44	152.00	152.00	152.00	152.00	152.00	
0155070 52994 MEDICAL	73,485.72	69,821.00	69,821.00	65,992.00	65,992.00	65,992.00	
0155070 52995 WC	1,502.02	1,402.00	1,402.00	1,522.00	1,522.00	1,522.00	
0155070 52996 PENSION	7,542.20	2,926.00	2,926.00	2,926.00	2,926.00	2,926.00	
0155070 52998 UC	681.15	471.00	471.00	582.00	582.00	582.00	
0155070 52999 FICA	13,054.80	12,274.00	12,274.00	13,068.00	13,068.00	13,068.00	
0155070 55100 TRVL/MEALS	495.04	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	850.00	850.00	850.00	1,000.00	1,000.00	1,000.00	
0155070 55140 PHONE EXP	463.96	850.00	850.00	600.00	600.00	600.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155070 55145	1,338.53	700.00	700.00	700.00	700.00	700.00	
0155070 55150	560.78	250.00	250.00	400.00	400.00	400.00	
0155070 55151	116.01	80.00	80.00	85.00	85.00	85.00	
0155070 55245	780.45	855.00	855.00	855.00	855.00	855.00	
0155070 55259	1,413.29	400.00	400.00	400.00	400.00	400.00	
0155070 55265	.00	.00	.00	.00	.00	.00	
0155070 55300	.00	400.00	400.00	500.00	500.00	500.00	
0155070 55305	.00	100.00	100.00	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	100.00	100.00	150.00	150.00	150.00	
TOTAL TREASURERS	253,280.59	239,726.00	239,726.00	243,643.00	243,643.00	243,643.00	



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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155080 TAX COLLECTORS							
0155080 40051 INTEREST	-598.46	-300.00	-300.00	-300.00	-300.00	-300.00	
0155080 40530 TAX COLLEC	-5,375.66	-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	138,066.70	151,000.00	151,000.00	151,000.00	151,000.00	151,000.00	
0155080 52998 UC	793.86	.00	.00	.00	.00	.00	
0155080 52999 FICA	10,562.05	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	33,880.87	35,000.00	35,000.00	38,000.00	38,000.00	38,000.00	
0155080 55155 COMP SUPPL	17,089.99	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	
0155080 53321 AUDIT SRV	.00	.00	.00	.00	.00	.00	
0155080 55450 TAX REFND	4,240.71	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0155080 55900 MISC	661.84	8,000.00	8,000.00	5,000.00	5,000.00	5,000.00	
TOTAL TAX COLLECTORS	199,321.90	222,451.00	222,451.00	222,451.00	222,451.00	222,451.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG. BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155085 PUBLIC DEFENDER							
0155085 51003 DEPT HEAD	80,580.34	90,000.00	90,000.00	94,500.00	94,500.00	94,500.00	
0155085 51004 CLERICAL	104,171.97	99,261.00	99,261.00	112,749.00	112,749.00	112,749.00	
0155085 51015 ASST DH	59,111.83	.00	.00	.00	.00	.00	
0155085 51016 SUPERV	16,630.41	30,684.00	30,684.00	33,500.00	33,500.00	33,500.00	
0155085 51017 ASST	38,171.69	21,720.00	21,720.00	60,462.00	29,262.00	29,262.00	
0155085 51099 OVERTIME	.00	.00	.00	.00	.00	.00	
0155085 52993 LIFE INS	307.04	355.00	355.00	355.00	355.00	355.00	
0155085 52994 MEDICAL	150,410.92	148,440.00	148,440.00	112,813.00	112,813.00	112,813.00	
0155085 52995 WC	4,829.20	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	
0155085 52996 PENSION	13,131.47	5,125.00	5,125.00	5,125.00	5,125.00	5,125.00	
0155085 52998 UC	2,271.12	1,455.00	1,455.00	2,027.00	2,027.00	2,027.00	
0155085 52999 FICA	22,848.38	21,720.00	21,720.00	22,797.00	22,797.00	22,797.00	
0155085 55100 TRVL/MEALS	38.08	.00	.00	.00	.00	.00	
0155085 55120 DUES/BONDS	1,600.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	
0155085 55122 SEMINARS	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
0155085 55140 PHONE EXP	541.20	600.00	600.00	.00	600.00	600.00	
0155085 55145 POSTAGE	3,108.90	4,000.00	4,000.00	.00	4,000.00	4,000.00	
0155085 55150 SUPPLIES	2,826.47	2,000.00	2,000.00	.00	2,000.00	2,000.00	
0155085 55151 COPIER SUP	819.33	300.00	300.00	.00	500.00	500.00	
0155085 55155 COMP SUPPL	.00	.00	.00	.00	.00	.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155085 55230	3,378.72	2,500.00	2,500.00	.00	3,000.00	3,000.00	
0155085 55240	10,789.05	10,000.00	10,000.00	.00	10,000.00	10,000.00	
0155085 55245	1,984.40	2,165.00	2,165.00	.00	3,000.00	3,000.00	
0155085 55259	2,872.57	.00	.00	.00	.00	.00	
0155085 55265	.00	.00	.00	.00	.00	.00	
0155085 55300	6,234.50	.00	.00	.00	.00	.00	
0155085 55305	27,547.04	25,000.00	25,000.00	.00	25,000.00	25,000.00	
0155085 55327	32,083.34	35,000.00	35,000.00	.00	135,000.00	135,000.00	
0155085 55350	.00	3,300.00	3,300.00	.00	3,300.00	3,300.00	
0155085 55395	.00	100.00	100.00	.00	100.00	100.00	
0155085 55545	.00	.00	.00	.00	.00	.00	
0155085 55900	593.75	.00	.00	.00	500.00	500.00	
TOTAL PUBLIC DEFENDER	586,881.72	508,575.00	508,575.00	446,678.00	604,978.00	604,978.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155090 TAX CLAIM							
0155090 40051	INTEREST	-7,702.50	-6,500.00	-6,000.00	-6,000.00	-6,000.00	
0155090 40115	DELINQ TX	-1,260,421.83	-1,300,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	
0155090 40431	COSTS	-39,629.98	-400,000.00	-400,000.00	-400,000.00	-400,000.00	
0155090 40440	DEED PREP	-15,730.75	-8,000.00	-8,000.00	-8,000.00	-8,000.00	
0155090 40442	UNC OVRBD	-30,903.53	-3,000.00	-3,000.00	-3,000.00	-3,000.00	
0155090 40445	COMM	-471,762.33	-450,000.00	-450,000.00	-450,000.00	-450,000.00	
0155090 40446	SERVIC	-9,168.25	-6,000.00	-6,000.00	-6,000.00	-6,000.00	
0155090 40448	JUD SALE	-46,406.49	-30,000.00	-30,000.00	-30,000.00	-30,000.00	
0155090 40900	MISC	-9,829.41	-125.00	-125.00	-3,000.00	-3,000.00	
0155090 51003	DEPT HEAD	65,655.10	63,345.00	66,512.00	66,512.00	66,512.00	
0155090 51004	CLERICAL	141,538.35	139,627.00	117,755.00	117,755.00	117,755.00	
0155090 51041	TITLE SRCH	42,719.05	42,474.00	44,598.00	44,598.00	44,598.00	
0155090 52993	LIFE INS	236.84	355.00	290.00	290.00	290.00	
0155090 52994	MEDICAL	130,709.91	130,482.00	95,552.00	95,552.00	95,552.00	
0155090 52995	WC	647.44	624.00	592.00	592.00	592.00	
0155090 52996	PENSION	10,010.01	4,371.00	4,371.00	4,371.00	4,371.00	
0155090 52998	UC	2,353.85	1,641.00	1,737.00	1,737.00	1,737.00	
0155090 52999	FICA	19,118.31	18,414.00	17,508.00	17,508.00	17,508.00	
0155090 55100	TRVL/MEALS	70.76	80.00	80.00	80.00	80.00	
0155090 55120	DUES/BONDS	329.50	125.00	250.00	250.00	250.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155090 55122	515.00	600.00	600.00	500.00	500.00	500.00	
							SEMINARS
0155090 55140	1,005.82	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
							PHONE EXP
0155090 55145	51,468.05	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00	
							POSTAGE
0155090 55150	1,687.87	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	
							SUPPLIES
0155090 55151	1,792.25	650.00	650.00	650.00	650.00	650.00	
							COPIER SUP
0155090 55155	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
							COMP SUPPL
0155090 55221	.00	500.00	500.00	500.00	500.00	500.00	
							EQPT &REPR
0155090 55245	2,993.58	1,900.00	1,900.00	5,600.00	5,600.00	5,600.00	
							CPR LEASE
0155090 55255	.00	.00	.00	.00	.00	.00	
							PTD/INT/CB
0155090 55259	3,662.76	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
							COMPUTR MT
0155090 55261	1,653.77	15,000.00	15,000.00	12,000.00	12,000.00	12,000.00	
							BUS FORMS
0155090 55265	.00	.00	.00	.00	.00	.00	
							COVID EXP
0155090 55290	15,375.54	25,000.00	25,000.00	21,000.00	21,000.00	21,000.00	
							ADVERTSNG
0155090 55300	.00	.00	.00	.00	.00	.00	
							CAP IMPRVM
0155090 55305	3,140.65	3,500.00	3,500.00	5,000.00	5,000.00	5,000.00	
							PROF SRV
0155090 55308	45,774.99	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	
							BUS FORMS
0155090 55326	53,489.34	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
							WEID CNTRC
0155090 55900	150.00	150.00	150.00	750.00	750.00	750.00	
							MISC
TOTAL TAX CLAIM	-1,295,456.33	-1,594,687.00	-1,594,687.00	-1,650,655.00	-1,650,655.00	-1,650,655.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155100 AUDITORS							
0155100 51001	149,624.55	157,500.00	157,500.00	157,500.00	157,500.00	157,500.00	
0155100 52993	112.76	152.00	152.00	152.00	152.00	152.00	
0155100 52994	58,044.62	65,986.00	65,986.00	65,986.00	65,986.00	65,986.00	
0155100 52995	2,712.65	2,855.00	2,855.00	2,855.00	2,855.00	2,855.00	
0155100 52996	6,994.99	2,805.00	2,805.00	2,805.00	2,805.00	2,805.00	
0155100 52999	11,446.32	12,050.00	12,050.00	12,050.00	12,050.00	12,050.00	
0155100 55100	4,490.26	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	655.04	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0155100 55140	463.96	500.00	500.00	500.00	500.00	500.00	
0155100 55145	12.60	20.00	20.00	20.00	20.00	20.00	
0155100 55150	17.98	500.00	500.00	500.00	500.00	500.00	
0155100 55151	36.25	50.00	50.00	50.00	50.00	50.00	
0155100 55245	1,595.00	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	2,156.28	650.00	650.00	650.00	650.00	650.00	
TOTAL AUDITORS	238,863.26	252,508.00	252,508.00	252,508.00	252,508.00	252,508.00	

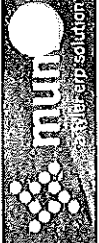


NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155110 COMMUNITY PLANNING							
0155110 40415 FEES	-10,342.44	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	
0155110 40475 COMP PLAN	.00	-50,000.00	-50,000.00	-121,500.00	-121,500.00	-121,500.00	
0155110 40477 SRCP	.00	.00	.00	.00	.00	.00	
0155110 40496 SANTOS	-2,500.00	.00	.00	.00	.00	.00	
0155110 40801 AG PROG	.00	.00	.00	.00	.00	.00	
0155110 40809 Open Space	.00	.00	.00	-120,000.00	-120,000.00	-120,000.00	
0155110 40900 MISC	-30,000.00	-100.00	-100.00	-100.00	-100.00	-100.00	
0155110 51003 FICA	67,163.16	64,324.00	64,324.00	67,540.00	67,540.00	67,540.00	
0155110 51004 CLERICAL	13,715.27	19,265.00	19,265.00	.00	.00	.00	
0155110 51006 PLANNER	67,050.73	96,128.00	96,128.00	100,935.00	100,935.00	100,935.00	
0155110 51016 SUPERV	25,662.52	.00	.00	.00	.00	.00	
0155110 51017 ASST	4,068.80	.00	.00	.00	.00	.00	
0155110 51099 OVERTIME	.00	.00	.00	.00	.00	.00	
0155110 52993 LIFE INS	165.64	230.00	230.00	145.00	145.00	145.00	
0155110 52994 MEDICAL	79,912.48	80,883.00	80,883.00	69,311.00	69,311.00	69,311.00	
0155110 52995 WC	4,042.68	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	
0155110 52996 PENSION	7,927.91	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
0155110 52998 UC	1,313.93	1,055.00	1,055.00	819.00	819.00	819.00	
0155110 52999 FICA	13,591.13	12,938.00	12,938.00	12,888.00	12,888.00	12,888.00	
0155110 55100 TRVL/MEALS	60.00	250.00	250.00	250.00	250.00	250.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG. BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155110 55120	664.00	650.00	650.00	650.00	650.00	650.00	
		DUES/BONDS					
0155110 55122	1,364.04	2,500.00	2,500.00	3,600.00	3,600.00	3,600.00	
		SEMINARS					
0155110 55140	851.02	900.00	900.00	900.00	900.00	900.00	
		PHONE EXP					
0155110 55145	78.82	200.00	200.00	200.00	200.00	200.00	
		POSTAGE					
0155110 55150	658.71	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	
		SUPPLIES					
0155110 55151	.00	.00	.00	.00	.00	.00	
		COPIER SUP					
0155110 55245	4,528.98	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
		CPR LEASE					
0155110 55246	1,160.46	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
		MT AGRMTS					
0155110 55255	5,384.91	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	
		PTD/INT/CB					
0155110 55259	1,902.26	.00	.00	.00	.00	.00	
		COMPUTR MT					
0155110 55265	29.25	.00	.00	.00	.00	.00	
		COVID EXP					
0155110 55290	1,061.39	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
		ADVERTSNG					
0155110 55291	40.00	50.00	50.00	50.00	50.00	50.00	
		SUBSCRPTN					
0155110 55292	.00	500.00	500.00	500.00	500.00	500.00	
		PRNT/PUB					
0155110 55300	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
		CAP IMPRVM					
0155110 55305	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
		PROF SRV					
0155110 55340	208.32	800.00	800.00	800.00	800.00	800.00	
		ADV BD EXP					
0155110 55350	3,734.08	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
		ELECT/GAS					
0155110 55360	37.50	50.00	50.00	50.00	50.00	50.00	
		GRND MT					
0155110 55370	4,096.69	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
		CAR EXP					
0155110 55416	29,363.49	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	
		RENT EXP					
0155110 55468	.00	50,000.00	50,000.00	121,500.00	121,500.00	121,500.00	
		COMP PLAN					



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155110 55477 AG PROGIM	.00	.00	.00	1.00	1.00	1.00	
0155110 55500 PFWCLI	.00	.00	.00	120,000.00	120,000.00	120,000.00	
0155110 55606 DEP EE TRA	71,612.50	.00	.00	.00	.00	.00	
0155110 55900 MISC	.00	100.00	100.00	2,000.00	2,000.00	2,000.00	
TOTAL COMMUNITY PLANNING	368,608.23	335,473.00	335,473.00	316,789.00	316,789.00	316,789.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155115 SRCP 0155115 40477	-20,000.00	.00	.00	-428,544.00	-428,544.00	-428,554.00	
0155115 55305	.00	1,000.00	1,000.00	.00	.00	.00	
0155115 55310	.00	.00	.00	.00	.00	.00	
0155115 55312	.00	.00	.00	200,000.00	200,000.00	200,000.00	
0155115 55313	.00	.00	.00	25,000.00	25,000.00	25,000.00	
0155115 55314	17,841.25	.00	.00	200,000.00	200,000.00	200,000.00	
0155115 55315	.00	.00	.00	.00	.00	.00	
0155115 55553	.00	.00	.00	3,554.00	3,554.00	3,554.00	
TOTAL SRCP	-2,158.75	1,000.00	1,000.00	10.00	10.00	.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155120 HUMAN DEVELOPMENT							
0155120 40272	-32,624.00	.00	.00	.00	.00	.00	
0155120 40486	.00	.00	.00	.00	.00	.00	
0155120 40900	.00	.00	.00	-2,000.00	-2,000.00	-2,000.00	
0155120 51003	15,956.62	15,862.00	15,862.00	15,400.00	15,400.00	15,400.00	
0155120 51004	8,483.00	102,000.00	102,000.00	105,060.00	105,060.00	105,060.00	
0155120 51037	56,803.58	.00	.00	.00	.00	.00	
0155120 51038	38,883.43	.00	.00	.00	.00	.00	
0155120 52993	84.84	70.00	70.00	84.00	84.00	84.00	
0155120 52994	27,734.50	25,000.00	25,000.00	42,279.00	42,279.00	42,279.00	
0155120 52995	296.77	250.00	250.00	250.00	250.00	250.00	
0155120 52996	4,923.65	2,038.00	2,038.00	2,038.00	2,038.00	2,038.00	
0155120 52998	1,163.66	800.00	800.00	900.00	900.00	900.00	
0155120 52999	9,189.68	9,000.00	9,000.00	9,215.00	9,215.00	9,215.00	
0155120 55100	1,279.41	75.00	75.00	250.00	250.00	250.00	
0155120 55120	1,550.00	150.00	150.00	200.00	200.00	200.00	
0155120 55122	432.28	800.00	800.00	.00	.00	.00	
0155120 55140	445.70	400.00	400.00	1,000.00	1,000.00	1,000.00	
0155120 55145	1,089.03	250.00	250.00	3,000.00	3,000.00	3,000.00	
0155120 55150	3,154.20	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	
0155120 55151	.00	250.00	250.00	250.00	250.00	250.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155120 55245 CPR LEASE	.00	.00	.00	.00	.00	.00	
0155120 55265 COVID EXP	1,272.00	.00	.00	.00	.00	.00	
0155120 55290 ADVERTSNG	110.82	600.00	600.00	600.00	600.00	600.00	
0155120 55300 CAP IMPRVM	3,057.73	.00	.00	.00	.00	.00	
0155120 55305 PROF SRV	.00	.00	.00	.00	.00	.00	
0155120 55605 PHFA HSG	.00	.00	.00	.00	.00	.00	
0155120 55900 MISC	5,618.32	250.00	250.00	1,000.00	1,000.00	1,000.00	
TOTAL HUMAN DEVELOPMENT	148,905.22	161,795.00	161,795.00	184,026.00	184,026.00	184,026.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155130 CASA	.00	.00	.00	-60,893.00	-60,893.00	-60,893.00	
0155130 40272	.00	.00	.00	.00	.00	.00	
0155130 40900	.00	.00	.00	.00	.00	.00	
0155130 51003	.00	.00	.00	.00	55,000.00	55,000.00	
0155130 51004	.00	.00	.00	15,600.00	15,600.00	15,600.00	
0155130 52993	.00	.00	.00	.00	65.00	65.00	
0155130 52994	.00	.00	.00	.00	9,996.00	9,996.00	
0155130 52995	.00	.00	.00	.00	250.00	250.00	
0155130 52996	.00	.00	.00	.00	.00	.00	
0155130 52998	.00	.00	.00	.00	.00	.00	
0155130 52999	.00	.00	.00	.00	.00	.00	
0155130 55100	.00	.00	.00	1,875.00	1,875.00	1,875.00	
0155130 55101	.00	.00	.00	1,400.00	1,400.00	1,400.00	
0155130 55120	.00	.00	.00	275.00	275.00	275.00	
0155130 55122	.00	.00	.00	.00	.00	.00	
0155130 55140	.00	.00	.00	360.00	360.00	360.00	
0155130 55145	.00	.00	.00	300.00	300.00	300.00	
0155130 55150	.00	.00	.00	1,000.00	1,000.00	1,000.00	
0155130 55246	.00	.00	.00	1,140.00	1,140.00	1,140.00	
0155130 55290	.00	.00	.00	500.00	500.00	500.00	
0155130 55300	.00	.00	.00	1,000.00	1,000.00	1,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0155130 55305 PROF SRV	.00	.00	.00	650.00	650.00	650.00	
0155130 55900 MISC	.00	.00	.00	1,100.00	1,100.00	1,100.00	
TOTAL CASA	.00	.00	.00	-35,693.00	33,825.00	33,825.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166000 SHERIFF							
0166000 40201	-30,664.75	-4,500.00	-4,500.00	-5,000.00	-5,000.00	-5,000.00	
0166000 40203	-18,879.11	.00	.00	-10,000.00	-10,000.00	-10,000.00	
0166000 40325	-61,407.86	-85,000.00	-85,000.00	-85,000.00	-85,000.00	-85,000.00	
0166000 40326	-106,040.11	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	
0166000 40327	-1,611.15	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	
0166000 40330	-47,154.00	-32,000.00	-32,000.00	-32,000.00	-32,000.00	-32,000.00	
0166000 40335	-85,000.00	.00	.00	.00	.00	.00	
0166000 40337	.00	.00	.00	.00	.00	.00	
0166000 40900	-2,491.50	-500.00	-500.00	-500.00	-500.00	-500.00	
0166000 51001	65,880.91	65,510.00	65,510.00	67,148.00	67,148.00	67,148.00	
0166000 51004	160,835.60	154,497.00	154,497.00	160,748.00	160,748.00	160,748.00	
0166000 51017	40,226.52	75,192.00	75,192.00	77,438.00	77,438.00	77,438.00	
0166000 51018	606,713.64	705,390.00	705,390.00	695,451.00	695,451.00	695,451.00	
0166000 51019	3,684.49	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
0166000 51080	61,730.74	70,096.00	70,096.00	72,197.00	72,197.00	72,197.00	
0166000 51081	145,016.94	129,000.00	129,000.00	130,955.00	130,955.00	130,955.00	
0166000 51098	31,763.52	27,560.00	27,560.00	27,560.00	27,560.00	27,560.00	
0166000 51099	66,802.35	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
0166000 52993	1,302.48	1,450.00	1,450.00	.00	.00	.00	
0166000 52994	372,914.54	406,280.00	406,280.00	406,280.00	406,280.00	406,280.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166000 52995	39,105.61	38,505.00	38,505.00	41,338.00	41,338.00	41,338.00	
0166000 52996	51,717.11	22,114.00	22,114.00	22,114.00	22,114.00	22,114.00	
0166000 52998	8,531.72	7,170.00	7,170.00	7,819.00	7,819.00	7,819.00	
0166000 52999	92,450.12	89,994.00	89,994.00	96,844.00	96,844.00	96,844.00	
0166000 55100	397.76	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0166000 55101	5,120.90	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0166000 55120	1,179.35	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
0166000 55122	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0166000 55140	4,467.45	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0166000 55145	5,431.43	6,500.00	6,500.00	6,000.00	6,000.00	6,000.00	
0166000 55150	7,131.37	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
0166000 55151	663.44	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0166000 55155	286.43	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
0166000 55159	1,018.42	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
0166000 55221	4,013.90	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	
0166000 55230	683.54	750.00	750.00	750.00	750.00	750.00	
0166000 55245	5,273.43	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	
0166000 55246	.00	200.00	200.00	200.00	200.00	200.00	
0166000 55248	693.50	300.00	300.00	3,000.00	3,000.00	3,000.00	
0166000 55259	23,235.53	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0166000 55265	61.92	.00	.00	.00	.00	.00	
0166000 55290	.00	100.00	100.00	100.00	100.00	100.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166000 55291	496.50	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	9,385.08	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0166000 55320	750.00	500.00	500.00	1,000.00	1,000.00	1,000.00	
0166000 55350	.00	.00	.00	.00	.00	.00	
0166000 55370	149,968.30	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	
0166000 55395	120.00	500.00	500.00	500.00	500.00	500.00	
0166000 55526	7,244.36	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
0166000 55555	3,297.00	1,884.00	1,884.00	.00	.00	.00	
0166000 55556	.00	.00	.00	.00	.00	.00	
0166000 55558	1,104.82	.00	.00	.00	.00	.00	
0166000 55900	8,503.89	.00	.00	.00	.00	.00	
TOTAL SHERIFF	1,635,956.13	1,886,892.00	1,886,892.00	1,900,342.00	1,900,342.00	1,900,342.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166010 CORONER ED	-11,400.55	-14,000.00	-14,000.00	-14,000.00	-14,000.00	-14,000.00	
0166010 40202							
0166010 40272 PRGM INC	.00	.00	.00	.00	.00	.00	
0166010 40900 MISC	.00	.00	.00	.00	.00	.00	
0166010 51001 ELECTED	60,455.15	60,115.00	60,115.00	61,618.00	61,618.00	61,618.00	
0166010 51006 X	19,173.90	.00	.00	.00	.00	.00	
0166010 51017 ASST	22,184.68	41,200.00	41,200.00	41,200.00	41,200.00	41,200.00	
0166010 52993 LIFE INS	96.96	101.00	101.00	101.00	101.00	101.00	
0166010 52994 MEDICAL	15,177.54	13,500.00	13,500.00	15,177.00	15,177.00	15,177.00	
0166010 52995 WC	3,224.03	3,095.00	3,095.00	3,236.00	3,236.00	3,236.00	
0166010 52996 PENSION	4,640.82	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	
0166010 52998 UC	382.82	350.00	350.00	350.00	350.00	350.00	
0166010 52999 FICA	7,789.01	7,437.00	7,437.00	7,865.00	7,865.00	7,865.00	
0166010 55100 TRVL/MEALS	.00	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	
0166010 55101 TRAINING	.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	
0166010 55120 DUES/BONDS	.00	600.00	600.00	1,000.00	1,000.00	1,000.00	
0166010 55122 SEMINARS	2,509.41	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0166010 55145 POSTAGE	524.77	500.00	500.00	500.00	500.00	500.00	
0166010 55150 SUPPLIES	2,567.62	3,200.00	3,200.00	3,500.00	3,500.00	3,500.00	
0166010 55305 PROF SRV	195.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0166010 55370 CAR EXP	2,233.67	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166010 55540	36,256.10	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
	AUTOPSY						
0166010 55541	28,600.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
	COR DEPUTY						
0166010 55543	18,525.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	
	MORGUE						
0166010 55544	7,609.26	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	
	UNC BODY						
0166010 55545	1,545.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
	INVESTIGN						
0166010 55900	600.00	.00	.00	.00	.00	.00	
	MISC						
TOTAL CORONER	222,890.19	221,402.00	221,402.00	228,351.00	228,351.00	228,351.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166030 PROTHONOTARY							
0166030 40405	-149,094.55	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	
0166030 40407	-13,688.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	
0166030 40408	-40,438.20	-19,000.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00	
0166030 40410	-18,826.50	-12,000.00	-12,000.00	-18,000.00	-18,000.00	-18,000.00	
0166030 40900	-300.28	.00	.00	.00	.00	.00	
0166030 51001	71,711.73	71,312.00	71,312.00	73,045.00	73,045.00	73,045.00	
0166030 51004	234,591.00	162,772.00	162,772.00	186,992.00	186,992.00	186,992.00	
0166030 51018	17,705.32	67,667.00	67,667.00	71,050.00	71,050.00	71,050.00	
0166030 52993	427.86	555.00	555.00	436.00	436.00	436.00	
0166030 52994	112,397.53	110,390.00	110,390.00	120,764.00	120,764.00	120,764.00	
0166030 52995	1,953.83	1,855.00	1,855.00	1,992.00	1,992.00	1,992.00	
0166030 52996	14,351.81	5,374.00	5,374.00	5,374.00	5,374.00	5,374.00	
0166030 52998	3,333.11	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0166030 52999	24,786.96	23,795.00	23,795.00	25,328.00	25,328.00	25,328.00	
0166030 55100	.00	.00	.00	.00	.00	.00	
0166030 55120	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
0166030 55140	1,934.18	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
0166030 55145	8,369.15	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
0166030 55150	10,848.27	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
0166030 55151	1,174.62	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG. BUD.	2022 REVISED BUD.	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166030 55155	.00	.00	.00	.00	.00	.00	
0166030 55230	272.00	200.00	200.00	200.00	200.00	200.00	
0166030 55245	8,875.38	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0166030 55246	1,727.72	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	
0166030 55259	24.76	100.00	100.00	100.00	100.00	100.00	
0166030 55300	267.06	.00	.00	.00	.00	.00	
0166030 55301	25,856.64	20,200.00	20,200.00	20,200.00	20,200.00	20,200.00	
0166030 55305	910.69	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0166030 55416	.00	.00	.00	.00	.00	.00	
0166030 55900	21,723.97	500.00	500.00	500.00	500.00	500.00	
TOTAL PROTHONOTARY	342,146.06	264,830.00	264,830.00	300,091.00	300,091.00	300,091.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG-BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166035 RECORDER OF DEEDS	236.56	-1,000.00	-1,000.00	-250.00	-250.00	-250.00	
0166035 40051 INTEREST							
0166035 40415 FEES	-435,182.39	-350,000.00	-350,000.00	-325,000.00	-325,000.00	-325,000.00	
0166035 40416 TRANS/WRIT	-231,725.12	-125,000.00	-125,000.00	-150,000.00	-150,000.00	-150,000.00	
0166035 40417 UCC	-10,260.00	-8,000.00	-8,000.00	-12,000.00	-12,000.00	-12,000.00	
0166035 40418 ACT 8 TRN	.00	.00	.00	.00	.00	.00	
0166035 40420 TAX CERT	-60,200.00	-45,000.00	-45,000.00	-50,000.00	-50,000.00	-50,000.00	
0166035 40422 REG WILLS	-70,327.75	-45,000.00	-45,000.00	-70,000.00	-70,000.00	-70,000.00	
0166035 40423 INH TAX	-37,619.41	-40,000.00	-40,000.00	-50,000.00	-50,000.00	-50,000.00	
0166035 40900 MISC	.00	.00	.00	.00	.00	.00	
0166035 51001 ELECTED	70,311.03	69,919.00	69,919.00	71,617.00	71,617.00	71,617.00	
0166035 51004 CLERICAL	101,360.18	112,821.00	112,821.00	138,111.00	138,111.00	138,111.00	
0166035 51009 CL DEPUTY	29,436.12	32,251.00	32,251.00	.00	.00	.00	
0166035 51020 BOOKKEEPER	.00	.00	.00	.00	.00	.00	
0166035 52993 LIFE INS	266.64	303.00	303.00	303.00	303.00	303.00	
0166035 52994 MEDICAL	84,040.72	80,620.00	80,620.00	80,620.00	80,620.00	80,620.00	
0166035 52995 WC	1,613.44	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	
0166035 52996 PENSTON	8,570.59	3,828.00	3,828.00	3,828.00	3,828.00	3,828.00	
0166035 52998 UC	1,649.95	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	
0166035 52999 FICA	15,384.85	15,940.00	15,940.00	15,940.00	15,940.00	15,940.00	
0166035 55100 TRVL/MEALS	.00	250.00	250.00	500.00	500.00	500.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG. BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166035 55120	1,250.00	1,250.00	1,250.00	2,025.00	2,025.00	2,025.00	
0166035 55122	.00	300.00	300.00	500.00	500.00	500.00	
0166035 55140	1,315.20	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	
0166035 55145	1,186.17	900.00	900.00	700.00	700.00	700.00	
0166035 55150	4,241.61	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	
0166035 55151	816.93	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0166035 55154	639.09	15,000.00	15,000.00	5,000.00	5,000.00	5,000.00	
0166035 55155	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0166035 55230	638.93	650.00	650.00	650.00	650.00	650.00	
0166035 55245	4,585.24	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	
0166035 55246	.00	.00	.00	.00	.00	.00	
0166035 55300	.00	.00	.00	.00	.00	.00	
0166035 55301	8,976.60	7,500.00	7,500.00	9,000.00	9,000.00	9,000.00	
0166035 55305	.00	250.00	250.00	500.00	500.00	500.00	
0166035 55900	.00	200.00	200.00	200.00	200.00	200.00	
TOTAL RECORDER OF DEEDS	-508,794.82	-257,543.00	-257,543.00	-312,281.00	-312,281.00	-312,281.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166040 DISTRICT ATTORNEY	.00	-123,500.00	-123,500.00	-123,500.00	-123,500.00	-123,500.00	
0166040 40200 SAL REIMB							
0166040 40201 OT REIMB	-14,853.18	-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	-155,453.08	-65,668.00	-65,668.00	-65,668.00	-65,668.00	-65,668.00	
0166040 40451 STOP GRNT	.00	.00	.00	.00	.00	.00	
0166040 40453 VOCA GRNT	.00	.00	.00	.00	.00	.00	
0166040 40455 CAC GRANT	-66,392.16	-47,000.00	-47,000.00	-47,000.00	-47,000.00	-47,000.00	
0166040 40457 ENDWMT GNT	.00	-37,119.00	-37,119.00	-37,119.00	-37,119.00	-37,119.00	
0166040 40458 VOCA SVAP	.00	-65,229.00	-65,229.00	-65,229.00	-65,229.00	-65,229.00	
0166040 40459 VOCA CTR	-8,081.84	.00	.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	-205,310.53	.00	.00	.00	.00	.00	
0166040 51001 ELECTED	186,819.60	185,665.00	185,665.00	196,119.00	196,119.00	196,119.00	
0166040 51004 CLERICAL	317,324.71	287,374.00	287,374.00	365,983.00	365,983.00	365,983.00	
0166040 51005 MDIT COOR	18,246.87	26,070.00	26,070.00	.00	.00	.00	
0166040 51016 SUPERV	251,778.62	126,366.00	126,366.00	361,389.00	361,389.00	361,389.00	
0166040 51017 ASST	172,294.72	135,000.00	135,000.00	.00	.00	.00	
0166040 51021 X	102,619.79	282,094.00	282,094.00	.00	.00	.00	
0166040 51037 COORD	.00	.00	.00	.00	.00	.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022		2023		2023		COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED		
0166040 51096	8,183.53	.00	.00	.00	.00	.00	.00	
X								
0166040 51098	10,307.70	14,750.00	14,750.00	14,750.00	14,750.00	14,750.00	14,750.00	
0166040 51099	16,249.16	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0166040 52993	835.20	1,000.00	1,000.00	824.00	824.00	824.00	824.00	
0166040 52994	297,077.64	260,000.00	260,000.00	301,761.00	301,761.00	301,761.00	301,761.00	
0166040 52995	29,567.73	26,400.00	26,400.00	33,887.00	33,887.00	33,887.00	33,887.00	
0166040 52996	47,363.20	19,604.00	19,604.00	19,604.00	19,604.00	19,604.00	19,604.00	
0166040 52998	5,231.93	5,250.00	5,250.00	5,006.00	5,006.00	5,006.00	5,006.00	
0166040 52999	80,165.70	7,662.00	7,662.00	92,227.00	92,227.00	92,227.00	92,227.00	
0166040 55100	3,254.23	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0166040 55101	112.27	500.00	500.00	500.00	500.00	500.00	500.00	
0166040 55103	.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0166040 55106	2,122.97	.00	.00	.00	.00	.00	.00	
0166040 55107	45.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	
0166040 55108	.00	.00	.00	.00	.00	.00	.00	
0166040 55120	6,235.67	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
0166040 55122	2,130.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0166040 55140	2,250.72	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	
0166040 55145	9,366.66	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
0166040 55149	4,186.42	10,721.00	10,721.00	10,721.00	10,721.00	10,721.00	10,721.00	
0166040 55150	12,654.05	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0166040 55151	775.82	750.00	750.00	750.00	750.00	750.00	750.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166040 55153	813.87	263.00	263.00	263.00	263.00	263.00	
		VOCA SUPP					
0166040 55155	4,213.52	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
		COMP SUPPL					
0166040 55156	367.80	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	
		BIRTH C EX					
0166040 55158	.00	.00	.00	.00	.00	.00	
		TRNG SUPP					
0166040 55175	.00	.00	.00	.00	.00	.00	
		OPER COSTS					
0166040 55177	4,327.52	.00	.00	.00	.00	.00	
		VOCA CTR					
0166040 55178	.00	.00	.00	.00	.00	.00	
		SPEC.VIC.A					
0166040 55221	.00	.00	.00	.00	.00	.00	
		EQPT &REPR					
0166040 55223	.00	.00	.00	.00	.00	.00	
		VOCA EQPT					
0166040 55224	51.50	.00	.00	.00	.00	.00	
		ENDWMT EQP					
0166040 55230	12,713.60	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	
		LGL BKS					
0166040 55240	3,848.95	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
		TRANSRPT					
0166040 55245	42,544.69	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
		CPR LEASE					
0166040 55259	8,394.66	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	
		COMPUTR MT					
0166040 55265	314.79	.00	.00	.00	.00	.00	
		COVID EXP					
0166040 55300	2,228.04	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
		CAP IMPRVM					
0166040 55305	12,240.50	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	
		PROF SRV					
0166040 55307	.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	
		LISA SRV					
0166040 55311	5,320.76	15,261.00	15,261.00	15,261.00	15,261.00	15,261.00	
		LSA CONSTR					
0166040 55325	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
		FREIN TRL					
0166040 55350	.00	.00	.00	.00	.00	.00	
		ELECT/GAS					
0166040 55370	57,005.74	61,400.00	61,400.00	61,400.00	61,400.00	61,400.00	
		CAR EXP					



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022		2023		2023		COMMENT
		ORIG. BUD.	REVISED BUD.	REQUESTED	ADJUSTED	APPROVED		
0166040 55395	45.63	500.00	500.00	500.00	500.00	500.00	500.00	
		BLDG MT						
0166040 55405	.00	.00	.00	.00	.00	.00	.00	
		VOCA OTHR						
0166040 55416	.00	.00	.00	.00	.00	.00	.00	
		RENT EXP						
0166040 55545	220.57	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
		INVESTIGN						
0166040 55565	85.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
		WITN FEES						
0166040 55568	2,378.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
		DRUG TESTS						
0166040 55569	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
		TECH GRANT						
0166040 55571	.00	.00	.00	.00	.00	.00	.00	
		FORENSIC						
0166040 55572	.00	.00	.00	.00	.00	.00	.00	
		EXTRADTN						
0166040 55612	33,588.05	.00	.00	.00	.00	.00	.00	
		STOP GRANT						
0166040 55805	.00	.00	.00	.00	.00	.00	.00	
		VIC INTERV						
0166040 55900	11,379.73	.00	.00	.00	.00	.00	.00	
		MISC						
TOTAL DISTRICT ATTORNEY	1,339,192.04	1,243,479.00	1,243,479.00	1,257,794.00	1,257,794.00	1,257,794.00	1,257,794.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND 2021 ACTUAL 2022 ORIG BUD 2022 REVISED BUD 2023 REQUESTED 2023 ADJUSTED 2023 APPROVED COMMENT

0166045	BOOKING CENTER	.00	-138,000.00	-138,000.00	.00	-138,000.00	-138,000.00	
0166045	BK FEE INC 40272							
	TOTAL BOOKING CENTER	.00	-138,000.00	-138,000.00	.00	-138,000.00	-138,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166050 JUDGE	-90,920.00	-140,000.00	-140,000.00	.00	.00	.00	
0166050 40525							
0166050 40527	-2,714.00	-5,500.00	-5,500.00	.00	.00	.00	
0166050 40900	.00	-500.00	-500.00	.00	.00	.00	
0166050 51004	179,677.54	174,279.00	174,279.00	182,994.00	182,994.00	182,994.00	
0166050 51023	101,302.90	107,616.00	107,616.00	112,997.00	112,997.00	112,997.00	
0166050 51024	121,481.12	114,243.00	114,243.00	119,955.00	119,955.00	119,955.00	
0166050 52993	379.76	455.00	455.00	390.00	390.00	390.00	
0166050 52994	186,981.58	186,546.00	186,546.00	178,884.00	178,884.00	178,884.00	
0166050 52995	1,042.12	980.00	980.00	980.00	980.00	980.00	
0166050 52996	17,819.71	7,055.00	7,055.00	7,055.00	7,055.00	7,055.00	
0166050 52998	2,717.26	2,031.00	2,031.00	2,224.00	2,224.00	2,224.00	
0166050 52999	30,788.58	29,775.00	29,775.00	31,578.00	31,578.00	31,578.00	
0166050 55100	.00	400.00	400.00	400.00	400.00	400.00	
0166050 55120	230.00	600.00	600.00	250.00	250.00	250.00	
0166050 55122	.00	1,100.00	1,100.00	250.00	250.00	250.00	
0166050 55140	1,856.94	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
0166050 55145	1,175.90	900.00	900.00	800.00	800.00	800.00	
0166050 55150	3,084.04	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0166050 55151	319.04	300.00	300.00	.00	.00	.00	
0166050 55155	.00	.00	.00	.00	.00	.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166050 55221	.00	500.00	500.00	500.00	500.00	500.00	
		EQPT & REPR					
0166050 55230	12,688.78	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
		LGL BKS					
0166050 55240	.00	.00	.00	.00	.00	.00	
		TRANSRPT					
0166050 55245	6,914.23	6,525.00	6,525.00	6,525.00	6,525.00	6,525.00	
		CPR LEASE					
0166050 55246	1,012.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	
		MT AGRMNTS					
0166050 55259	7,856.76	1,296.00	1,296.00	17,000.00	17,000.00	17,000.00	
		COMPUTR MT					
0166050 55265	612.67	.00	.00	.00	.00	.00	
		COVID EXP					
0166050 55290	.00	.00	.00	200.00	200.00	200.00	
		ADVERTSNG					
0166050 55300	1,098.46	.00	.00	.00	.00	.00	
		CAP IMPRVM					
0166050 55305	.00	.00	.00	.00	.00	.00	
		PROF SRV					
0166050 55900	.00	.00	.00	.00	.00	.00	
		MISC					
TOTAL JUDGE	585,405.39	512,401.00	512,401.00	686,782.00	686,782.00	686,782.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166070 COURT HOUSE							
0166070 52993 LIFE INS	.00	.00	.00	.00	.00	.00	
0166070 52994 MEDICAL	.00	.00	.00	.00	.00	.00	
0166070 52995 WC	.00	.00	.00	.00	.00	.00	
0166070 52996 PENSION	.00	.00	.00	.00	.00	.00	
0166070 52998 UC	.00	.00	.00	.00	.00	.00	
0166070 52999 FICA	.00	.00	.00	.00	.00	.00	
0166070 55140 PHONE EXP	.00	.00	.00	.00	.00	.00	
0166070 55150 SUPPLIES	171.00	.00	.00	.00	.00	.00	
0166070 55221 EQPT &REPR	1,701.00	.00	.00	1,300.00	1,300.00	1,300.00	
0166070 55251 ELEVATOR	14,714.10	14,750.00	14,750.00	16,000.00	16,000.00	16,000.00	
0166070 55265 COVID EXP	.00	.00	.00	.00	.00	.00	
0166070 55300 CAP IMPRVM	4,089.44	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0166070 55310 BLDG IMPRV	269,226.38	.00	.00	.00	.00	.00	
0166070 55350 ELECT/GAS	58,829.29	50,000.00	50,000.00	70,000.00	70,000.00	70,000.00	
0166070 55395 BLDG MT	66,710.67	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	
0166070 55900 MISC	1,541.92	.00	.00	.00	.00	.00	
TOTAL COURT HOUSE	416,983.80	123,750.00	123,750.00	146,300.00	146,300.00	146,300.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG-BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166072 JOHN STREET COUNTY COMPLEX							
0166072 55140 PHONE EXP	.00	.00	.00	.00	.00	.00	
0166072 55150 SUPPLIES	15.97	.00	.00	.00	.00	.00	
0166072 55255 PTD/INT/CB	2,806.32	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0166072 55300 CAP IMPRVM	.00	.00	.00	.00	.00	.00	
0166072 55310 BLDG IMPRV	12,875.74	.00	.00	.00	.00	.00	
0166072 55350 ELECT/GAS	12,970.87	10,000.00	10,000.00	17,380.00	17,380.00	17,380.00	
0166072 55395 BLDG MT	19,767.70	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0166072 55900 MISC	92.26	.00	.00	.00	.00	.00	
TOTAL JOHN STREET COUNTY COM	48,528.86	23,000.00	23,000.00	30,380.00	30,380.00	30,380.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166080 COURTS							
0166080 51024	.00	.00	.00	.00	.00	.00	
0166080 51025	33,290.80	40,000.00	40,000.00	.00	40,000.00	40,000.00	
0166080 51042	.00	.00	.00	.00	.00	.00	
0166080 51046	.00	.00	.00	.00	.00	.00	
0166080 52995	85.51	100.00	100.00	.00	100.00	100.00	
0166080 52998	927.42	1,000.00	1,000.00	.00	1,000.00	1,000.00	
0166080 52999	2,546.77	3,825.00	3,825.00	.00	3,825.00	3,825.00	
0166080 55140	77.24	.00	.00	200.00	250.00	250.00	
0166080 55145	.00	.00	.00	600.00	500.00	500.00	
0166080 55150	319.04	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0166080 55240	.00	.00	.00	.00	.00	.00	
0166080 55246	.00	.00	.00	.00	.00	.00	
0166080 55266	.00	.00	.00	.00	.00	.00	
0166080 55305	271,302.19	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
0166080 55325	.00	.00	.00	.00	.00	.00	
0166080 55580	4,500.00	4,000.00	4,000.00	7,000.00	7,000.00	7,000.00	
0166080 55900	.00	.00	.00	.00	.00	.00	
TOTAL COURTS	313,048.97	250,925.00	250,925.00	209,800.00	254,675.00	254,675.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166090 JURY	41,335.19	38,767.00	38,767.00	40,705.00	40,705.00	40,705.00	
0166090 51004 CLERICAL							
0166090 52993 LIFE INS	48.48	69.00	69.00	69.00	69.00	69.00	
0166090 52994 MEDICAL	26,070.00	26,070.00	26,070.00	26,070.00	26,070.00	26,070.00	
0166090 52995 WC	107.02	126.00	126.00	126.00	126.00	126.00	
0166090 52996 PENSION	1,775.56	690.00	690.00	690.00	690.00	690.00	
0166090 52998 UC	337.76	268.00	268.00	268.00	268.00	268.00	
0166090 52999 FICA	3,162.11	2,540.00	2,540.00	2,540.00	2,540.00	2,540.00	
0166090 55140 PHONE EXP	396.03	300.00	300.00	300.00	300.00	300.00	
0166090 55145 POSTAGE	6,801.48	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0166090 55150 SUPPLIES	926.08	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0166090 55245 CPR LEASE	1,750.43	1,910.00	1,910.00	.00	.00	.00	
0166090 55259 COMPUTR MT	3,800.00	3,800.00	3,800.00	50,000.00	50,000.00	50,000.00	
0166090 55558 PETTY CASH	.00	.00	.00	.00	.00	.00	
0166090 55584 JURY EXP	7,053.66	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
TOTAL JURY	93,563.80	96,540.00	96,540.00	142,768.00	142,768.00	142,768.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166101 DJ FISCHER							
0166101 40430	.00	.00	.00	.00	.00	.00	
0166101 40431	-28,997.83	-50,000.00	-50,000.00	.00	-40,000.00	-40,000.00	
0166101 40433	.00	.00	.00	.00	.00	.00	
0166101 40435	-2,615.36	-3,200.00	-3,200.00	.00	-3,200.00	-3,200.00	
0166101 40900	-6,319.72	-1,500.00	-1,500.00	.00	.00	.00	
0166101 51004	97,951.54	128,300.00	128,300.00	138,070.00	138,070.00	138,070.00	
0166101 52993	141.40	152.00	152.00	196.00	196.00	196.00	
0166101 52994	43,595.92	48,926.00	48,926.00	51,219.00	51,219.00	51,219.00	
0166101 52995	253.86	279.00	279.00	357.00	357.00	357.00	
0166101 52996	4,414.37	2,285.00	2,285.00	2,285.00	2,285.00	2,285.00	
0166101 52998	1,024.24	1,140.00	1,140.00	1,158.00	1,158.00	1,158.00	
0166101 52999	7,493.07	8,700.00	8,700.00	10,562.00	10,562.00	10,562.00	
0166101 55100	.00	.00	.00	.00	.00	.00	
0166101 55120	.00	.00	.00	.00	.00	.00	
0166101 55122	.00	.00	.00	.00	.00	.00	
0166101 55140	696.22	1,450.00	1,450.00	1,400.00	1,400.00	1,400.00	
0166101 55145	8,271.49	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
0166101 55150	3,038.04	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0166101 55221	.00	.00	.00	.00	.00	.00	
0166101 55230	3,647.08	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166101 55245	1,489.29	1,625.00	1,625.00	2,600.00	2,600.00	2,600.00	
0166101 55246	2,606.40	500.00	500.00	.00	500.00	500.00	
0166101 55265	658.90	.00	.00	.00	.00	.00	
0166101 55300	856.22	.00	.00	.00	.00	.00	
0166101 55350	.00	.00	.00	.00	.00	.00	
0166101 55360	.00	.00	.00	.00	.00	.00	
0166101 55364	348.00	400.00	400.00	400.00	400.00	400.00	
0166101 55585	.00	.00	.00	.00	.00	.00	
0166101 55900	448.34	.00	.00	.00	.00	.00	
TOTAL DJ FISCHER	139,001.47	157,557.00	157,557.00	226,747.00	184,047.00	184,047.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166102 DJ SCHMALZLE	.00	.00	.00	.00	.00	.00	
0166102 40430 FINES							
0166102 40431 COSTS	-62,464.01	-51,000.00	-51,000.00	.00	-51,000.00	-51,000.00	
0166102 40433 CONSTABLE	-335.10	-300.00	-300.00	.00	-300.00	-300.00	
0166102 40435 PSTG REIM	-6,300.37	-5,650.00	-5,650.00	.00	-5,650.00	-5,650.00	
0166102 40900 MISC	-5,721.47	-2,500.00	-2,500.00	.00	-2,500.00	-2,500.00	
0166102 51004 CLERICAL	103,715.04	99,952.00	99,952.00	143,040.00	143,040.00	143,040.00	
0166102 52993 LIFE INS	113.12	152.00	152.00	152.00	152.00	152.00	
0166102 52994 MEDICAL	57,991.52	54,000.00	54,000.00	72,140.00	72,140.00	72,140.00	
0166102 52995 WC	268.51	271.00	271.00	370.00	370.00	370.00	
0166102 52996 PENSION	4,432.14	1,780.00	1,780.00	1,780.00	1,780.00	1,780.00	
0166102 52998 UC	981.02	958.00	958.00	1,133.00	1,133.00	1,133.00	
0166102 52999 FICA	7,934.08	8,013.00	8,013.00	10,942.00	10,942.00	10,942.00	
0166102 55100 TRVL/MEALS	.00	.00	.00	.00	.00	.00	
0166102 55120 DUES/BONDS	.00	.00	.00	.00	.00	.00	
0166102 55140 PHONE EXP	1,975.18	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0166102 55145 POSTAGE	18,374.48	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0166102 55150 SUPPLIES	6,795.56	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0166102 55221 EQPT &REPR	45.00	.00	.00	500.00	500.00	500.00	
0166102 55230 LGL BKS	.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	
0166102 55245 CPR LEASE	1,651.76	1,800.00	1,800.00	3,000.00	3,000.00	3,000.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG-BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166102 55246	3,293.40	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0166102 55255	.00	.00	.00	.00	.00	.00	
0166102 55265	198.52	.00	.00	.00	.00	.00	
0166102 55300	396.49	.00	.00	500.00	500.00	500.00	
0166102 55305	.00	500.00	500.00	2,000.00	2,000.00	2,000.00	
0166102 55350	3,159.93	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	
0166102 55360	201.00	300.00	300.00	300.00	300.00	300.00	
0166102 55364	386.74	350.00	350.00	500.00	500.00	500.00	
0166102 55380	.00	.00	.00	.00	.00	.00	
0166102 55416	27,765.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	
0166102 55585	301.84	10,000.00	10,000.00	2,000.00	2,000.00	2,000.00	
0166102 55587	3,460.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	
0166102 55900	124.70	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL DJ SCHMALZLE	168,744.08	177,926.00	177,926.00	298,657.00	239,207.00	239,207.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG. BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166103 DJ COOPER							
0166103 40430	.00	.00	.00	.00	.00	.00	
0166103 40431	-38,162.33	-32,000.00	-32,000.00	.00	-32,000.00	-32,000.00	
0166103 40433	-192.03	-400.00	-400.00	.00	-400.00	-400.00	
0166103 40435	-4,214.67	-3,000.00	-3,000.00	.00	-3,000.00	-3,000.00	
0166103 40900	-4,313.17	-1,200.00	-1,200.00	.00	-1,200.00	-1,200.00	
0166103 51004	79,491.17	81,845.00	81,845.00	76,273.00	76,273.00	76,273.00	
0166103 52993	96.96	101.00	101.00	96.00	96.00	96.00	
0166103 52994	50,069.76	46,720.00	46,720.00	49,319.00	49,319.00	49,319.00	
0166103 52995	205.84	169.00	169.00	197.00	197.00	197.00	
0166103 52996	3,396.11	1,457.00	1,457.00	1,457.00	1,457.00	1,457.00	
0166103 52998	927.57	835.00	835.00	835.00	835.00	835.00	
0166103 52999	6,081.22	5,124.00	5,124.00	5,834.00	5,834.00	5,834.00	
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	77.24	.00	.00	200.00	200.00	200.00	
0166103 55145	8,592.46	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	
0166103 55150	3,293.02	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	
0166103 55221	45.00	45.00	45.00	5,000.00	5,000.00	5,000.00	
0166103 55230	8,767.00	6,600.00	6,600.00	3,000.00	3,000.00	3,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022		2023		2023 APPROVED	COMMENT
		ORIG. BUD	REVISED BUD	REQUESTED	ADJUSTED		
0166103 55245	1,489.29	1,630.00	1,630.00	.00	.00	.00	
0166103 55246	2,606.40	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0166103 55255	.00	.00	.00	.00	.00	.00	
0166103 55265	866.71	.00	.00	.00	.00	.00	
0166103 55300	1,032.34	500.00	500.00	2,000.00	2,000.00	2,000.00	
0166103 55305	240.00	200.00	200.00	200.00	200.00	200.00	
0166103 55350	3,941.78	4,200.00	4,200.00	4,500.00	4,500.00	4,500.00	
0166103 55360	9,512.07	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0166103 55364	380.94	300.00	300.00	500.00	500.00	500.00	
0166103 55380	.00	.00	.00	.00	.00	.00	
0166103 55585	634.69	500.00	500.00	1,000.00	1,000.00	1,000.00	
0166103 55587	3,455.02	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00	
0166103 55900	.00	200.00	200.00	200.00	200.00	200.00	
TOTAL DJ COOPER	138,320.39	137,206.00	137,206.00	175,991.00	139,391.00	139,391.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166104 DJ MENDITTO							
0166104 40430	.00	.00	.00	.00	.00	.00	
0166104 40431	-40,817.32	-35,000.00	-35,000.00	.00	-35,000.00	-35,000.00	
0166104 40433	-440.01	-800.00	-800.00	.00	-800.00	-800.00	
0166104 40435	-6,453.76	-4,500.00	-4,500.00	.00	-4,500.00	-4,500.00	
0166104 40900	-3,514.71	-2,000.00	-2,000.00	.00	-2,000.00	-2,000.00	
0166104 51004	99,662.01	92,388.00	92,388.00	101,752.00	101,752.00	101,752.00	
0166104 52993	129.28	101.00	101.00	148.00	148.00	148.00	
0166104 52994	18,120.48	17,600.00	17,600.00	22,900.00	22,900.00	22,900.00	
0166104 52995	258.08	225.00	225.00	263.00	263.00	263.00	
0166104 52996	4,534.54	1,645.00	1,645.00	1,645.00	1,645.00	1,645.00	
0166104 52998	1,136.05	703.00	703.00	868.00	868.00	868.00	
0166104 52999	7,624.18	6,950.00	6,950.00	7,784.00	7,784.00	7,784.00	
0166104 55100	.00	200.00	200.00	200.00	200.00	200.00	
0166104 55120	.00	.00	.00	.00	.00	.00	
0166104 55122	.00	270.00	270.00	500.00	500.00	500.00	
0166104 55140	820.22	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
0166104 55145	7,195.45	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
0166104 55150	5,633.61	5,000.00	5,000.00	2,750.00	2,750.00	2,750.00	
0166104 55221	4,259.00	500.00	500.00	500.00	500.00	500.00	
0166104 55230	597.00	.00	.00	900.00	900.00	900.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166104 55245 CPR LEASE	1,651.76	1,810.00	1,810.00	2,600.00	2,600.00	2,600.00	
0166104 55246 MT AGRMNTS	2,606.40	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
0166104 55255 PTD/INT/CB	.00	.00	.00	.00	.00	.00	
0166104 55265 COVID EXP	408.50	.00	.00	.00	.00	.00	
0166104 55300 CAP IMPRVM	856.22	500.00	500.00	500.00	500.00	500.00	
0166104 55305 PROF SRV	732.40	300.00	300.00	300.00	300.00	300.00	
0166104 55350 ELECT/GAS	4,675.17	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0166104 55360 GRND MT	715.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0166104 55364 SECURITY	669.90	600.00	600.00	700.00	700.00	700.00	
0166104 55380 GARBAGE	.00	.00	.00	.00	.00	.00	
0166104 55585 CONSTABL	642.45	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	
0166104 55587 CLNG SRV	3,525.00	3,800.00	3,800.00	5,000.00	5,000.00	5,000.00	
0166104 55900 MISC	755.00	100.00	100.00	100.00	100.00	100.00	
TOTAL DJ MENDITTO	115,981.90	113,192.00	113,192.00	172,010.00	129,710.00	129,710.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166110 DOMESTIC RELATIONS							
0166110 40200 SAL REIMB	.00	.00	.00	-100,000.00	-100,000.00	-100,000.00	
0166110 40203 TRNG REIMB	.00	.00	.00	.00	.00	.00	
0166110 40208 TITLE IV-D	-546,602.23	-420,000.00	-420,000.00	-400,000.00	-400,000.00	-400,000.00	
0166110 40245 GEN TEST	-270.74	-150.00	-150.00	-150.00	-150.00	-150.00	
0166110 40900 MISC	-26,093.93	.00	.00	.00	.00	.00	
0166110 51003 DEPT HEAD	35,390.19	35,436.00	35,436.00	40,268.00	40,268.00	40,268.00	
0166110 51004 CLERICAL	110,494.15	113,147.00	113,147.00	132,105.00	132,105.00	132,105.00	
0166110 51011 INTRGOV/IV	.00	.00	.00	.00	.00	.00	
0166110 51015 ASST DH	38,061.76	86,782.00	86,782.00	.00	.00	.00	
0166110 51016 SUPERV	45,934.11	.00	.00	100,621.00	100,621.00	100,621.00	
0166110 51020 BOOKKEEPER	47,315.36	45,251.00	45,251.00	24,345.00	24,345.00	24,345.00	
0166110 51026 PROB OFFR	168,199.14	163,000.00	163,000.00	168,500.00	168,500.00	168,500.00	
0166110 51027 OFFR AIDE	48,635.65	48,353.00	48,353.00	56,471.00	56,471.00	56,471.00	
0166110 51029 CASEWRKR	.00	.00	.00	.00	.00	.00	
0166110 51098 ON CALL	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0166110 51099 OVERTIME	159.23	500.00	500.00	1,000.00	1,000.00	1,000.00	
0166110 52993 LIFE INS	447.83	470.00	470.00	470.00	470.00	470.00	
0166110 52994 MEDICAL	226,883.27	146,230.00	146,230.00	217,509.00	217,509.00	217,509.00	
0166110 52995 WC	8,552.71	10,894.00	10,894.00	14,514.00	14,514.00	14,514.00	
0166110 52996 PENSION	22,123.07	8,810.00	8,810.00	8,810.00	8,810.00	8,810.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166110 52998 UC	3,220.19	2,514.00	2,514.00	2,705.00	2,705.00	2,705.00	
0166110 52999 FICA	37,829.26	33,400.00	33,400.00	40,186.00	40,186.00	40,186.00	
0166110 55100 TRVL/MEALS	.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	
0166110 55101 TRAINING	1,939.04	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	
0166110 55120 DUES/BONDS	125.00	200.00	200.00	200.00	200.00	200.00	
0166110 55122 SEMINARS	608.40	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0166110 55140 PHONE EXP	4,391.49	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0166110 55145 POSTAGE	6,834.93	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
0166110 55150 SUPPLIES	1,566.91	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0166110 55151 COPIER SUP	.00	500.00	500.00	500.00	500.00	500.00	
0166110 55159 AMMO	.00	.00	.00	.00	.00	.00	
0166110 55221 EQPT &REPR	.00	500.00	500.00	500.00	500.00	500.00	
0166110 55230 LGL BKS	626.00	700.00	700.00	700.00	700.00	700.00	
0166110 55245 CPR LEASE	4,305.40	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0166110 55246 MT AGRMTS	.00	1,000.00	1,000.00	500.00	500.00	500.00	
0166110 55255 PTD/INT/CB	183.70	.00	.00	.00	.00	.00	
0166110 55259 COMPUTR MT	7,512.81	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00	
0166110 55265 COVID EXP	343.23	500.00	500.00	250.00	250.00	250.00	
0166110 55290 ADVERTSNG	.00	500.00	500.00	.00	.00	.00	
0166110 55300 CAP IMPRVM	395.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0166110 55304 TRACKING	.00	.00	.00	.00	.00	.00	
0166110 55305 PROF SRV	.00	500.00	500.00	500.00	500.00	500.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0166110 55370	1,788.27	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0166110 55556	.00	100.00	100.00	100.00	100.00	100.00	
0166110 55600	478.25	500.00	500.00	500.00	500.00	500.00	
0166110 55900	1,097.44	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
TOTAL DOMESTIC RELATIONS	252,474.89	321,637.00	321,637.00	351,604.00	351,604.00	351,604.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0177000 ADULT PROBATION							
0177000 40200 SAL REIMB	-84,473.34	-300,000.00	-300,000.00	-200,000.00	-300,000.00	-300,000.00	
0177000 40203 TRNG REIMB	.00	.00	.00	.00	.00	.00	
0177000 40205 SUPERV FEE	-92,650.84	-87,500.00	-87,500.00	-85,000.00	-85,000.00	-85,000.00	
0177000 40220 COSTS/FINE	-337,212.30	-260,000.00	-260,000.00	-250,000.00	-250,000.00	-250,000.00	
0177000 40222 GNT IN AID	-53,304.00	-50,000.00	-50,000.00	.00	-50,000.00	-50,000.00	
0177000 40230 INMATE FEE	-4,944.04	-4,000.00	-4,000.00	-3,000.00	-3,000.00	-3,000.00	
0177000 40232 ELEC MON	-47,760.26	-38,000.00	-38,000.00	-40,000.00	-40,000.00	-40,000.00	
0177000 40237 SUB ABUSE	-24,905.15	-22,000.00	-22,000.00	-15,000.00	-15,000.00	-15,000.00	
0177000 40240 DUI REV	-29,513.86	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	
0177000 40255 PCARE	-30,260.00	-45,000.00	-45,000.00	-35,000.00	-35,000.00	-35,000.00	
0177000 40257 CJAB	.00	.00	.00	.00	.00	.00	
0177000 40900 MISC	-5,703.37	-50,000.00	-50,000.00	-10,000.00	-10,000.00	-10,000.00	
0177000 51003 DEPT HEAD	38,100.33	36,509.00	36,509.00	46,031.00	46,031.00	46,031.00	
0177000 51004 CLERICAL	94,695.20	94,006.00	94,006.00	108,307.00	108,307.00	108,307.00	
0177000 51015 ASST DH	.00	.00	.00	.00	.00	.00	
0177000 51016 SUPERV	42,990.94	74,422.00	74,422.00	87,643.00	87,643.00	87,643.00	
0177000 51020 BOOKKEEPER	115,784.69	108,618.00	108,618.00	94,657.00	94,657.00	94,657.00	
0177000 51026 PROB OFFR	476,030.16	445,539.00	445,539.00	567,039.00	567,039.00	567,039.00	
0177000 51098 ON CALL	27,423.30	33,800.00	33,800.00	35,000.00	35,000.00	35,000.00	
0177000 51099 OVERTIME	12,266.62	16,000.00	16,000.00	25,000.00	25,000.00	25,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG. BUD	2022 REVISED BUD	2023		2023 APPROVED	COMMENT
				REQUESTED	ADJUSTED		
0177000 52993	685.23	725.00	725.00	725.00	725.00	725.00	
	LIFE INS						
0177000 52994	281,509.79	250,000.00	250,000.00	257,500.00	257,500.00	257,500.00	
	MEDICAL						
0177000 52995	23,350.13	17,091.00	17,091.00	22,000.00	22,000.00	22,000.00	
	WC						
0177000 52996	33,678.95	13,733.00	13,733.00	13,733.00	13,733.00	13,733.00	
	PENSION						
0177000 52998	5,690.99	3,342.00	3,342.00	3,342.00	3,342.00	3,342.00	
	UC						
0177000 52999	61,747.54	46,769.00	46,769.00	70,000.00	70,000.00	70,000.00	
	FICA						
0177000 55100	.00	.00	.00	.00	.00	.00	
	TRVL/MEALS						
0177000 55101	3,419.54	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00	
	TRAINING						
0177000 55120	1,100.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	
	DUES/BONDS						
0177000 55122	1,194.40	5,000.00	5,000.00	7,500.00	7,500.00	7,500.00	
	SEMINARS						
0177000 55140	4,930.20	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
	PHONE EXP						
0177000 55145	6,012.75	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
	POSTAGE						
0177000 55150	5,328.82	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
	SUPPLIES						
0177000 55151	886.30	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	
	COPIER SUP						
0177000 55159	90.15	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	
	AMMO						
0177000 55221	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
	EQPT &REPR						
0177000 55230	1,567.90	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00	
	LGL BKS						
0177000 55245	4,387.93	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
	CPR LEASE						
0177000 55246	.00	500.00	500.00	500.00	500.00	500.00	
	MT AGRMTS						
0177000 55255	22,536.38	.00	.00	50,000.00	50,000.00	50,000.00	
	PTD/INT/CB						
0177000 55259	50,851.93	70,000.00	70,000.00	40,000.00	40,000.00	40,000.00	
	COMPUTR MT						
0177000 55265	670.59	.00	.00	.00	.00	.00	
	COVID EXP						



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0177000 55290 ADVERTSNG	.00	500.00	500.00	500.00	500.00	500.00	
0177000 55291 SUBSCRIPTN	49.95	200.00	200.00	100.00	100.00	100.00	
0177000 55300 CAP IMPRVN	799.53	.00	.00	1,500.00	1,500.00	1,500.00	
0177000 55304 TRACKING	48,262.54	70,000.00	70,000.00	50,000.00	50,000.00	50,000.00	
0177000 55305 PROF SRV	655.64	500.00	500.00	1,000.00	1,000.00	1,000.00	
0177000 55370 CAR EXP	41,861.57	45,000.00	45,000.00	40,000.00	40,000.00	40,000.00	
0177000 55526 UNIFORMS	2,052.55	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	
0177000 55583 BOOKING	.00	.00	.00	.00	.00	.00	
0177000 55600 BLD TEST	21,538.21	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	
0177000 55602 PCARE	2,077.37	.00	.00	.00	.00	.00	
0177000 55604 CJAB GRNT	2,400.00	.00	.00	.00	.00	.00	
0177000 55616 INMATE WRK	.00	.00	.00	.00	.00	.00	
0177000 55900 MISC	4,143.22	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	
TOTAL ADULT PROBATION	730,044.18	506,954.00	506,954.00	924,977.00	774,977.00	774,977.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022		2023		2023 APPROVED	COMMENT
		ORIG. BUD.	REVISED BUD.	REQUESTED	ADJUSTED		
0177007 JUVENILE PROBATION	.00	.00	.00	.00	.00	.00	
0177007 SAL REIMB	.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
0177007 40203 TRNG REIMB	.00	.00	.00	.00	.00	.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	.00	.00	.00	.00	.00	.00	
0177007 40225 TITLE IV-E	-830.87	-2,500.00	-2,500.00	-2,000.00	-2,000.00	-2,000.00	
0177007 40232 ELEC MON	.00	.00	.00	.00	.00	.00	
0177007 40233 JUVE PLACE	-63,967.35	-50,000.00	-50,000.00	-70,000.00	-70,000.00	-70,000.00	
0177007 40235 JCJC	.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	
0177007 40900 MISC	-130,804.00	.00	.00	.00	.00	.00	
0177007 51003 DEPT HEAD	35,744.54	35,436.00	35,436.00	30,687.00	30,687.00	30,687.00	
0177007 51004 CLERICAL	.00	.00	.00	.00	.00	.00	
0177007 51016 SUPERV	80,932.50	80,602.00	80,602.00	94,132.00	94,132.00	94,132.00	
0177007 51020 BOOKKEEPER	48,404.08	48,063.00	48,063.00	56,166.00	56,166.00	56,166.00	
0177007 51026 PROB OFFR	176,980.87	208,300.00	208,300.00	212,200.00	212,200.00	212,200.00	
0177007 51098 ON CALL	23,617.50	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	
0177007 51099 OVERTIME	3,151.87	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0177007 52993 LIFE INS	276.52	322.00	322.00	322.00	322.00	322.00	
0177007 52994 MEDICAL	107,852.28	108,614.00	108,614.00	108,614.00	108,614.00	108,614.00	
0177007 52995 WC	12,374.70	10,005.00	10,005.00	10,005.00	10,005.00	10,005.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022		2023		2023		COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED		
0177007 52996	16,456.03	6,709.00	6,709.00	6,709.00	6,709.00	6,709.00	6,709.00	
0177007 52998	1,664.26	1,770.00	1,770.00	1,770.00	1,770.00	1,770.00	1,770.00	
0177007 52999	28,201.26	27,364.00	27,364.00	27,364.00	27,364.00	27,364.00	27,364.00	
0177007 55100	.00	.00	.00	2,500.00	2,500.00	2,500.00	2,500.00	
0177007 55101	1,672.51	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0177007 55120	250.00	350.00	350.00	300.00	300.00	300.00	300.00	
0177007 55122	1,192.70	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0177007 55140	1,709.30	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0177007 55145	1,169.30	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0177007 55150	580.91	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	
0177007 55151	331.78	500.00	500.00	500.00	500.00	500.00	500.00	
0177007 55159	33.33	1,500.00	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	300.00	
0177007 55230	.00	200.00	200.00	200.00	200.00	200.00	200.00	
0177007 55245	.00	.00	.00	.00	.00	.00	.00	
0177007 55246	.00	1,000.00	1,000.00	.00	.00	.00	.00	
0177007 55259	1,737.54	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0177007 55265	54.67	250.00	250.00	.00	.00	.00	.00	
0177007 55290	.00	100.00	100.00	100.00	100.00	100.00	100.00	
0177007 55300	295.72	.00	.00	.00	.00	.00	.00	
0177007 55304	392.20	1,000.00	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	500.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0177007 55370	21,780.52	28,000.00	28,000.00	30,000.00	30,000.00	30,000.00	
0177007 55526	947.92	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00	
0177007 55556	.00	.00	.00	.00	.00	.00	
0177007 55600	1,052.42	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0177007 55900	7,503.93	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
TOTAL JUVENILE PROBATION	380,758.94	429,185.00	429,185.00	435,369.00	435,369.00	435,369.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0177010 JAIL	.00	.00	.00	.00	.00	.00	
0177010 40203							
0177010 40204	.00	.00	.00	.00	.00	.00	
0177010 40500	-1,280,193.75	-4,200,000.00	-4,200,000.00	-4,380,000.00	-4,580,000.00	-4,680,000.00	
0177010 40501	.00	.00	.00	.00	.00	.00	
0177010 40502	55,901.56	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	
0177010 40504	-138,004.26	-140,000.00	-140,000.00	.00	.00	.00	
0177010 40506	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	
0177010 40508	-44,327.05	-20,000.00	-20,000.00	-47,000.00	-47,000.00	-47,000.00	
0177010 40510	.00	.00	.00	.00	.00	.00	
0177010 40512	.00	.00	.00	.00	.00	.00	
0177010 40514	-3,025.00	-6,050.00	-6,050.00	-6,050.00	-6,050.00	-6,050.00	
0177010 40900	.00	.00	.00	.00	.00	.00	
0177010 51040	121,462.56	119,754.00	119,754.00	123,357.00	123,357.00	123,357.00	
0177010 51060	101,562.40	174,453.00	174,453.00	183,787.00	183,787.00	183,787.00	
0177010 51061	173,404.33	187,054.00	187,054.00	136,592.00	136,592.00	136,592.00	
0177010 51065	106,861.96	179,840.00	179,840.00	182,916.00	182,916.00	182,916.00	
0177010 51070	280,883.80	311,940.00	311,940.00	321,351.00	321,351.00	321,351.00	
0177010 51075	321,831.33	346,848.00	346,848.00	344,348.00	344,348.00	344,348.00	
0177010 51080	220,738.31	242,292.00	242,292.00	249,561.00	249,561.00	249,561.00	
0177010 51081	474,946.06	454,584.00	454,584.00	546,264.00	546,264.00	546,264.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022		2023		2023		2023 APPROVED	COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED				
0177010 51082	2,602,614.54	2,918,240.00	2,918,240.00	3,800,000.00	3,600,000.00	3,600,000.00	3,500,000.00		
0177010 51085	.00	110,542.00	110,542.00	110,542.00	110,542.00	110,542.00	110,542.00		
0177010 51086	.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00		
0177010 51097	188,783.75	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00		
0177010 51098	15,922.45	13,780.00	13,780.00	13,780.00	13,780.00	13,780.00	13,780.00		
0177010 51099	648,743.55	600,000.00	600,000.00	700,000.00	600,000.00	600,000.00	600,000.00		
0177010 52993	4,011.97	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00	4,135.00		
0177010 52994	1,432,499.74	1,461,517.00	1,461,517.00	11,342,953.00	1,461,517.00	1,461,517.00	1,461,517.00		
0177010 52995	204,123.81	201,000.00	201,000.00	211,000.00	211,000.00	211,000.00	211,000.00		
0177010 52996	229,504.80	92,197.00	92,197.00	92,197.00	92,197.00	92,197.00	92,197.00		
0177010 52998	41,246.34	32,235.00	32,235.00	32,235.00	32,235.00	32,235.00	32,235.00		
0177010 52999	404,883.96	432,032.00	432,032.00	490,050.00	490,050.00	490,050.00	490,050.00		
0177010 55100	1,325.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		
0177010 55101	1,226.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		
0177010 55120	2,112.79	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00		
0177010 55122	2,550.00	3,000.00	3,000.00	3,100.00	3,100.00	3,100.00	3,100.00		
0177010 55140	5,447.25	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00		
0177010 55145	435.13	.00	.00	.00	.00	.00	.00		
0177010 55150	4,212.37	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00		
0177010 55151	.00	.00	.00	.00	.00	.00	.00		
0177010 55155	4,220.94	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00		
0177010 55157	420,234.29	940,000.00	940,000.00	1,157,760.00	1,157,760.00	1,157,760.00	1,157,760.00		



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0177010 55158	617.58	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	
							TRNG SUPP
0177010 55159	799.65	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	
							AMMO
0177010 55161	9,092.67	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	
							TEST SUPP
0177010 55165	25,961.39	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	
							FCLTY SUPP
0177010 55166	9,985.04	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
							SECUR SUPP
0177010 55167	24,626.16	39,000.00	39,000.00	45,000.00	45,000.00	45,000.00	
							KITCHN SUP
0177010 55168	32,274.17	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	
							JANTRL SUP
0177010 55169	10,109.08	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00	
							LANDRY SUP
0177010 55170	28,806.86	30,000.00	30,000.00	32,000.00	32,000.00	32,000.00	
							CLTHG SUPP
0177010 55172	559.50	.00	.00	.00	.00	.00	
							STAFF APPR
0177010 55221	16,212.34	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	
							EQPT &REPR
0177010 55245	18,825.05	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	
							CPR LEASE
0177010 55246	66,785.35	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	
							MT AGRMTS
0177010 55248	4,013.38	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	
							RADIO MT
0177010 55255	22,968.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	
							PTD/INT/CB
0177010 55259	7,302.81	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
							COMPUTR MT
0177010 55265	286.50	.00	.00	.00	.00	.00	
							COVID EXP
0177010 55290	11,701.73	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
							ADVERTSNG
0177010 55291	179.95	200.00	200.00	200.00	200.00	200.00	
							SUBSCRPTN
0177010 55300	37,533.59	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
							CAP IMPRVM
0177010 55301	.00	1,000.00	1,000.00	.00	.00	.00	
							COMPRTN
0177010 55305	23,750.50	8,000.00	8,000.00	20,000.00	20,000.00	20,000.00	
							PROF SRV



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0177010 55310	54,500.00	25,000.00	25,000.00	250,000.00	250,000.00	250,000.00	
0177010 55320	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0177010 55350	307,551.57	308,000.00	308,000.00	308,000.00	308,000.00	308,000.00	
0177010 55363	80,160.51	82,000.00	82,000.00	85,000.00	85,000.00	85,000.00	
0177010 55370	72,869.62	129,600.00	129,600.00	145,000.00	145,000.00	145,000.00	
0177010 55380	17,913.66	20,000.00	20,000.00	21,000.00	21,000.00	21,000.00	
0177010 55395	92,133.22	100,000.00	100,000.00	110,000.00	110,000.00	110,000.00	
0177010 55397	73,723.09	.00	.00	35,000.00	35,000.00	35,000.00	
0177010 55398	31,231.70	24,000.00	24,000.00	25,800.00	25,800.00	25,800.00	
0177010 55526	28,420.59	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	
0177010 55535	10,120.93	.00	.00	.00	.00	.00	
0177010 55610	10,364.97	.00	.00	.00	.00	.00	
0177010 55613	1,324,210.02	1,400,000.00	1,400,000.00	1,650,000.00	1,650,000.00	1,850,000.00	
0177010 55616	10,168.35	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
0177010 55617	49,363.59	25,000.00	25,000.00	47,000.00	47,000.00	47,000.00	
0177010 55619	.00	59,000.00	59,000.00	60,000.00	60,000.00	60,000.00	
0177010 55900	8.49	.00	.00	.00	.00	.00	
TOTAL JAIL	9,121,272.54	7,170,943.00	7,170,943.00	18,915,128.00	8,533,692.00	8,533,692.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0177015 PRISON BOARD 0177015 55265 COVID EXP	.00	.00	.00	.00	.00	.00	
0177015 55305 PROF SRV	14,216.60	15,000.00	15,000.00	.00	15,000.00	15,000.00	
0177015 55614 PRISON BD	.00	.00	.00	.00	.00	.00	
TOTAL PRISON BOARD	14,216.60	15,000.00	15,000.00	.00	15,000.00	15,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0177030 ICE							
0177030 40520	-78,518.69	-84,000.00	-84,000.00	.00	-84,000.00	-84,000.00	
0177030 55150	.00	.00	.00	.00	.00	.00	
0177030 55350	9,350.35	11,000.00	11,000.00	.00	11,000.00	11,000.00	
0177030 55395	33,012.19	20,000.00	20,000.00	.00	20,000.00	20,000.00	
0177030 55900	.00	.00	.00	.00	.00	.00	
TOTAL ICE	-36,156.15	-53,000.00	-53,000.00	.00	-53,000.00	-53,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0188000 CHILDREN & YOUTH							
0188000 40225 TITLE IV-E	-414,823.02	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	
0188000 40270 TANF	-66,041.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00	
0188000 40272 PRGM INC	-18,234.08	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	
0188000 40273 MEDICAID	-9,288.75	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
0188000 40275 ACT 148	-2,623,800.00	-4,000,000.00	-4,000,000.00	-4,000,000.00	-4,000,000.00	-4,000,000.00	
0188000 40277 TITLE XX	-115,568.00	-11,620.00	-11,620.00	-15,000.00	-15,000.00	-15,000.00	
0188000 40280 TITLE IV-B	-57,784.00	-173,299.00	-173,299.00	-173,299.00	-173,299.00	-173,299.00	
0188000 40282 HUM SERV	.00	.00	.00	.00	.00	.00	
0188000 40285 SPEC GNTS	-34,712.50	-550,000.00	-550,000.00	-500,000.00	-500,000.00	-500,000.00	
0188000 40287 IND LV GRT	.00	-60,000.00	-60,000.00	-120,000.00	-120,000.00	-120,000.00	
0188000 40288 INFO TCH G	-19,725.39	-90,000.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00	
0188000 40370 RENOV REIM	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
0188000 40900 MISC	-2,000.00	-3,000.00	-3,000.00	-35,000.00	-35,000.00	-35,000.00	
0188000 51003 DEPT HEAD	34,525.23	64,687.00	64,687.00	67,921.00	67,921.00	67,921.00	
0188000 51004 CLERICAL	177.20	.00	.00	.00	.00	.00	
0188000 51007 SOLICITOR	54,962.99	57,530.00	57,530.00	67,500.00	67,500.00	67,500.00	
0188000 51016 SUPERV	111,666.62	98,150.00	98,150.00	103,060.00	103,060.00	103,060.00	
0188000 51028 CW AIDE	.00	.00	.00	.00	.00	.00	
0188000 51029 CASEWRKR	240,782.75	294,422.00	294,422.00	267,100.00	267,100.00	267,100.00	
0188000 51098 ON CALL	22,986.10	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG. BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0188000 51099	70,990.82	65,000.00	65,000.00	70,000.00	70,000.00	70,000.00	
0188000 52993	462.76	900.00	900.00	710.00	710.00	710.00	
0188000 52994	149,578.59	150,742.00	150,742.00	150,742.00	150,742.00	150,742.00	
0188000 52995	3,477.91	2,980.00	2,980.00	5,350.00	5,350.00	5,350.00	
0188000 52996	24,175.02	9,215.00	9,215.00	9,215.00	9,215.00	9,215.00	
0188000 52998	4,080.11	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	
0188000 52999	41,016.47	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	
0188000 55100	3,246.33	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0188000 55120	2,862.27	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	
0188000 55122	641.11	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0188000 55140	4,684.95	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0188000 55145	3,613.39	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	
0188000 55150	3,664.17	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0188000 55151	1,860.68	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0188000 55155	.00	500.00	500.00	500.00	500.00	500.00	
0188000 55245	4,332.17	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
0188000 55246	.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	
0188000 55255	8,621.93	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00	
0188000 55259	13,180.34	4,880.00	4,880.00	5,000.00	5,000.00	5,000.00	
0188000 55265	787.94	.00	.00	500.00	500.00	500.00	
0188000 55290	635.56	500.00	500.00	1,000.00	1,000.00	1,000.00	
0188000 55300	.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0188000 55302	4,298.39	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0188000 55305	82,726.50	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
0188000 55327	2,012,914.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	
0188000 55370	33,032.13	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
0188000 55390	1,960.65	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00	
0188000 55621	194,248.92	200,000.00	200,000.00	250,000.00	250,000.00	250,000.00	
0188000 55622	1,531,571.61	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	
0188000 55623	77,838.41	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
0188000 55625	19,040.14	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	
0188000 55627	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0188000 55628	38,253.05	20,000.00	20,000.00	120,000.00	120,000.00	120,000.00	
0188000 55629	78,751.07	55,000.00	55,000.00	60,000.00	60,000.00	60,000.00	
0188000 55630	45,854.10	265,000.00	265,000.00	265,000.00	265,000.00	265,000.00	
0188000 55631	.00	.00	.00	.00	.00	.00	
0188000 55632	16,664.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
0188000 55633	378,038.43	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
0188000 55635	254,625.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	
0188000 55900	313.70	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
TOTAL CHILDREN & YOUTH	2,215,166.77	135,487.00	135,487.00	247,199.00	247,199.00	247,199.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199000 EMERGENCY MANAGEMENT							
0199000 40200 SAL REIMB	-91,534.89	-41,000.00	-41,000.00	-46,400.00	-46,400.00	-46,400.00	
0199000 40900 MISC	.00	.00	.00	.00	.00	.00	
0199000 51003 DEPT HEAD	60,170.96	57,037.00	57,037.00	61,600.00	61,600.00	61,600.00	
0199000 51015 ASST DH	.00	.00	.00	.00	.00	.00	
0199000 51032 EMRG MGR	.00	.00	.00	.00	.00	.00	
0199000 52993 LIFE INS	48.48	101.00	101.00	101.00	101.00	101.00	
0199000 52994 MEDICAL	26,070.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	
0199000 52995 WC	3,095.79	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	
0199000 52996 PENSION	2,613.50	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00	
0199000 52998 UC	343.14	275.00	275.00	275.00	275.00	275.00	
0199000 52999 FICA	4,603.07	4,363.00	4,363.00	4,363.00	4,363.00	4,363.00	
0199000 55100 TRVL/MEALS	.00	700.00	700.00	750.00	750.00	750.00	
0199000 55122 SEMINARS	.00	400.00	400.00	400.00	400.00	400.00	
0199000 55140 PHONE EXP	245.35	200.00	200.00	250.00	250.00	250.00	
0199000 55145 POSTAGE	4.80	100.00	100.00	150.00	150.00	150.00	
0199000 55150 SUPPLIES	250.89	400.00	400.00	700.00	700.00	700.00	
0199000 55255 PTD/INT/CB	.00	.00	.00	.00	.00	.00	
0199000 55266 CARES	3,087.18	.00	.00	.00	.00	.00	
0199000 55291 SUBSCRIPTN	425.00	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00	
0199000 55300 CAP IMPRVM	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199000 55305	.00	.00	.00	.00	.00	.00	
0199000 55370	20.00	3,000.00	3,000.00	2,800.00	2,800.00	2,800.00	
0199000 55674	.00	700.00	700.00	700.00	700.00	700.00	
0199000 55677	.00	.00	.00	.00	.00	.00	
0199000 55900	65.55	.00	.00	.00	.00	.00	
TOTAL EMERGENCY MANAGEMENT	9,508.82	63,490.00	63,490.00	62,403.00	62,403.00	62,403.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG. BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199010 911 CENTER							
0199010 40272	PRGM INC	-1,592,055.53	-1,500,000.00	-1,500,000.00	.00	-1,700,000.00	-1,635,000.00
0199010 40480	RENT	-48,702.60	-40,000.00	-40,000.00	.00	-40,000.00	-40,000.00
0199010 40900	MISC	85.49	.00	.00	.00	.00	.00
0199010 51004	CLERICAL	33,088.85	31,669.00	31,669.00	33,253.00	33,253.00	33,253.00
0199010 51016	SUPERV	193,624.13	183,852.00	183,852.00	193,044.00	193,044.00	193,044.00
0199010 51030	DISPATCHER	468,373.65	493,216.00	493,216.00	499,575.00	499,575.00	499,575.00
0199010 51031	911 DIR	106,897.40	98,625.00	98,625.00	106,515.00	106,515.00	106,515.00
0199010 51086	OVERTIME	.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
0199010 51097	HOLIDAY	60,113.47	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00
0199010 51098	ON CALL	.00	.00	.00	.00	.00	.00
0199010 51099	OVERTIME	103,443.06	85,000.00	85,000.00	85,000.00	115,000.00	115,000.00
0199010 52993	LIFE INS	682.76	706.00	706.00	706.00	706.00	706.00
0199010 52994	MEDICAL	258,217.44	256,980.00	256,980.00	256,980.00	256,980.00	256,980.00
0199010 52995	WC	2,827.09	2,273.00	2,273.00	2,273.00	2,273.00	2,273.00
0199010 52996	PENSION	41,906.34	15,625.00	15,625.00	15,625.00	15,625.00	15,625.00
0199010 52998	UC	5,262.08	3,283.00	3,283.00	3,750.00	3,750.00	3,750.00
0199010 52999	FICA	73,790.40	58,560.00	58,560.00	69,032.00	69,032.00	69,032.00
0199010 55100	TRVL/MEALS	125.00	600.00	600.00	1,200.00	1,200.00	1,200.00
0199010 55101	TRAINING	5,909.14	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0199010 55120	DUES/BONDS	406.00	.00	.00	700.00	700.00	700.00



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2022	2023	2023	2023	2023	2023	COMMENT
GENERAL FUND	ACTUAL	ORIG: BUD	REVISED: BUD	REQUESTED	ADJUSTED	APPROVED	APPROVED	APPROVED	APPROVED	
0199010 55140	57,788.70	67,000.00	67,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
		PHONE EXP								
0199010 55145	47.77	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	
		POSTAGE								
0199010 55150	7,560.68	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
		SUPPLIES								
0199010 55151	251.14	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	
		COPPER SUP								
0199010 55222	31,194.88	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	
		911 PHIN MT								
0199010 55245	.00	.00	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
		CPR LEASE								
0199010 55246	161,933.19	190,000.00	190,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
		MT AGRMTS								
0199010 55248	15,062.17	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
		RADIO MT								
0199010 55255	34,862.44	25,000.00	25,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
		PTD/INT/CB								
0199010 55259	5,347.37	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	
		COMPUTR MT								
0199010 55266	17,814.36	.00	.00	.00	.00	.00	.00	.00	.00	
		CARES								
0199010 55290	.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
		ADVERTSNG								
0199010 55300	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
		CAP IMPRVM								
0199010 55305	3,222.83	15,000.00	15,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	
		PROF SRV								
0199010 55316	.00	.00	.00	750,000.00	.00	.00	.00	.00	.00	
		CAD RPLCMT								
0199010 55350	14,553.68	10,000.00	10,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	
		ELECT/GAS								
0199010 55370	10,730.91	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
		CAR EXP								
0199010 55416	.00	.00	.00	.00	.00	.00	.00	.00	.00	
		RENT EXP								
0199010 55676	382.40	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	
		LANG LINE								
0199010 55680	153,132.65	550,000.00	550,000.00	270,000.00	270,000.00	270,000.00	270,000.00	270,000.00	270,000.00	
		RADIO CAP								
0199010 55682	72,401.76	25,000.00	25,000.00	.00	.00	.00	.00	.00	.00	
		MONROE DIS								
0199010 55801	.00	.00	.00	.00	.00	.00	.00	.00	.00	
		LAKE WALL								



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199010 55900 MISC	166.99	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
TOTAL 911 CENTER	300,448.09	780,389.00	780,389.00	2,863,853.00	403,853.00	468,853.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199020 VETERANS AFFAIRS							
0199020 51003 DEPT HEAD	44,506.81	35,158.00	35,158.00	62,400.00	62,400.00	62,400.00	
0199020 52993 LIFE INS	72.36	26.00	26.00	26.00	26.00	26.00	
0199020 52994 MEDICAL	.00	.00	.00	10,000.00	10,000.00	10,000.00	
0199020 52995 WC	253.63	207.00	207.00	207.00	207.00	207.00	
0199020 52996 PENSION	2,010.36	626.00	626.00	626.00	626.00	626.00	
0199020 52998 UC	614.52	231.00	231.00	410.00	410.00	410.00	
0199020 52999 FICA	3,404.96	2,861.00	2,861.00	2,861.00	2,861.00	2,861.00	
0199020 55100 TRVL/MEALS	.00	200.00	200.00	250.00	250.00	250.00	
0199020 55120 DUES/BONDS	.00	350.00	350.00	550.00	550.00	550.00	
0199020 55122 SEMINARS	.00	300.00	300.00	3,500.00	3,500.00	3,500.00	
0199020 55140 PHONE EXP	232.04	150.00	150.00	500.00	500.00	500.00	
0199020 55145 POSTAGE	18.44	135.00	135.00	150.00	150.00	150.00	
0199020 55150 SUPPLIES	1,665.51	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00	
0199020 55171 FLAG SUPP	.00	.00	.00	10,000.00	10,000.00	10,000.00	
0199020 55245 CPR LEASE	.00	.00	.00	.00	.00	.00	
0199020 55246 MT AGRMTS	.00	.00	.00	.00	.00	.00	
0199020 55300 CAP IMPRVM	241.87	.00	.00	2,500.00	2,500.00	2,500.00	
0199020 55690 PAY VET	.00	500.00	500.00	2,000.00	2,000.00	2,000.00	
0199020 55691 BUR/GRVS	8,504.00	7,500.00	7,500.00	15,000.00	15,000.00	15,000.00	
TOTAL VETERANS AFFAIRS	61,524.50	49,744.00	49,744.00	115,980.00	115,980.00	115,980.00	

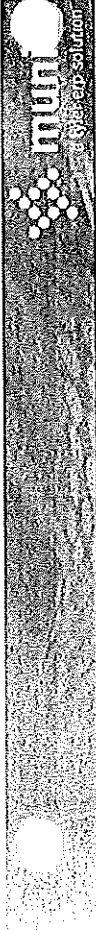


NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 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: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199040 DAM MAINTENANCE							
0199040 55306 ENG SRV	89,254.55	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0199040 55700 DAM MT	10,696.91	5,000.00	5,000.00	12,000.00	12,000.00	12,000.00	
TOTAL DAM MAINTENANCE	99,951.46	30,000.00	30,000.00	37,000.00	37,000.00	37,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199060 CONSERVATION							
0199060 40200 SAL REIMB	-73,945.98	-79,575.00	-79,575.00	-148,145.00	-148,145.00	-148,145.00	
0199060 40802 WATR SPEC	-31,083.00	-45,250.00	-45,250.00	-45,250.00	-45,250.00	-45,250.00	
0199060 40900 MISC	-20,197.51	.00	.00	.00	.00	.00	
0199060 51003 DEPT HEAD	63,701.75	63,345.00	63,345.00	66,512.00	66,512.00	66,512.00	
0199060 51004 CLERICAL	26,859.41	28,000.00	28,000.00	29,400.00	29,400.00	29,400.00	
0199060 51016 SUPERV	21,461.32	36,951.00	36,951.00	.00	.00	.00	
0199060 51033 RES CONSV	142,292.47	142,113.00	142,113.00	.00	89,011.00	89,011.00	
0199060 51034 ADM MNGR	54,871.91	52,455.00	52,455.00	60,187.00	60,187.00	60,187.00	
0199060 51035 WTRSD SPC	31,447.03	36,000.00	36,000.00	37,800.00	37,800.00	37,800.00	
0199060 51036 HYDR ENG	.00	.00	.00	.00	85,000.00	85,000.00	
0199060 51037 COORD	15,708.00	.00	.00	38,799.00	38,799.00	38,799.00	
0199060 52993 LIFE INS	347.44	403.00	403.00	.00	403.00	403.00	
0199060 52994 MEDICAL	129,220.61	132,997.00	132,997.00	.00	132,997.00	132,997.00	
0199060 52995 WC	1,947.58	1,591.00	1,591.00	.00	1,591.00	1,591.00	
0199060 52996 PENSION	15,912.67	6,391.00	6,391.00	.00	6,391.00	6,391.00	
0199060 52998 UC	3,448.35	2,600.00	2,600.00	.00	2,600.00	2,600.00	
0199060 52999 FICA	27,260.10	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	22,500.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
TOTAL CONSERVATION	431,752.15	432,328.00	432,328.00	69,303.00	411,603.00	411,603.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199070 EXTENSION							
0199070 51003	.00	.00	.00	.00	.00	.00	
0199070 51004	.00	.00	.00	.00	.00	.00	
0199070 51016	.00	.00	.00	.00	.00	.00	
0199070 52993	.00	.00	.00	.00	.00	.00	
0199070 52994	.00	.00	.00	.00	.00	.00	
0199070 52995	.00	.00	.00	.00	.00	.00	
0199070 52996	.00	.00	.00	.00	.00	.00	
0199070 52998	.00	.00	.00	.00	.00	.00	
0199070 52999	.00	.00	.00	.00	.00	.00	
0199070 55100	232.98	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	
0199070 55122	427.00	600.00	600.00	600.00	600.00	600.00	
0199070 55140.	1,610.85	1,500.00	1,500.00	2,250.00	2,250.00	2,250.00	
0199070 55145	52.07	50.00	50.00	50.00	50.00	50.00	
0199070 55150	693.30	500.00	500.00	500.00	500.00	500.00	
0199070 55221	15.00	350.00	350.00	350.00	350.00	350.00	
0199070 55245	4,276.69	5,500.00	5,500.00	4,000.00	4,000.00	4,000.00	
0199070 55259	818.55	1,100.00	1,100.00	3,000.00	3,000.00	3,000.00	
0199070 55290	.00	.00	.00	.00	.00	.00	
0199070 55291	60.00	100.00	100.00	100.00	100.00	100.00	
0199070 55327	75,786.97	104,000.00	104,000.00	107,000.00	107,000.00	107,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199070 55340	59.50	100.00	100.00	100.00	100.00	100.00	
		ADV BD EXP					
0199070 55350	3,485.98	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
		ELECT/GAS					
0199070 55370	5,037.29	6,000.00	6,000.00	2,000.00	2,000.00	2,000.00	
		CAR EXP					
0199070 55547	.00	200.00	200.00	200.00	200.00	200.00	
		VOL BKGD C					
0199070 55555	.00	.00	.00	.00	.00	.00	
		INSURANCE					
0199070 55730	.00	400.00	400.00	.00	.00	.00	
		PUBLICICTN					
0199070 55900	.00	75.00	75.00	75.00	75.00	75.00	
		MISC					
TOTAL EXTENSION	92,556.18	128,875.00	128,875.00	128,625.00	128,625.00	128,625.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199075 GYPSY MOTH							
0199075 40900 MISC	.00	.00	.00	.00	.00	.00	
0199075 55100 TRVL/MEALS	.00	.00	.00	.00	.00	.00	
0199075 55145 POSTAGE	.00	.00	.00	.00	.00	.00	
0199075 55290 ADVERTSNG	.00	.00	.00	.00	.00	.00	
0199075 55327 CONTR PAY	.00	.00	.00	.00	.00	.00	
TOTAL GYPSY MOTH	.00	.00	.00	.00	.00	.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199085 RECREATION							
0199085 40272 PRGM INC	.00	-800.00	-800.00	.00	.00	.00	
0199085 55150 SUPPLIES	.00	.00	.00	.00	.00	.00	
0199085 55900 MISC	.00	4,200.00	4,200.00	5,400.00	5,400.00	5,400.00	
TOTAL RECREATION	.00	3,400.00	3,400.00	5,400.00	5,400.00	5,400.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199090 ECONOMIC DEVELOPMENT	133,200.00	133,000.00	133,000.00	.00	133,000.00	133,000.00	
0199090 55790 APPROP				.00	.00		
0199090 55900 MISC	920.91	.00	.00	.00	.00	.00	
TOTAL ECONOMIC DEVELOPMENT	134,120.91	133,000.00	133,000.00	.00	133,000.00	133,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2022	2023	2023	2023	2023	2023	2023
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED	COMMENT			
0199095	WORKFORCE DEVELOPMENT	-314,137.28	-321,112.00	-321,112.00	-840,034.00	-840,034.00	-840,034.00				
0199095	40272 PRGM INC										
0199095	40480 RENT	-57,188.11	-28,703.00	-28,703.00	-28,703.00	-28,703.00	-28,703.00				
0199095	40490 SY	.00	-117,000.00	-117,000.00	-227,401.00	-227,401.00	-227,401.00				
0199095	40900 MISC	.00	-3,850.00	-3,850.00	-2,000.00	-2,000.00	-2,000.00				
0199095	51003 DEPT HEAD	58,282.98	56,750.00	56,750.00	71,518.00	71,518.00	71,518.00				
0199095	51004 CLERICAL	136,698.67	91,689.00	91,689.00	150,446.00	150,446.00	150,446.00				
0199095	51099 OVERTIME	.00	.00	.00	.00	.00	.00				
0199095	52993 LIFE INS	166.86	152.00	152.00	152.00	152.00	152.00				
0199095	52994 MEDICAL	76,159.32	80,610.00	80,610.00	76,159.00	76,159.00	76,159.00				
0199095	52995 WC	686.30	583.00	583.00	583.00	583.00	583.00				
0199095	52996 PENSION	7,453.28	2,643.00	2,643.00	2,643.00	2,643.00	2,643.00				
0199095	52998 UC	1,968.79	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00				
0199095	52999 FICA	14,916.19	13,355.00	13,355.00	13,355.00	13,355.00	13,355.00				
0199095	55100 TRVL/MEALS	452.82	1,800.00	1,800.00	4,000.00	4,000.00	4,000.00				
0199095	55122 SEMINARS	597.00	800.00	800.00	4,000.00	4,000.00	4,000.00				
0199095	55140 PHONE EXP	905.05	585.00	585.00	480.00	480.00	480.00				
0199095	55145 POSTAGE	255.95	250.00	250.00	245.00	245.00	245.00				
0199095	55150 SUPPLIES	4,472.24	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00				
0199095	55221 EQPT &REPR	91.96	600.00	600.00	600.00	600.00	600.00				
0199095	55246 MT AGRMTS	.00	500.00	500.00	500.00	500.00	500.00				

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199095 55255	9,890.97	5,500.00	5,500.00	1,200.00	1,200.00	1,200.00	
0199095 55265	980.44	1,200.00	1,200.00	.00	.00	.00	
0199095 55290	498.41	550.00	550.00	550.00	550.00	550.00	
0199095 55295	48.00	3,850.00	3,850.00	1,000.00	1,000.00	1,000.00	
0199095 55300	1,058.88	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0199095 55320	.00	.00	.00	.00	.00	.00	
0199095 55350	2,971.53	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00	
0199095 55370	.00	.00	.00	.00	.00	.00	
0199095 55395	2,587.00	2,500.00	2,500.00	2,600.00	2,600.00	2,600.00	
0199095 55416	30,594.96	28,703.00	28,703.00	28,703.00	28,703.00	28,703.00	
0199095 55570	.00	.00	.00	12,000.00	12,000.00	12,000.00	
0199095 55702	.00	.00	.00	8,000.00	8,000.00	8,000.00	
0199095 55900	289.00	750.00	750.00	2,000.00	2,000.00	2,000.00	
TOTAL WORKFORCE DEVELOPMENT	-19,298.79	-166,708.00	-166,708.00	-705,817.00	-705,817.00	-705,817.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

GENERAL FUND	ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG. BUD.	2022 REVISED BUD.	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199097	SUMMER YOUTH							
0199097	51004 CLERICAL	4,086.11	3,500.00	3,500.00	8,000.00	8,000.00	8,000.00	
0199097	51090 SUMMER YTH	43,129.80	56,909.00	56,909.00	54,423.00	54,423.00	54,423.00	
0199097	51091 SY SLIP	3,824.33	48,720.00	48,720.00	25,000.00	25,000.00	25,000.00	
0199097	52995 WC	115.95	167.00	167.00	4,131.00	4,131.00	4,131.00	
0199097	52999 FICA	3,904.69	4,654.00	4,654.00	292.00	292.00	292.00	
0199097	55100 TRVL/MEALS	.00	400.00	400.00	4,000.00	4,000.00	4,000.00	
0199097	55150 SUPPLIES	527.96	500.00	500.00	500.00	500.00	500.00	
0199097	55900 MISC	1,546.00	1,850.00	1,850.00	1,500.00	1,500.00	1,500.00	
TOTAL SUMMER YOUTH		57,134.84	116,700.00	116,700.00	97,846.00	97,846.00	97,846.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 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	23,667.00	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	3,500.00	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	26,000.00	26,000.00	26,000.00	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	11,250.00	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	383,217.00	399,668.00	399,668.00	399,668.00	399,668.00	399,668.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199110 EMPLOYEE BENEFITS							
0199110 51834 RETIRE INS	.00	.00	.00	.00	.00	.00	
0199110 55834 RETIRE INS	2,600,947.04	1,862,744.00	1,862,744.00	1,862,744.00	1,862,744.00	1,862,744.00	
0199110 55837 PSACC	.00	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	2,600,947.04	1,862,744.00	1,862,744.00	1,862,744.00	1,862,744.00	1,862,744.00	

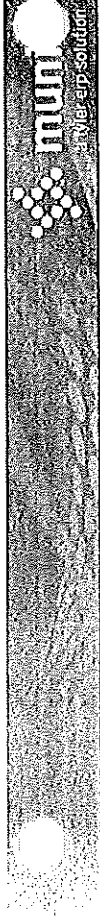


NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199120 INSURANCE							
0199120 55121 FID BONDS	.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
0199120 55954 VISION	.00	.00	.00	.00	.00	.00	
0199120 55955 INS DED	6,840.27	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL INSURANCE	6,840.27	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199125 ACQUIRED LAND PAYMENTS							
0199125 40272 PRGM INC	-236,313.90	-225,000.00	-225,000.00	-225,000.00	-225,000.00	-225,000.00	
0199125 55900 MISC	.00	.00	.00	.00	.00	.00	
TOTAL ACQUIRED LAND PAYMENTS	-236,313.90	-225,000.00	-225,000.00	-225,000.00	-225,000.00	-225,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG-BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199135 OPERATING TRANSFERS OUT							
0199135 55900 MISC	9,500,000.00	.00	.00	.00	.00	.00	
0199135 55901 LQ FUEL TR	.00	.00	.00	.00	.00	.00	
TOTAL OPERATING TRANSFERS OU	9,500,000.00	.00	.00	.00	.00	.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND 2021 ACTUAL 2022 ORIG: BUD 2022 REVISED BUD 2023 REQUESTED 2023 ADJUSTED 2023 APPROVED COMMENT

0199160 CONTINGENCY FUND	206,639.62	930,578.00	930,578.00	930,578.00	285,311.00	255,321.00	
0199160 55900 MISC							
TOTAL CONTINGENCY FUND	206,639.62	930,578.00	930,578.00	930,578.00	285,311.00	255,321.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	2023	COMMENT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED		
0199170	AREA AGENCY ON AGING INTEREST	-22.39	-20.00	-20.00	-20.00	-20.00	-20.00	-20.00	
0199170	40051								
0199170	40272	-35,637.84	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	
0199170	40480	.00	.00	.00	.00	.00	.00	.00	
0199170	40513	.00	.00	.00	.00	.00	.00	.00	
0199170	40545	.00	-20,000.00	-20,000.00	-64,832.00	-64,832.00	-64,832.00	-64,832.00	
0199170	40547	.00	.00	.00	.00	.00	.00	.00	
0199170	40551	-155.00	-33,906.00	-33,906.00	.00	.00	.00	.00	
0199170	40553	17,271.91	-8,400.00	-8,400.00	-10,200.00	-10,200.00	-10,200.00	-10,200.00	
0199170	40555	-5,235.61	-9,500.00	-9,500.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	
0199170	40557	-1,655,642.47	-1,366,877.00	-1,366,877.00	-1,340,073.00	-1,340,073.00	-1,340,073.00	-1,340,073.00	
0199170	40559	.00	-11,316.00	-11,316.00	-98,008.00	-98,008.00	-98,008.00	-98,008.00	
0199170	40561	.00	-145,743.00	-145,743.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	
0199170	40563	.00	.00	.00	.00	.00	.00	.00	
0199170	40565	.00	.00	.00	.00	.00	.00	.00	
0199170	40900	-4,458.55	-51,466.00	-51,466.00	-61,000.00	-61,000.00	-61,000.00	-61,000.00	
0199170	51003	74,518.10	72,254.00	72,254.00	75,878.00	75,878.00	75,878.00	75,878.00	
0199170	51004	96,300.20	92,498.00	92,498.00	133,378.00	133,378.00	133,378.00	133,378.00	
0199170	51016	52,151.41	.00	.00	100,610.00	100,610.00	100,610.00	100,610.00	
0199170	51029	223,824.04	196,512.00	196,512.00	260,415.00	260,415.00	260,415.00	260,415.00	
0199170	51042	27,162.23	24,927.00	24,927.00	45,883.00	45,883.00	45,883.00	45,883.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199170 51043	146,308.00	134,185.00	134,185.00	129,938.00	129,938.00	129,938.00	
0199170 51044	43,258.16	65,000.00	65,000.00	30,414.00	30,414.00	30,414.00	
0199170 51098	23,953.81	22,360.00	22,360.00	24,000.00	24,000.00	24,000.00	
0199170 51099	9,554.25	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0199170 52993	711.20	782.00	782.00	782.00	782.00	782.00	
0199170 52994	270,882.28	217,293.00	217,293.00	217,293.00	217,293.00	217,293.00	
0199170 52995	8,884.25	17,343.00	17,343.00	17,343.00	17,343.00	17,343.00	
0199170 52996	29,655.53	8,355.00	8,355.00	10,550.00	10,550.00	10,550.00	
0199170 52998	7,385.26	4,931.00	4,931.00	6,951.00	6,951.00	6,951.00	
0199170 52999	53,323.76	51,096.00	51,096.00	55,913.00	55,913.00	55,913.00	
0199170 55100	1,374.18	1,242.00	1,242.00	2,000.00	2,000.00	2,000.00	
0199170 55105	10,397.02	10,011.00	10,011.00	11,000.00	11,000.00	11,000.00	
0199170 55120	2,963.75	4,485.00	4,485.00	3,000.00	3,000.00	3,000.00	
0199170 55122	815.00	620.00	620.00	2,500.00	2,500.00	2,500.00	
0199170 55140	16,725.07	19,617.00	19,617.00	8,000.00	8,000.00	8,000.00	
0199170 55145	2,486.56	3,688.00	3,688.00	3,700.00	3,700.00	3,700.00	
0199170 55150	19,291.77	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0199170 55162	61,771.84	62,094.00	62,094.00	92,000.00	92,000.00	92,000.00	
0199170 55221	1,829.21	2,225.00	2,225.00	2,225.00	2,225.00	2,225.00	
0199170 55246	7,910.70	7,916.00	7,916.00	7,916.00	7,916.00	7,916.00	
0199170 55255	1,505.05	666.00	666.00	4,000.00	4,000.00	4,000.00	
0199170 55259	10,779.50	11,826.00	11,826.00	12,000.00	12,000.00	12,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022		2023		2023		COMMENT
		ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED		
0199170 55265	1,246.58	.00	.00	.00	.00	.00	.00	
0199170 55275	5,189.92	.00	.00	.00	.00	.00	.00	
0199170 55290	2,921.65	869.00	869.00	1,000.00	1,000.00	1,000.00	1,000.00	
0199170 55291	1,260.00	1,200.00	1,200.00	3,000.00	3,000.00	3,000.00	3,000.00	
0199170 55300	5,471.32	6,146.00	6,146.00	2,000.00	2,000.00	2,000.00	2,000.00	
0199170 55305	221,410.74	206,735.00	206,735.00	208,000.00	208,000.00	208,000.00	208,000.00	
0199170 55350	31,669.11	35,000.00	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
0199170 55370	26,396.88	28,424.00	28,424.00	20,000.00	20,000.00	20,000.00	20,000.00	
0199170 55380	4,004.30	4,460.00	4,460.00	4,000.00	4,000.00	4,000.00	4,000.00	
0199170 55385	-648.52	1,431.00	1,431.00	1,971.00	1,971.00	1,971.00	1,971.00	
0199170 55395	20,364.20	20,000.00	20,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
0199170 55397	.00	.00	.00	.00	.00	.00	.00	
0199170 55400	308,738.39	286,706.00	286,706.00	380,000.00	380,000.00	380,000.00	380,000.00	
0199170 55416	24,775.00	16,800.00	16,800.00	15,000.00	15,000.00	15,000.00	15,000.00	
0199170 55495	.00	9.00	9.00	.00	.00	.00	.00	
0199170 55497	109,413.78	145,473.00	145,473.00	150,000.00	150,000.00	150,000.00	150,000.00	
0199170 55498	.00	.00	.00	.00	.00	.00	.00	
0199170 55499	.00	.00	.00	.00	.00	.00	.00	
0199170 55587	30,770.00	23,313.00	23,313.00	23,000.00	23,000.00	23,000.00	23,000.00	
0199170 55900	3,812.68	3,167.00	3,167.00	3,167.00	3,167.00	3,167.00	3,167.00	
TOTAL AREA AGENCY ON AGING	318,638.21	174,431.00	174,431.00	390,694.00	390,694.00	390,694.00	390,694.00	

Pike County



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

GENERAL FUND	ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199171	TRANSPORTATION							
0199171	40051 INTEREST	-1.33	-500.00	-500.00	-5.00	-5.00	-5.00	
0199171	40547 CAP EQPMT	-219,977.65	-350,000.00	-350,000.00	-350,000.00	-350,000.00	-350,000.00	
0199171	40549 203 TRAN	-226,346.40	-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	-22,894.00	-300,000.00	-300,000.00	-290,000.00	-290,000.00	-290,000.00	
0199171	40565 PWD PRGM	-77,638.90	-75,000.00	-75,000.00	-10,000.00	-10,000.00	-10,000.00	
0199171	40900 MISC	-26,689.30	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	
0199171	51003 DEPT HEAD	50,158.11	47,588.00	47,588.00	49,967.00	49,967.00	49,967.00	
0199171	51004 CLERICAL	59,013.38	56,389.00	56,389.00	61,224.00	61,224.00	61,224.00	
0199171	51042 DRIVER	383,626.32	387,856.00	387,856.00	456,319.00	456,319.00	456,319.00	
0199171	51085 FINANCE	.00	35,542.00	35,542.00	35,542.00	35,542.00	35,542.00	
0199171	51086 IT	.00	35,383.00	35,383.00	.00	.00	.00	
0199171	51099 OVERTIME	16,109.83	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
0199171	52993 LIFE INS	397.26	745.00	745.00	745.00	745.00	745.00	
0199171	52994 MEDICAL	199,314.22	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	
0199171	52995 WC	21,904.97	20,000.00	20,000.00	22,460.00	22,460.00	22,460.00	
0199171	52996 PENSION	17,915.92	21,056.00	21,056.00	21,056.00	21,056.00	21,056.00	
0199171	52998 UC	8,040.82	8,380.00	8,380.00	8,380.00	8,380.00	8,380.00	
0199171	52999 FICA	38,931.62	40,000.00	40,000.00	47,051.00	47,051.00	47,051.00	
0199171	55122 SEMINARS	.00	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

GENERAL FUND	2021 ACTUAL	2022		2023		2023 APPROVED	2023 COMMENT
		ORIG. BUD	REVISED BUD	REQUESTED	ADJUSTED		
0199171 55140	23,669.25	3,000.00	3,000.00	12,000.00	12,000.00	12,000.00	
	PHONE EXP						
0199171 55145	453.91	700.00	700.00	700.00	700.00	700.00	
	POSTAGE						
0199171 55150	1,135.20	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
	SUPPLIES						
0199171 55151	232.02	500.00	500.00	400.00	400.00	400.00	
	COPIER SUP						
0199171 55246	1,735.47	1,900.00	1,900.00	3,000.00	3,000.00	3,000.00	
	MT AGRMTS						
0199171 55255	2,498.86	2,676.00	2,676.00	3,000.00	3,000.00	3,000.00	
	PTD/INT/CB						
0199171 55259	3,699.12	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	
	COMPUTR MT						
0199171 55265	510.93	.00	.00	.00	.00	.00	
	COVID EXP						
0199171 55290	-354.55	200.00	200.00	200.00	200.00	200.00	
	ADVERTSNG						
0199171 55300	3,142.28	.00	.00	.00	.00	.00	
	CAP IMPRVM						
0199171 55305	.00	.00	.00	.00	.00	.00	
	PROF SRV						
0199171 55350	.00	.00	.00	.00	.00	.00	
	ELECT/GAS						
0199171 55370	50,151.72	60,000.00	60,000.00	65,000.00	65,000.00	65,000.00	
	CAR EXP						
0199171 55371	70,429.60	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	
	FUEL EXP						
0199171 55372	.00	.00	.00	.00	.00	.00	
	PUB TRANS						
0199171 55395	.00	.00	.00	.00	.00	.00	
	BLDG MT						
0199171 55416	.00	3,600.00	3,600.00	.00	.00	.00	
	RENT EXP						
0199171 55495	32,513.98	30,000.00	30,000.00	32,000.00	32,000.00	32,000.00	
	MATP						
0199171 55499	203,140.00	.00	.00	.00	.00	.00	
	CAP EQPMT						
0199171 55526	.00	.00	.00	4,000.00	4,000.00	4,000.00	
	UNIFORMS						
0199171 55900	18,789.90	.00	.00	1,500.00	1,500.00	1,500.00	
	MISC						
TOTAL TRANSPORTATION		633,612.56	-13,985.00	128,539.00	128,539.00	128,539.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0199175 UNDISBURSED RAISES/BENEFITS							
0199175 40900 LV TME ADJ	.00	.00	.00	.00	.00	.00	
0199175 52998 UC	269.66	300.00	300.00	300.00	300.00	300.00	
0199175 52999 FICA	1,789.15	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	
0199175 55900 MISC	.00	876,448.00	876,448.00	.00	1,462,000.00	1,462,000.00	
0199175 55902 UNPD VAC	1,373.97	344,000.00	344,000.00	344,000.00	344,000.00	344,000.00	
0199175 55903 UNPD SICK	22,013.58	256,000.00	256,000.00	256,000.00	256,000.00	256,000.00	
TOTAL UNDISBURSED RAISES/BEN	25,446.36	1,479,048.00	1,479,048.00	602,600.00	2,064,600.00	2,064,600.00	
TOTAL GENERAL FUND	-159,624.59	2,000,000.00	2,000,000.00	15,621,343.00	4,930,000.00	2,000,000.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: LIQUID FUELS	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0204500 LIQUID FUELS	.00	-100.00	-100.00	.00	.00	-100.00	
0204500 40051 INT	.00	-40,000.00	-40,000.00	.00	.00	-40,000.00	
0204500 40272 PRGM INC	.00	.00	.00	.00	.00	.00	
0204500 55221 EQPT &REPR	.00	20,000.00	20,000.00	.00	.00	20,000.00	
0204500 55306 ENG SRV	.00	20,100.00	20,100.00	.00	.00	20,100.00	
0204500 55362 ROAD MT	.00	.00	.00	.00	.00	.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: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: DEBT SERVICE	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0304550 DEBT SERVICE							
0304550 40051 INT	-5,460.17	-6,000.00	-6,000.00	.00	.00	-6,000.00	
0304550 40103 TAXES	-927,772.00	-1,066,751.00	-1,066,751.00	.00	.00	-2,898,856.00	
0304550 40900 MISC	.00	.00	.00	.00	.00	.00	
0304550 55850 PRINCIPAL	.00	795,000.00	795,000.00	.00	.00	2,370,000.00	
0304550 55851 INT PYMT	653,354.95	425,977.00	425,977.00	.00	.00	423,000.00	
0304550 55900 MISC	2,250,622.50	.00	.00	.00	.00	.00	
TOTAL DEBT SERVICE	1,970,745.28	148,226.00	148,226.00	.00	.00	-111,856.00	
TOTAL DEBT SERVICE	159,203.35	148,226.00	148,226.00	.00	.00	-111,856.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR: PCEHIF	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 ADJUSTED	2023 APPROVED	COMMENT
0504600 PCEHIF 0504600 40051	-76.40	-400.00	-400.00	.00	.00	-400.00	
0504600 40700	-5,558,555.12	-5,642,472.00	-5,642,472.00	.00	.00	-5,924,595.00	
0504600 40705	-1,517,372.85	-800,000.00	-800,000.00	.00	.00	-800,000.00	
0504600 40710	-2,262,123.92	-2,449,212.00	-2,449,212.00	.00	.00	-2,571,672.00	
0504600 40712	-558,115.85	.00	.00	.00	.00	.00	
0504600 55305	27,487.00	30,000.00	30,000.00	.00	.00	30,000.00	
0504600 55940	.00	32,000.00	32,000.00	.00	.00	32,000.00	
0504600 55942	617,157.45	696,000.00	696,000.00	.00	.00	810,000.00	
0504600 55944	69,682.71	900,000.00	900,000.00	.00	.00	900,000.00	
0504600 55946	25,739.46	.00	.00	.00	.00	.00	
0504600 55948	7,837.83	.00	.00	.00	.00	.00	
0504600 55950	2,881,129.90	2,000,000.00	2,000,000.00	.00	.00	2,000,000.00	
0504600 55952	5,787,827.05	4,656,700.00	4,656,700.00	.00	.00	4,889,535.00	
0504600 55954	33,523.60	.00	.00	.00	.00	29,500.00	
TOTAL PCEHIF	-445,859.14	-577,384.00	-577,384.00	.00	.00	-605,632.00	
TOTAL PCEHIF	350,853.55	-577,384.00	-577,384.00	.00	.00	-605,632.00	



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 Operating Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	2023	2023	COMMENT
SRCP DEBT SERVICE	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	ADJUSTED	APPROVED			
0904560 SRCP DEBT SERVICE	-2,772.81	-3,000.00	-3,000.00	.00	.00	-3,000.00			
0904560 40051 INT									
0904560 40103 TAXES	-108,929.94	-96,007.00	-96,007.00	.00	.00	-96,628.00			
0904560 40900 MISC	.00	.00	.00	.00	.00	.00			
0904560 55850 PRINCIPAL	.00	10,000.00	10,000.00	.00	.00	20,000.00			
0904560 55851 INT PYMT	111,158.37	47,107.00	47,107.00	.00	.00	47,107.00			
0904560 55900 MISC	127.50	500.00	500.00	.00	.00	.00			
TOTAL SRCP DEBT SERVICE	-416.88	-41,400.00	-41,400.00	.00	.00	-32,521.00			
TOTAL SRCP DEBT SERVICE	37,329.55	-41,400.00	-41,400.00	.00	.00	-32,521.00			

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