

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1010010 ATTORNEY GENERAL 'S OFFICE</b>							
<b>51 PERSONAL SERVICES</b>							
1010010 514000 PAYSUPPLE	59,798.39	76,760.00	76,760.00	76,760.00	76,760.00		.00
1010010 516900 PAYPART	33,925.50	39,000.00	40,054.72	48,387.00	48,387.00		.00
1010010 518600 PAYLONG	2,100.00	2,200.00	2,200.00	2,200.00	2,200.00		.00
1010010 518900 FULLREGPAY	2,372,328.19	2,489,264.00	2,488,209.28	2,608,460.00	2,608,460.00		.00
<b>TOTAL PERSONAL SERVICES</b>	<b>2,468,152.08</b>	<b>2,607,224.00</b>	<b>2,607,224.00</b>	<b>2,735,807.00</b>	<b>2,735,807.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1010010 520100 FRSOCIALT	179,410.91	187,971.00	187,971.00	196,946.00	196,946.00		.00
1010010 520600 FRLIFE	3,256.55	3,775.00	3,775.00	1,976.00	1,976.00		.00
1010010 520700 FRHEALTH	306,998.23	332,835.00	332,835.00	357,628.00	357,628.00		.00
1010010 521100 FRRETIRE	314,786.93	332,095.00	332,095.00	334,488.00	334,488.00		.00
1010010 521155 FRRETVOL	4,512.03	5,000.00	5,000.00	4,600.00	4,600.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>808,964.65</b>	<b>861,676.00</b>	<b>861,676.00</b>	<b>895,638.00</b>	<b>895,638.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1010010 530700 COMM/IT	13,346.58	13,000.00	13,000.00	13,000.00	13,000.00		.00
1010010 530900 OTHAGENC	3,906.84	6,000.00	6,000.00	6,000.00	6,000.00		.00
1010010 533600 EQUIP	16,389.79	18,000.00	18,000.00	18,162.78	18,163.00		.00
1010010 533700 OFFEQUIP	19,500.00	39,000.00	39,000.00	39,000.00	39,000.00		.00
1010010 533800 VEHICLEREP	522.95	500.00	500.00	500.00	500.00		.00
1010010 533850 CARWASH	90.00	100.00	100.00	100.00	100.00		.00
1010010 534800 POSTAGE	3,502.07	6,000.00	6,000.00	6,000.00	6,000.00		.00
1010010 535500 EMPTRAVEL	36,400.35	34,000.00	34,000.00	34,000.00	34,000.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>93,658.58</b>	<b>116,600.00</b>	<b>116,600.00</b>	<b>116,762.78</b>	<b>116,763.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1010010 542200 FOOD	3,235.87	3,500.00	3,500.00	3,500.00	3,500.00		.00
1010010 542900 EDCATMAT	13,477.82	12,000.00	12,000.00	12,000.00	12,000.00		.00
1010010 543500 OFFICESUP	36,254.31	36,000.00	36,000.00	36,000.00	36,000.00		.00
1010010 545200 GENUTILIT	1,251.51	1,900.00	1,900.00	1,900.00	1,900.00		.00
1010010 545300 VEHICSUPP	161.12	.00	.00	.00	.00		.00
1010010 549900 DAILYMAT	3,373.01	4,000.00	4,000.00	4,000.00	4,000.00		.00
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>57,753.64</b>	<b>57,400.00</b>	<b>57,400.00</b>	<b>57,400.00</b>	<b>57,400.00</b>		<b>.00</b>
<b>55 OTHER</b>							
1010010 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1010010	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1010010	559100	PBASPACE	-712.46	.00	.00	.00	.00	.00	_____
TOTAL OTHER			-31.46	681.00	681.00	681.00	681.00	.00	_____
TOTAL ATTORNEY GENERAL'S OFF			3,428,497.49	3,643,581.00	3,643,581.00	3,806,288.78	3,806,289.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1010310	CIRCUIT COURT CLERK'S OFFICE						
53	CONTRACTUAL SERVICES						
1010310 530700	COMM/IT	2,698.56	3,000.00	3,000.00	4,174.32	4,175.00	.00
1010310 533300	LICENSE	1,514.00	.00	.00	.00	.00	.00
1010310 533600	EQUIP	8,769.38	10,500.00	10,500.00	10,500.00	10,500.00	.00
1010310 533700	OFFEQUIP	5,200.00	8,600.00	8,600.00	9,600.00	9,600.00	.00
1010310 534800	POSTAGE	9,064.35	10,500.00	10,500.00	10,500.00	10,500.00	.00
1010310 535500	EMPTRAVEL	100.00	1,500.00	1,500.00	1,500.00	1,200.00	.00
1010310 539900	OTHPROF	1,784.52	3,000.00	3,000.00	3,000.00	3,000.00	.00
1010310 539930	DAILYOPS	3,257.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
	TOTAL CONTRACTUAL SERVICES	32,387.81	41,600.00	41,600.00	43,774.32	43,475.00	.00
54	SUPPLIES & MATERIALS						
1010310 542200	FOOD	493.66	500.00	500.00	500.00	500.00	.00
1010310 543500	OFFICESUP	19,097.18	7,500.00	7,500.00	7,500.00	7,500.00	.00
	TOTAL SUPPLIES & MATERIALS	19,590.84	8,000.00	8,000.00	8,000.00	8,000.00	.00
55	OTHER						
1010310 551300	WORKCOMP	783.00	783.00	783.00	783.00	783.00	.00
1010310 551505	LIAB	480.00	480.00	480.00	480.00	480.00	.00
	TOTAL OTHER	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	.00
57	CAPITAL OUTLAY						
1010310 571100	EQUIPMENT	.00	.00	16,924.66	.00	.00	.00
	TOTAL CAPITAL OUTLAY	.00	.00	16,924.66	.00	.00	.00
	TOTAL CIRCUIT COURT CLERK'S	53,241.65	50,863.00	67,787.66	53,037.32	52,738.00	.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1010320 CIVIL SESSIONS CLERK'S OFFICE</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1010320 530700 COMM/IT	122.65	400.00	400.00	400.00	400.00	.00	_____
1010320 533600 EQUIP	2,561.46	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
1010320 533700 OFFEQUIP	7,600.00	7,600.00	7,600.00	13,700.00	13,700.00	.00	_____
1010320 534800 POSTAGE	7,270.56	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1010320 539900 OTHPROF	939.00	7,000.00	7,000.00	7,000.00	6,000.00	.00	_____
1010320 539930 DAILTYOPS	4,514.74	6,500.00	6,500.00	6,500.00	6,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	23,008.41	32,000.00	32,000.00	38,100.00	37,100.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1010320 543500 OFFICESUP	18,745.58	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	18,745.58	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
<b>55 OTHER</b>							
1010320 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1010320 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL CIVIL SESSIONS CLERK'S	42,434.99	46,681.00	46,681.00	52,781.00	51,781.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1010330 IV-D CHILD SUPP CLERK'S OFFICE</b>							
<b>51 PERSONAL SERVICES</b>							
1010330 516900 PAYPART	.00	.00	.00	7,500.00	7,500.00	.00	_____
1010330 518600 PAYLONG	1,600.00	2,100.00	2,100.00	2,200.00	2,200.00	.00	_____
1010330 518900 FULLREGPAY	612,488.41	620,552.00	620,552.00	638,168.00	638,168.00	.00	_____
1010330 518904 COVIDADM	29,153.76	.00	.00	.00	.00	.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>643,242.17</b>	<b>622,652.00</b>	<b>622,652.00</b>	<b>647,868.00</b>	<b>647,868.00</b>	<b>.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1010330 520100 FRSOCIALT	47,800.31	44,991.00	44,991.00	45,623.00	45,623.00	.00	_____
1010330 520600 FRLIFE	1,276.20	1,433.00	1,433.00	744.00	744.00	.00	_____
1010330 520700 FRHEALTH	121,092.64	121,604.00	121,604.00	133,932.00	133,932.00	.00	_____
1010330 520745 FRHEALCHO	96.56	.00	.00	.00	.00	.00	_____
1010330 521100 FRRETIRE	39,369.29	37,358.00	37,358.00	38,420.00	38,420.00	.00	_____
1010330 521155 FRRETVOL	2,173.86	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>211,808.86</b>	<b>207,586.00</b>	<b>207,586.00</b>	<b>220,919.00</b>	<b>220,919.00</b>	<b>.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1010330 530700 COMM/IT	19.53	450.00	450.00	450.00	450.00	.00	_____
1010330 533600 EQUIP	4,996.31	9,000.00	9,000.00	9,000.00	8,000.00	.00	_____
1010330 533700 OFFEQUIP	6,000.00	.00	.00	9,100.00	9,100.00	.00	_____
1010330 539900 OTHPROF	2,702.42	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1010330 539930 DAILYOPS	15,756.98	18,000.00	18,000.00	18,000.00	18,000.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>29,475.24</b>	<b>28,950.00</b>	<b>28,950.00</b>	<b>38,050.00</b>	<b>37,050.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1010330 543500 OFFICESUP	18,034.82	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>18,034.82</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>.00</b>	<b>_____</b>
<b>55 OTHER</b>							
1010330 551300 WORKCOMP	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	.00	_____
1010330 551505 LIAB	1,078.00	1,078.00	1,078.00	1,078.00	1,078.00	.00	_____
<b>TOTAL OTHER</b>	<b>3,314.00</b>	<b>3,314.00</b>	<b>3,314.00</b>	<b>3,314.00</b>	<b>3,314.00</b>	<b>.00</b>	<b>_____</b>
<b>TOTAL IV-D CHILD SUPP CLERK'</b>	<b>905,875.09</b>	<b>872,502.00</b>	<b>872,502.00</b>	<b>920,151.00</b>	<b>919,151.00</b>	<b>.00</b>	<b>_____</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1010610 PROBATE COURT</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1010610 530700 COMM/IT	952.11	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1010610 533600 EQUIP	5,518.07	6,750.00	6,750.00	6,750.00	6,750.00	.00	_____
1010610 533700 OFFEQUIP	3,600.00	2,800.00	2,800.00	7,000.00	7,000.00	.00	_____
1010610 534800 POSTAGE	11,326.30	12,750.00	12,750.00	12,750.00	12,750.00	.00	_____
1010610 535500 EMPTRAVEL	27.02	.00	.00	.00	.00	.00	_____
1010610 539900 OTHPROF	830.00	.00	.00	.00	.00	.00	_____
1010610 539930 DAILTYOPS	7,409.41	7,690.00	7,690.00	7,690.00	7,690.00	.00	_____
TOTAL CONTRACTUAL SERVICES	29,662.91	31,990.00	31,990.00	36,190.00	36,190.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1010610 542900 EDCATMAT	671.41	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1010610 543500 OFFICESUP	4,977.39	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	5,648.80	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
<b>55 OTHER</b>							
1010610 551300 WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	_____
1010610 551505 LIAB	342.00	342.00	342.00	342.00	342.00	.00	_____
TOTAL OTHER	864.00	864.00	864.00	864.00	864.00	.00	_____
TOTAL PROBATE COURT	36,175.71	38,854.00	38,854.00	43,054.00	43,054.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1010620 CHANCERY COURT</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1010620 530700 COMM/IT	1,954.86	2,100.00	2,100.00	2,100.00	2,100.00		.00
1010620 533300 LICENSE	1,854.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
1010620 533600 EQUIP	4,897.03	8,500.00	8,500.00	8,500.00	7,500.00		.00
1010620 533700 OFFEQUIP	8,000.00	13,400.00	13,400.00	18,200.00	18,200.00		.00
1010620 534800 POSTAGE	15,707.58	17,500.00	17,500.00	17,500.00	17,500.00		.00
1010620 535500 EMPTRAVEL	1,486.96	2,250.00	2,250.00	2,250.00	2,250.00		.00
1010620 539900 OTHPROF	5,255.27	40,300.00	40,300.00	40,300.00	40,300.00		.00
1010620 539930 DAILTYOPS	8,059.06	10,000.00	10,000.00	10,000.00	10,000.00		.00
TOTAL CONTRACTUAL SERVICES	47,214.76	95,550.00	95,550.00	100,350.00	99,350.00		.00
<b>54 SUPPLIES &amp; MATERIALS</b>							
1010620 541300 DRUGS	61.10	70.00	70.00	70.00	70.00		.00
1010620 542900 EDCATMAT	5,410.40	4,000.00	4,000.00	4,000.00	4,000.00		.00
1010620 543500 OFFICESUP	10,138.52	10,000.00	10,000.00	10,000.00	10,000.00		.00
TOTAL SUPPLIES & MATERIALS	15,610.02	14,070.00	14,070.00	14,070.00	14,070.00		.00
<b>55 OTHER</b>							
1010620 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00
1010620 551505 LIAB	420.00	420.00	420.00	420.00	420.00		.00
1010620 559900 OTHER	.00	.00	149.83	.00	.00		.00
TOTAL OTHER	681.00	681.00	830.83	681.00	681.00		.00
TOTAL CHANCERY COURT	63,505.78	110,301.00	110,450.83	115,101.00	114,101.00		.00

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1010910 COMMISSION OFFICE</b>							
<b>51 PERSONAL SERVICES</b>							
1010910 518900 FULLREGPAY	346,646.76	344,000.00	344,000.00	354,302.00	354,302.00		.00 _____
1010910 518904 COVIDADM	.00	.00	.00	.00	.00		.00 _____
<b>TOTAL PERSONAL SERVICES</b>	<b>346,646.76</b>	<b>344,000.00</b>	<b>344,000.00</b>	<b>354,302.00</b>	<b>354,302.00</b>		<b>.00 _____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1010910 520100 FRSOCIALT	27,568.77	27,022.00	27,022.00	27,910.00	27,910.00		.00 _____
1010910 520600 FRLIFE	750.75	808.00	808.00	437.00	437.00		.00 _____
1010910 520700 FRHEALTH	63,715.05	67,055.00	67,055.00	69,884.00	69,884.00		.00 _____
1010910 521100 FRRETIRE	23,391.98	23,211.00	23,211.00	23,833.00	23,833.00		.00 _____
1010910 521155 FRRETVOL	2,239.59	2,600.00	2,600.00	3,000.00	3,000.00		.00 _____
1010910 529800 FRAUTO	43,230.00	42,900.00	42,900.00	42,900.00	42,900.00		.00 _____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>160,896.14</b>	<b>163,596.00</b>	<b>163,596.00</b>	<b>167,964.00</b>	<b>167,964.00</b>		<b>.00 _____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1010910 530700 COMM/IT	9,080.66	9,400.00	9,400.00	9,400.00	9,400.00		.00 _____
1010910 532000 DUESMEMB	13,045.00	13,045.00	13,045.00	13,045.00	13,045.00		.00 _____
1010910 533300 LICENSE	.00	9,845.00	9,845.00	9,845.00	10,341.00		.00 _____
1010910 533600 EQUIP	1,861.32	1,600.00	1,600.00	2,000.00	2,000.00		.00 _____
1010910 533700 OFFEQUIP	6,000.00	6,000.00	6,000.00	10,696.00	10,200.00		.00 _____
1010910 534800 POSTAGE	98.65	175.00	175.00	175.00	175.00		.00 _____
1010910 535410 FTRIPSSE	.00	.00	.00	4,000.00	4,000.00		.00 _____
1010910 535500 EMPTRAVEL	12,833.40	16,500.00	16,500.00	16,500.00	16,500.00		.00 _____
1010910 539930 DAILYOPS	3,514.48	3,500.00	3,500.00	3,500.00	3,500.00		.00 _____
1010910 539950 MISC SERV	-44.75	.00	.00	.00	.00		.00 _____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>46,388.76</b>	<b>60,065.00</b>	<b>60,065.00</b>	<b>69,161.00</b>	<b>69,161.00</b>		<b>.00 _____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1010910 542200 FOOD	.00	.00	.00	3,600.00	3,600.00		.00 _____
1010910 542900 EDCATMAT	470.62	375.00	375.00	375.00	375.00		.00 _____
1010910 543500 OFFICESUP	2,961.84	3,750.00	3,750.00	3,750.00	3,750.00		.00 _____
1010910 549950 OTHMAT	1,015.80	2,500.00	2,500.00	2,500.00	2,500.00		.00 _____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>4,448.26</b>	<b>6,625.00</b>	<b>6,625.00</b>	<b>10,225.00</b>	<b>10,225.00</b>		<b>.00 _____</b>
<b>55 OTHER</b>							
1010910 551300 WORKCOMP	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00		.00 _____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1010910 551505 LIAB	7,613.00	7,613.00	7,613.00	7,613.00	7,613.00	.00	_____
TOTAL OTHER	23,363.00	23,363.00	23,363.00	23,363.00	23,363.00	.00	_____
TOTAL COMMISSION OFFICE	581,742.92	597,649.00	597,649.00	625,015.00	625,015.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1010915 COMMISSION DISCRETIONARY							
55 OTHER							
1010915 559900 OTHER	41,600.00	55,000.00	58,795.00	55,000.00	55,000.00	.00	_____
TOTAL OTHER	41,600.00	55,000.00	58,795.00	55,000.00	55,000.00	.00	_____
TOTAL COMMISSION DISCRETIONA	41,600.00	55,000.00	58,795.00	55,000.00	55,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1010920 INTERNAL AUDIT</b>							
<b>51 PERSONAL SERVICES</b>							
1010920 516900 PAYPART	533.46	.00	.00	1,200.00	1,200.00	.00	_____
1010920 518900 FULLREGPAY	406,533.86	511,196.00	511,196.00	585,056.00	585,056.00	.00	_____
1010920 518904 COVIDADM	.00	.00	.00	.00	.00	.00	_____
1010920 518975 PAYOTHER	.00	.00	.00	68,000.00	.00	.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>407,067.32</b>	<b>511,196.00</b>	<b>511,196.00</b>	<b>654,256.00</b>	<b>586,256.00</b>	<b>.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1010920 520100 FRSOCIALT	30,050.36	37,724.00	37,724.00	39,963.00	39,963.00	.00	_____
1010920 520600 FRLIFE	419.07	669.00	669.00	255.00	255.00	.00	_____
1010920 520700 FRHEALTH	37,181.04	55,731.00	55,731.00	75,937.00	75,937.00	.00	_____
1010920 521100 FRRETIRE	24,424.11	30,672.00	30,672.00	33,063.00	33,063.00	.00	_____
1010920 529875 FROTHBEN	.00	.00	.00	24,300.00	.00	.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>92,074.58</b>	<b>124,796.00</b>	<b>124,796.00</b>	<b>173,518.00</b>	<b>149,218.00</b>	<b>.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1010920 530200 ADVERT	.00	350.00	350.00	350.00	350.00	.00	_____
1010920 530700 COMM/IT	2,436.34	8,100.00	8,100.00	14,500.00	12,000.00	.00	_____
1010920 533300 LICENSE	594.17	4,000.00	4,000.00	3,200.00	3,200.00	.00	_____
1010920 533600 EQUIP	1,159.65	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1010920 533700 OFFEQUIP	2,400.00	2,000.00	2,000.00	5,600.00	5,600.00	.00	_____
1010920 534800 POSTAGE	3.20	50.00	50.00	50.00	50.00	.00	_____
1010920 535500 EMPTRAVEL	4,915.33	8,000.00	8,000.00	10,000.00	10,000.00	.00	_____
1010920 539900 OTHPROF	14,494.11	25,000.00	25,000.00	27,000.00	27,000.00	.00	_____
1010920 539930 DAILYOPS	.00	4,200.00	4,200.00	4,200.00	4,200.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>26,002.80</b>	<b>53,200.00</b>	<b>53,200.00</b>	<b>66,400.00</b>	<b>63,900.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1010920 542900 EDUCMAT	.00	2,500.00	2,500.00	2,600.00	2,600.00	.00	_____
1010920 543500 OFFICESUP	1,767.10	6,000.00	6,000.00	10,250.00	10,250.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,767.10</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>12,850.00</b>	<b>12,850.00</b>	<b>.00</b>	<b>_____</b>
<b>55 OTHER</b>							
1010920 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1010920 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
57 CAPITAL OUTLAY							
1010920 571100 EQUIPMENT	.00	.00	.00	3,450.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	.00	.00	.00	3,450.00	.00	.00	_____
TOTAL INTERNAL AUDIT	527,592.80	698,373.00	698,373.00	911,155.00	812,905.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1010926 ETHICS COMMITTEE							
53 CONTRACTUAL SERVICES							
1010926 533300 LICENSE	58.32	250.00	250.00	250.00	250.00	.00	_____
1010926 539900 OTHPROF	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	58.32	1,750.00	1,750.00	1,750.00	1,750.00	.00	_____
54 SUPPLIES & MATERIALS							
1010926 543500 OFFICESUP	12.27	50.00	50.00	50.00	50.00	.00	_____
TOTAL SUPPLIES & MATERIALS	12.27	50.00	50.00	50.00	50.00	.00	_____
TOTAL ETHICS COMMITTEE	70.59	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1010930 CODES COMMISSION							
53 CONTRACTUAL SERVICES							
1010930 530900 OTHAGENC	6,853.54	5,950.00	5,950.00	5,950.00	5,950.00		.00 _____
1010930 533300 LICENSE	24.82	50.00	50.00	50.00	50.00		.00 _____
TOTAL CONTRACTUAL SERVICES	6,878.36	6,000.00	6,000.00	6,000.00	6,000.00		.00 _____
TOTAL CODES COMMISSION	6,878.36	6,000.00	6,000.00	6,000.00	6,000.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1011210 COUNTY CLERK'S OFFICE							
53 CONTRACTUAL SERVICES							
1011210 530700 COMM/IT	61,785.19	75,472.00	75,472.00	81,730.68	81,731.00	.00	
1011210 532000 DUESMEMB	1,859.66	3,235.00	3,235.00	1,855.00	1,855.00	.00	
1011210 533300 LICENSE	62.00	512.00	512.00	1,878.00	1,878.00	.00	
1011210 533500 BLDGGROUND	3,263.02	2,688.00	2,688.00	2,747.40	2,748.00	.00	
1011210 533600 EQUIP	22,492.88	28,212.00	28,212.00	27,686.40	27,686.00	.00	
1011210 533700 OFFEQUIP	.00	.00	.00	72,000.00	.00	.00	
1011210 533800 VEHICLEREP	3,588.98	3,600.00	3,600.00	5,100.00	5,100.00	.00	
1011210 533850 CARWASH	231.00	300.00	300.00	240.00	240.00	.00	
1011210 534800 POSTAGE	137,917.74	141,400.00	141,400.00	170,099.44	170,099.00	.00	
1011210 534900 PRINTING	12,122.65	15,185.00	15,185.00	11,080.00	11,080.00	.00	
1011210 535100 RENTSPACE	147,706.35	121,638.00	121,638.00	122,785.18	122,785.00	.00	
1011210 535500 EMPTRAVEL	6,531.49	.00	.00	.00	.00	.00	
1011210 535510 TRAVELONLY	5,538.67	5,350.00	5,350.00	6,290.00	6,290.00	.00	
1011210 535520 TUITONLY	1,080.00	300.00	300.00	750.00	750.00	.00	
1011210 535530 REGISONLY	705.00	2,700.00	2,700.00	1,875.00	1,875.00	.00	
1011210 535900 TRASH	2,873.81	3,347.00	3,347.00	3,852.09	3,853.00	.00	
1011210 539900 OTHPROF	.00	31,256.00	31,256.00	.00	.00	.00	
1011210 539930 DAILTYOPS	28,284.37	.00	.00	30,542.84	30,543.00	.00	
TOTAL CONTRACTUAL SERVICES	436,042.81	435,195.00	435,195.00	540,512.03	468,513.00	.00	
54 SUPPLIES & MATERIALS							
1011210 541870 GRDBLDG	15,107.96	13,500.00	13,500.00	10,000.00	10,000.00	.00	
1011210 542200 FOOD	1,644.12	2,352.00	2,352.00	2,064.00	2,064.00	.00	
1011210 543500 OFFICESUP	73,487.10	68,820.00	68,820.00	90,632.08	90,632.00	.00	
1011210 545200 GENUTILIT	24,767.14	28,000.00	28,000.00	28,572.00	28,000.00	.00	
1011210 545300 VEHICSUPP	1,367.08	900.00	900.00	900.00	900.00	.00	
TOTAL SUPPLIES & MATERIALS	116,373.40	113,572.00	113,572.00	132,168.08	131,596.00	.00	
55 OTHER							
1011210 551300 WORKCOMP	480.00	480.00	480.00	480.00	480.00	.00	
1011210 551500 CLAIMSINS	.00	.00	.00	480.00	.00	.00	
1011210 551505 LIAB	480.00	480.00	480.00	480.00	480.00	.00	
1011210 559900 OTHER	.00	.00	.00	6,052.59	6,053.00	.00	
TOTAL OTHER	960.00	960.00	960.00	7,492.59	7,013.00	.00	
57 CAPITAL OUTLAY							
1011210 571800 VEHICLES	25,254.00	.00	.00	.00	.00	.00	

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
TOTAL CAPITAL OUTLAY	25,254.00	.00	.00	.00	.00	.00	_____
TOTAL COUNTY CLERK'S OFFICE	578,630.21	549,727.00	549,727.00	680,172.70	607,122.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1011505 CR/4TH COURT CLERK ADMIN							
53 CONTRACTUAL SERVICES							
1011505 530900 OTHAGENC	.00	.00	.00	.00	.00	.00	_____
1011505 532100 EMPLOYDUES	4,138.00	2,000.00	2,000.00	3,300.00	3,300.00	.00	_____
1011505 533600 EQUIP	160.00	.00	.00	.00	.00	.00	_____
1011505 534800 POSTAGE	.00	.00	.00	.00	.00	.00	_____
1011505 535500 EMPTRAVEL	6,883.00	17,500.00	17,500.00	17,500.00	17,500.00	.00	_____
1011505 539900 OTHPROF	19,150.79	19,000.00	19,000.00	19,300.00	19,300.00	.00	_____
TOTAL CONTRACTUAL SERVICES	30,331.79	38,500.00	38,500.00	40,100.00	40,100.00	.00	_____
54 SUPPLIES & MATERIALS							
1011505 542200 FOOD	886.10	.00	.00	.00	.00	.00	_____
1011505 542900 EDCATMAT	.00	.00	.00	.00	.00	.00	_____
1011505 543500 OFFICESUP	53,329.25	53,800.00	53,800.00	53,800.00	53,800.00	.00	_____
TOTAL SUPPLIES & MATERIALS	54,215.35	53,800.00	53,800.00	53,800.00	53,800.00	.00	_____
TOTAL CR/4TH COURT CLERK ADM	84,547.14	92,300.00	92,300.00	93,900.00	93,900.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1011510 4TH CIRCUIT COURT CLERK OFFICE</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1011510 530700 COMM/IT	7,320.97	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1011510 532100 EMPLOYDUES	200.00	.00	.00	.00	.00	.00	_____
1011510 533600 EQUIP	7,490.34	7,250.00	7,250.00	6,763.00	6,763.00	.00	_____
1011510 533700 OFFEQUIP	6,400.00	6,400.00	6,400.00	10,000.00	10,000.00	.00	_____
1011510 534500 WATER	792.10	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1011510 534800 POSTAGE	15,626.74	17,000.00	12,000.00	12,000.00	12,000.00	.00	_____
1011510 535155 PARKING	615.00	285.00	285.00	1,080.00	1,080.00	.00	_____
1011510 539900 OTHPROF	12.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	38,457.15	42,135.00	37,135.00	41,043.00	41,043.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1011510 543500 OFFICESUP	9,619.42	11,000.00	11,000.00	11,000.00	11,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	9,619.42	11,000.00	11,000.00	11,000.00	11,000.00	.00	_____
<b>55 OTHER</b>							
1011510 551300 WORKCOMP	783.00	783.00	783.00	783.00	783.00	.00	_____
1011510 551505 LIAB	480.00	480.00	480.00	480.00	480.00	.00	_____
TOTAL OTHER	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	.00	_____
TOTAL 4TH CIRCUIT COURT CLER	49,339.57	54,398.00	49,398.00	53,306.00	53,306.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1011520 CRIMINAL COURT CLERK'S OFFICE</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1011520 530700 COMM/IT	11,171.31	.00	13,500.00	13,500.00	13,500.00	.00	_____
1011520 530900 OTHAGENC	.00	13,500.00	.00	.00	.00	.00	_____
1011520 533300 LICENSE	.00	.00	.00	.00	1,318.00	.00	_____
1011520 533600 EQUIP	15,733.71	15,393.00	15,393.00	22,344.00	20,000.00	.00	_____
1011520 533700 OFFEQUIP	12,400.00	12,800.00	12,800.00	25,818.00	24,500.00	.00	_____
1011520 534500 WATER	1,416.70	1,900.00	1,900.00	1,900.00	1,900.00	.00	_____
1011520 534800 POSTAGE	13,411.97	16,000.00	16,000.00	16,000.00	16,000.00	.00	_____
1011520 535155 PARKING	77.50	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	54,211.19	59,593.00	59,593.00	79,562.00	77,218.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1011520 543500 OFFICESUP	7,500.48	11,500.00	11,500.00	11,500.00	11,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	7,500.48	11,500.00	11,500.00	11,500.00	11,500.00	.00	_____
<b>55 OTHER</b>							
1011520 551300 WORKCOMP	14,175.00	14,175.00	14,175.00	14,175.00	14,175.00	.00	_____
1011520 551505 LIAB	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	.00	_____
TOTAL OTHER	20,141.00	20,141.00	20,141.00	20,141.00	20,141.00	.00	_____
TOTAL CRIMINAL COURT CLERK'S	81,852.67	91,234.00	91,234.00	111,203.00	108,859.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1011525 JURY RELATED EXPENSES</b>							
<b>51 PERSONAL SERVICES</b>							
1011525 519900 PAYNONEMP	69,344.56	102,500.00	102,500.00	102,500.00	102,500.00		.00 _____
<b>TOTAL PERSONAL SERVICES</b>	<b>69,344.56</b>	<b>102,500.00</b>	<b>102,500.00</b>	<b>102,500.00</b>	<b>102,500.00</b>		<b>.00 _____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1011525 530900 OTHAGENC	10,650.00	9,200.00	9,200.00	9,200.00	9,200.00		.00 _____
1011525 534500 WATER	733.80	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
1011525 534800 POSTAGE	1,651.62	3,000.00	3,000.00	3,000.00	3,000.00		.00 _____
1011525 535155 PARKING	2,124.00	3,000.00	3,000.00	3,000.00	3,000.00		.00 _____
1011525 539900 OTHPROF	12,626.23	18,000.00	18,000.00	18,000.00	18,000.00		.00 _____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>27,785.65</b>	<b>34,200.00</b>	<b>34,200.00</b>	<b>34,200.00</b>	<b>34,200.00</b>		<b>.00 _____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1011525 542200 FOOD	1,085.91	2,000.00	2,000.00	2,000.00	2,000.00		.00 _____
1011525 542250 JURORFOOD	47,710.14	75,000.00	75,000.00	75,000.00	75,000.00		.00 _____
1011525 543500 OFFICESUP	4,098.67	4,000.00	4,000.00	4,000.00	4,000.00		.00 _____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>52,894.72</b>	<b>81,000.00</b>	<b>81,000.00</b>	<b>81,000.00</b>	<b>81,000.00</b>		<b>.00 _____</b>
<b>TOTAL JURY RELATED EXPENSES</b>	<b>150,024.93</b>	<b>217,700.00</b>	<b>217,700.00</b>	<b>217,700.00</b>	<b>217,700.00</b>		<b>.00 _____</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1011530 SESSIONS CLERK-CRIMINAL DIV</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1011530 530700 COMM/IT	3,582.61	4,200.00	4,200.00	4,200.00	4,200.00	.00	_____
1011530 533600 EQUIP	15,281.18	15,000.00	15,000.00	13,751.00	13,751.00	.00	_____
1011530 533700 OFFEQUIP	18,000.00	18,000.00	18,000.00	43,437.00	43,400.00	.00	_____
1011530 534500 WATER	1,742.40	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
1011530 534800 POSTAGE	23,657.53	15,600.00	20,600.00	20,600.00	20,600.00	.00	_____
1011530 535155 PARKING	678.75	600.00	600.00	600.00	600.00	.00	_____
TOTAL CONTRACTUAL SERVICES	62,942.47	55,200.00	60,200.00	84,388.00	84,351.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1011530 543500 OFFICESUP	1,875.31	8,920.00	8,920.00	8,920.00	6,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,875.31	8,920.00	8,920.00	8,920.00	6,000.00	.00	_____
<b>55 OTHER</b>							
1011530 551300 WORKCOMP	13,545.00	13,545.00	13,545.00	13,545.00	13,545.00	.00	_____
1011530 551505 LIAB	5,679.00	5,679.00	5,679.00	5,679.00	5,679.00	.00	_____
TOTAL OTHER	19,224.00	19,224.00	19,224.00	19,224.00	19,224.00	.00	_____
TOTAL SESSIONS CLERK-CRIMINA	84,041.78	83,344.00	88,344.00	112,532.00	109,575.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1011531 COURT TECHNOLOGY UPGRADE							
53 CONTRACTUAL SERVICES							
1011531 530700 COMM/IT	12,277.32	.00	.00	.00	.00	.00	_____
1011531 533300 LICENSE	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	12,277.32	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1011531 543500 OFFICESUP	80,787.59	.00	51,991.05	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	80,787.59	.00	51,991.05	.00	.00	.00	_____
TOTAL COURT TECHNOLOGY UPGRA	93,064.91	.00	51,991.05	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1011533 VICTIMS ADVOCATE PRGM							
53 CONTRACTUAL SERVICES							
1011533 530900 OTHAGENC	45,153.76	69,976.00	69,976.00	67,500.00	67,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	45,153.76	69,976.00	69,976.00	67,500.00	67,500.00	.00	_____
TOTAL VICTIMS ADVOCATE PRGM	45,153.76	69,976.00	69,976.00	67,500.00	67,500.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1011810 ELECTION OFFICE</b>							
<b>51 PERSONAL SERVICES</b>							
1011810 516900 PAYPART	798,498.97	772,981.00	772,981.00	850,000.00	850,000.00		.00
1011810 518600 PAYLONG	3,100.00	3,100.00	3,100.00	2,800.00	2,800.00		.00
1011810 518700 PAYOVER	26,284.58	.00	.00	30,000.00	30,000.00		.00
1011810 518900 FULLREGPAY	624,605.53	588,425.00	588,425.00	646,265.00	646,265.00		.00
1011810 518904 COVIDADM	.00	.00	.00	.00	.00		.00
<b>TOTAL PERSONAL SERVICES</b>	<b>1,452,489.08</b>	<b>1,364,506.00</b>	<b>1,364,506.00</b>	<b>1,529,065.00</b>	<b>1,529,065.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1011810 520100 FRSOCIALT	70,498.84	96,632.00	96,632.00	110,390.00	110,390.00		.00
1011810 520600 FRLIFE	814.37	912.00	912.00	427.00	427.00		.00
1011810 520700 FRHEALTH	102,046.60	121,840.00	121,840.00	155,781.00	155,781.00		.00
1011810 521000 FRUNEMP	118.93	.00	.00	.00	.00		.00
1011810 521100 FRRETIRE	39,239.56	35,492.00	35,492.00	38,946.00	38,946.00		.00
1011810 521155 FRRETVOL	5,845.27	6,400.00	6,400.00	5,400.00	5,400.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>218,563.57</b>	<b>261,276.00</b>	<b>261,276.00</b>	<b>310,944.00</b>	<b>310,944.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1011810 530200 ADVERT	28,425.90	30,000.00	30,000.00	30,000.00	30,000.00		.00
1011810 530700 COMM/IT	27,011.16	20,000.00	20,000.00	27,000.00	27,000.00		.00
1011810 532000 DUESMEMB	845.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1011810 533300 LICENSE	98,484.00	100,000.00	100,000.00	100,000.00	100,000.00		.00
1011810 533500 BLDGGROUND	2,686.64	2,800.00	2,800.00	7,000.00	7,000.00		.00
1011810 533600 EQUIP	25,060.62	17,000.00	17,000.00	17,000.00	17,000.00		.00
1011810 533700 OFFEQUIP	30,400.00	43,400.00	43,400.00	38,200.00	38,200.00		.00
1011810 534800 POSTAGE	45,582.56	35,000.00	35,000.00	40,000.00	40,000.00		.00
1011810 534900 PRINTING	22,169.13	30,000.00	30,000.00	50,000.00	50,000.00		.00
1011810 535100 RENTSPACE	80,393.66	76,000.00	76,000.00	80,000.00	80,000.00		.00
1011810 535400 TRSNONEMP	71,557.49	85,000.00	85,000.00	75,000.00	75,000.00		.00
1011810 535500 EMPTRAVEL	9,581.84	14,000.00	14,000.00	14,000.00	14,000.00		.00
1011810 539900 OTHPROF	13,155.00	10,000.00	10,000.00	10,000.00	10,000.00		.00
1011810 539930 DAILTYOPS	350.64	10,000.00	10,000.00	10,000.00	10,000.00		.00
1011810 539950 MISC SERV	6,186.00	10,000.00	10,000.00	10,000.00	10,000.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>461,889.64</b>	<b>484,200.00</b>	<b>484,200.00</b>	<b>509,200.00</b>	<b>509,200.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1011810 541300 DRUGS	301.68	.00	.00	3,000.00	3,000.00		.00



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1011810	541860	EQUIPSUP	23,804.04	20,000.00	20,000.00	16,000.00	16,000.00	.00	_____
1011810	541870	GRDBLDG	594.36	.00	.00	.00	.00	.00	_____
1011810	542200	FOOD	2,608.48	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1011810	542900	EDCATMAT	.00	500.00	500.00	.00	.00	.00	_____
1011810	543500	OFFICESUP	21,574.41	20,000.00	20,000.00	22,000.00	22,000.00	.00	_____
1011810	545200	GENUTILIT	4,850.78	5,000.00	5,000.00	2,500.00	2,500.00	.00	_____
1011810	549900	DAILYMAT	26.94	1,000.00	1,000.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			53,760.69	48,500.00	48,500.00	45,500.00	45,500.00	.00	_____
55	OTHER								
1011810	551300	WORKCOMP	1,827.00	1,827.00	1,827.00	1,827.00	1,827.00	.00	_____
1011810	551505	LIAB	1,920.86	895.00	895.00	895.00	895.00	.00	_____
TOTAL OTHER			3,747.86	2,722.00	2,722.00	2,722.00	2,722.00	.00	_____
57	CAPITAL OUTLAY								
1011810	571100	EQUIPMENT	.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			.00	.00	.00	.00	.00	.00	_____
TOTAL ELECTION OFFICE			2,190,450.84	2,161,204.00	2,161,204.00	2,397,431.00	2,397,431.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1012110 CIRCUIT COURT JUDGE'S OFFICE</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1012110 530700 COMM/IT	1,147.69	1,500.00	1,500.00	2,299.60	1,500.00	.00	_____
1012110 533300 LICENSE	.00	.00	.00	.00	1,100.00	.00	_____
1012110 533600 EQUIP	.00	400.00	400.00	400.00	400.00	.00	_____
1012110 533700 OFFEQUIP	2,800.00	2,600.00	2,600.00	9,596.00	5,700.00	.00	_____
1012110 534800 POSTAGE	45.29	75.00	75.00	75.00	75.00	.00	_____
TOTAL CONTRACTUAL SERVICES	3,992.98	4,575.00	4,575.00	12,370.60	8,775.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1012110 542250 JURORFOOD	1,710.48	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1012110 542900 EDCATMAT	.00	1,000.00	.00	1,000.00	1,000.00	.00	_____
1012110 543500 OFFICESUP	614.29	2,700.00	3,700.00	6,300.00	6,300.00	.00	_____
1012110 549900 DAILYMAT	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,324.77	6,250.00	6,250.00	9,850.00	9,850.00	.00	_____
<b>55 OTHER</b>							
1012110 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1012110 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL CIRCUIT COURT JUDGE'S	6,998.75	11,506.00	11,506.00	22,901.60	19,306.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1012120 4TH CIRCUIT COURT JUDGES OFF							
53 CONTRACTUAL SERVICES							
1012120 530700 COMM/IT	1,083.64	600.00	600.00	1,282.64	1,283.00	.00	_____
1012120 533300 LICENSE	.00	.00	.00	.00	600.00	.00	_____
1012120 533600 EQUIP	750.55	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1012120 533700 OFFEQUIP	1,600.00	.00	.00	4,600.00	4,000.00	.00	_____
1012120 534800 POSTAGE	422.52	800.00	800.00	800.00	800.00	.00	_____
1012120 535500 EMPTRAVEL	.00	500.00	500.00	500.00	500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	3,856.71	3,400.00	3,400.00	8,682.64	8,683.00	.00	_____
54 SUPPLIES & MATERIALS							
1012120 543500 OFFICESUP	1,118.97	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,118.97	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
55 OTHER							
1012120 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1012120 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL 4TH CIRCUIT COURT JUDG	5,656.68	7,581.00	7,581.00	12,863.64	12,864.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1012130 CRIMINAL COURT JUDGE'S OFFICE</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1012130 530700 COMM/IT	366.77	550.00	550.00	1,050.00	550.00	.00	_____
1012130 533300 LICENSE	.00	.00	.00	.00	500.00	.00	_____
1012130 533700 OFFEQUIP	2,400.00	3,200.00	3,200.00	9,700.00	6,000.00	.00	_____
1012130 534800 POSTAGE	12.50	250.00	250.00	250.00	250.00	.00	_____
1012130 535500 EMPTRAVEL	.00	500.00	500.00	500.00	500.00	.00	_____
1012130 539930 DAILTYOPS	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,779.27	4,500.00	4,500.00	11,500.00	7,800.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1012130 542900 EDCATMAT	440.09	400.00	400.00	400.00	400.00	.00	_____
1012130 543500 OFFICESUP	5,184.67	3,250.00	3,250.00	3,250.00	3,250.00	.00	_____
TOTAL SUPPLIES & MATERIALS	5,624.76	3,650.00	3,650.00	3,650.00	3,650.00	.00	_____
<b>55 OTHER</b>							
1012130 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1012130 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1012130 559960 WITNESS	16,596.23	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____
TOTAL OTHER	17,277.23	35,681.00	35,681.00	35,681.00	35,681.00	.00	_____
TOTAL CRIMINAL COURT JUDGE'S	25,681.26	43,831.00	43,831.00	50,831.00	47,131.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1012133 DOMESTIC MAGISTRATE</b>							
<b>51 PERSONAL SERVICES</b>							
1012133 518900 FULLREGPAY	160,067.67	152,500.00	152,500.00	157,075.00	157,075.00	.00	_____
TOTAL PERSONAL SERVICES	160,067.67	152,500.00	152,500.00	157,075.00	157,075.00	.00	_____
<b>52 EMPLOYEE BENEFITS</b>							
1012133 520100 FRSOCIALT	10,082.10	9,983.00	9,983.00	10,993.00	10,993.00	.00	_____
1012133 520600 FRLIFE	86.65	97.00	97.00	51.00	51.00	.00	_____
1012133 520700 FRHEALTH	12,780.00	14,919.00	14,919.00	14,919.00	14,919.00	.00	_____
1012133 521100 FRRETIRE	9,197.19	8,399.00	8,399.00	9,424.00	9,424.00	.00	_____
1012133 521155 FRRETVOL	6,131.47	5,700.00	5,700.00	6,500.00	6,500.00	.00	_____
TOTAL EMPLOYEE BENEFITS	38,277.41	39,098.00	39,098.00	41,887.00	41,887.00	.00	_____
<b>53 CONTRACTUAL SERVICES</b>							
1012133 530700 COMM/IT	638.88	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1012133 532100 EMPLOYDUES	554.16	700.00	700.00	700.00	700.00	.00	_____
1012133 533700 OFFEQUIP	400.00	600.00	600.00	1,100.00	1,100.00	.00	_____
1012133 534800 POSTAGE	.00	.00	.00	50.00	50.00	.00	_____
1012133 535500 EMPTRAVEL	214.60	500.00	500.00	500.00	500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,807.64	2,800.00	2,800.00	3,350.00	3,350.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1012133 542900 EDCATMAT	.00	.00	.00	100.00	100.00	.00	_____
1012133 543500 OFFICESUP	260.85	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	260.85	2,500.00	2,500.00	2,600.00	2,600.00	.00	_____
TOTAL DOMESTIC MAGISTRATE	200,413.57	196,898.00	196,898.00	204,912.00	204,912.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1012140 GENERAL SESSIONS COURT JUDGES</b>							
<b>51 PERSONAL SERVICES</b>							
1012140 516900 PAYPART	2,600.00	.00	.00	.00	.00	.00	_____
1012140 518600 PAYLONG	700.00	700.00	700.00	700.00	700.00	700.00	_____
1012140 518900 FULLREGPAY	1,625,031.07	1,625,456.00	1,625,456.00	1,673,306.00	1,673,306.00	1,673,306.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>1,628,331.07</b>	<b>1,626,156.00</b>	<b>1,626,156.00</b>	<b>1,674,006.00</b>	<b>1,674,006.00</b>	<b>1,674,006.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1012140 520100 FRSOCIALT	111,119.51	107,370.00	107,370.00	111,895.00	111,895.00	111,895.00	_____
1012140 520600 FRLIFE	1,023.68	1,164.00	1,164.00	612.00	612.00	612.00	_____
1012140 520700 FRHEALTH	89,120.46	101,805.00	101,805.00	101,805.00	101,805.00	101,805.00	_____
1012140 521100 FRRETIRE	120,322.13	121,175.00	121,175.00	124,552.00	124,552.00	124,552.00	_____
1012140 521155 FRRETVOL	20,903.80	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>342,489.58</b>	<b>354,514.00</b>	<b>354,514.00</b>	<b>361,864.00</b>	<b>361,864.00</b>	<b>361,864.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1012140 530700 COMM/IT	1,122.26	1,100.00	1,100.00	2,000.00	2,000.00	2,000.00	_____
1012140 533300 LICENSE	52.00	.00	.00	1,215.00	1,215.00	1,215.00	_____
1012140 533600 EQUIP	3,166.27	5,000.00	5,000.00	9,000.00	7,500.00	7,500.00	_____
1012140 533700 OFFEQUIP	4,800.00	4,800.00	4,800.00	13,700.00	13,700.00	13,700.00	_____
1012140 534800 POSTAGE	42.19	150.00	150.00	100.00	100.00	100.00	_____
1012140 534900 PRINTING	104.00	100.00	100.00	100.00	100.00	100.00	_____
1012140 535500 EMPTRAVEL	8,973.08	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	_____
1012140 539900 OTHPROF	.00	15,000.00	15,000.00	20,000.00	15,000.00	15,000.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>18,259.80</b>	<b>38,150.00</b>	<b>38,150.00</b>	<b>56,115.00</b>	<b>49,615.00</b>	<b>49,615.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1012140 542900 EDCATMAT	9,899.04	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	_____
1012140 543500 OFFICESUP	8,853.65	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>18,752.69</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>_____</b>
<b>55 OTHER</b>							
1012140 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	261.00	_____
1012140 551505 LIAB	420.00	420.00	420.00	420.00	420.00	420.00	_____
1012140 559900 OTHER	25.23	.00	.00	.00	.00	.00	_____
<b>TOTAL OTHER</b>	<b>706.23</b>	<b>681.00</b>	<b>681.00</b>	<b>681.00</b>	<b>681.00</b>	<b>681.00</b>	<b>_____</b>
<b>TOTAL GENERAL SESSIONS COURT</b>	<b>2,008,539.37</b>	<b>2,037,501.00</b>	<b>2,037,501.00</b>	<b>2,110,666.00</b>	<b>2,104,166.00</b>	<b>2,104,166.00</b>	<b>_____</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1012150 JURY COMMISSION</b>							
<b>51 PERSONAL SERVICES</b>							
1012150 518900 FULLREGPAY	46,033.11	46,936.00	46,936.00	48,273.00	48,273.00		.00 _____
1012150 518904 COVIDADM	1,263.66	.00	.00	.00	.00		.00 _____
1012150 519900 PAYNONEMP	16,500.00	33,000.00	33,000.00	33,000.00	33,000.00		.00 _____
<b>TOTAL PERSONAL SERVICES</b>	<b>63,796.77</b>	<b>79,936.00</b>	<b>79,936.00</b>	<b>81,273.00</b>	<b>81,273.00</b>		<b>.00 _____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1012150 520100 FRSOCIALT	3,160.65	3,072.00	3,072.00	3,172.00	3,172.00		.00 _____
1012150 520600 FRLIFE	85.12	95.00	95.00	50.00	50.00		.00 _____
1012150 520700 FRHEALTH	12,780.00	14,919.00	14,919.00	14,919.00	14,919.00		.00 _____
1012150 521100 FRRETIRE	2,837.73	2,816.00	2,816.00	2,896.00	2,896.00		.00 _____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>18,863.50</b>	<b>20,902.00</b>	<b>20,902.00</b>	<b>21,037.00</b>	<b>21,037.00</b>		<b>.00 _____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1012150 530700 COMM/IT	348.52	500.00	500.00	500.00	500.00		.00 _____
1012150 530900 OTHAGENC	.00	2,000.00	2,000.00	.00	.00		.00 _____
1012150 533600 EQUIP	1,195.92	1,500.00	1,500.00	1,200.00	1,200.00		.00 _____
1012150 533700 OFFEQUIP	400.00	600.00	600.00	1,600.00	1,600.00		.00 _____
1012150 534800 POSTAGE	1,739.89	4,000.00	4,000.00	4,000.00	3,500.00		.00 _____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>3,684.33</b>	<b>8,600.00</b>	<b>8,600.00</b>	<b>7,300.00</b>	<b>6,800.00</b>		<b>.00 _____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1012150 542200 FOOD	.00	100.00	100.00	.00	.00		.00 _____
1012150 543500 OFFICESUP	3,450.07	2,500.00	2,500.00	2,500.00	2,500.00		.00 _____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>3,450.07</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>2,500.00</b>	<b>2,500.00</b>		<b>.00 _____</b>
<b>55 OTHER</b>							
1012150 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00 _____
1012150 551505 LIAB	420.00	420.00	420.00	420.00	420.00		.00 _____
<b>TOTAL OTHER</b>	<b>681.00</b>	<b>681.00</b>	<b>681.00</b>	<b>681.00</b>	<b>681.00</b>		<b>.00 _____</b>
<b>TOTAL JURY COMMISSION</b>	<b>90,475.67</b>	<b>112,719.00</b>	<b>112,719.00</b>	<b>112,791.00</b>	<b>112,291.00</b>		<b>.00 _____</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1012410 JUVENILE COURT</b>							
<b>51 PERSONAL SERVICES</b>							
1012410 516900 PAYPART	12,962.13	26,545.00	26,545.00	26,545.00	26,545.00		.00
1012410 518600 PAYLONG	4,300.00	4,700.00	4,700.00	4,500.00	4,500.00		.00
1012410 518900 FULLREGPAY	2,327,868.98	2,352,768.00	2,352,768.00	2,416,951.00	2,416,951.00		.00
1012410 518904 COVIDADM	.00	.00	.00	.00	.00		.00
<b>TOTAL PERSONAL SERVICES</b>	<b>2,345,131.11</b>	<b>2,384,013.00</b>	<b>2,384,013.00</b>	<b>2,447,996.00</b>	<b>2,447,996.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1012410 520100 FRSOCIALT	168,314.40	170,886.00	170,886.00	173,717.00	173,717.00		.00
1012410 520600 FRLIFE	3,270.54	3,682.00	3,682.00	1,930.00	1,930.00		.00
1012410 520700 FRHEALTH	312,179.59	326,969.00	326,969.00	340,751.00	340,751.00		.00
1012410 521100 FRRETIRE	140,468.76	141,447.00	141,447.00	145,283.00	145,283.00		.00
1012410 521155 FRRETVOL	28,438.39	28,600.00	28,600.00	22,500.00	22,500.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>652,671.68</b>	<b>671,584.00</b>	<b>671,584.00</b>	<b>684,181.00</b>	<b>684,181.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1012410 530700 COMM/IT	18,331.90	30,000.00	30,000.00	30,000.00	30,000.00		.00
1012410 530900 OTHAGENC	199,500.00	145,000.00	199,500.00	199,500.00	145,000.00		.00
1012410 533300 LICENSE	2,436.64	2,500.00	2,500.00	2,500.00	4,396.00		.00
1012410 533400 MAINTCONT	20,853.43	25,000.00	25,000.00	25,000.00	25,000.00		.00
1012410 533600 EQUIP	11,532.94	13,678.00	13,678.00	13,678.00	13,678.00		.00
1012410 533700 OFFEQUIP	17,600.00	26,000.00	26,000.00	50,596.00	48,700.00		.00
1012410 533800 VEHICLEREP	969.15	1,000.00	1,000.00	2,000.00	2,000.00		.00
1012410 533850 CARWASH	30.00	30.00	30.00	30.00	30.00		.00
1012410 534000 MEDICAL	19,012.94	35,000.00	35,000.00	35,000.00	35,000.00		.00
1012410 535500 EMPTRAVEL	18,290.05	16,000.00	16,000.00	16,000.00	16,000.00		.00
1012410 539900 OTHPROF	71,042.34	70,500.00	70,500.00	72,500.00	72,500.00		.00
1012410 539930 DAILTYOPS	2,392.76	2,000.00	2,000.00	2,000.00	2,000.00		.00
1012410 539950 MISC SERV	1,849.08	2,500.00	2,500.00	2,500.00	2,000.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>383,841.23</b>	<b>369,208.00</b>	<b>423,708.00</b>	<b>451,304.00</b>	<b>396,304.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1012410 541800 FURN	8,027.50	1,500.00	1,500.00	1,500.00	1,500.00		.00
1012410 542200 FOOD	275.00	750.00	750.00	750.00	750.00		.00
1012410 542900 EDCATMAT	2,560.75	2,500.00	2,500.00	2,500.00	2,500.00		.00
1012410 543100 SAFETYLA	.00	350.00	350.00	350.00	350.00		.00



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1012410	543500	OFFICESUP	9,024.50	9,000.00	9,000.00	9,000.00	9,000.00	.00	_____
1012410	545200	GENUTILIT	876.55	1,150.00	1,150.00	1,150.00	1,150.00	.00	_____
1012410	545300	VEHICSUPP	145.84	250.00	250.00	250.00	250.00	.00	_____
TOTAL SUPPLIES & MATERIALS			20,910.14	15,500.00	15,500.00	15,500.00	15,500.00	.00	_____
55	OTHER								
1012410	550200	INSUR	11,857.10	13,462.00	13,462.00	13,462.00	13,462.00	.00	_____
1012410	551300	WORKCOMP	66,675.00	66,675.00	66,675.00	66,675.00	66,675.00	.00	_____
1012410	551505	LIAB	27,353.00	27,353.00	27,353.00	27,353.00	27,353.00	.00	_____
TOTAL OTHER			105,885.10	107,490.00	107,490.00	107,490.00	107,490.00	.00	_____
57	CAPITAL OUTLAY								
1012410	571100	EQUIPMENT	39,809.39	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			39,809.39	.00	.00	.00	.00	.00	_____
TOTAL JUVENILE COURT			3,548,248.65	3,547,795.00	3,602,295.00	3,706,471.00	3,651,471.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1012420 IV-D MAGISTRATE PROGRAM							
51 PERSONAL SERVICES							
1012420 518600 PAYLONG	600.00	600.00	600.00	1,100.00	1,100.00		.00 _____
1012420 518900 FULLREGPAY	333,792.18	331,245.00	331,245.00	340,239.00	340,239.00		.00 _____
1012420 518904 COVIDADM	.00	.00	.00	.00	.00		.00 _____
TOTAL PERSONAL SERVICES	334,392.18	331,845.00	331,845.00	341,339.00	341,339.00		.00 _____
52 EMPLOYEE BENEFITS							
1012420 520100 FRSOCIALT	24,661.52	24,365.00	24,365.00	25,037.00	25,037.00		.00 _____
1012420 520600 FRLIFE	259.95	291.00	291.00	153.00	153.00		.00 _____
1012420 520700 FRHEALTH	29,013.30	30,920.00	30,920.00	30,920.00	30,920.00		.00 _____
1012420 521100 FRRETIRE	20,063.28	19,911.00	19,911.00	20,481.00	20,481.00		.00 _____
1012420 521155 FRRETVOL	8,391.59	9,000.00	9,000.00	9,300.00	9,300.00		.00 _____
TOTAL EMPLOYEE BENEFITS	82,389.64	84,487.00	84,487.00	85,891.00	85,891.00		.00 _____
53 CONTRACTUAL SERVICES							
1012420 530700 COMM/IT	515.82	4,000.00	4,000.00	4,000.00	4,000.00		.00 _____
1012420 533300 LICENSE	1,218.32	1,230.00	1,230.00	1,230.00	1,830.00		.00 _____
1012420 533600 EQUIP	2,814.01	3,000.00	3,000.00	3,000.00	3,000.00		.00 _____
1012420 533700 OFFEQUIP	3,200.00	2,400.00	2,400.00	5,700.00	5,100.00		.00 _____
1012420 535500 EMPTRAVEL	1,321.26	2,000.00	2,000.00	2,000.00	2,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	9,069.41	12,630.00	12,630.00	15,930.00	15,930.00		.00 _____
54 SUPPLIES & MATERIALS							
1012420 542900 EDCATMAT	213.12	500.00	500.00	500.00	500.00		.00 _____
1012420 543500 OFFICESUP	283.08	500.00	500.00	500.00	500.00		.00 _____
TOTAL SUPPLIES & MATERIALS	496.20	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
55 OTHER							
1012420 551300 WORKCOMP	1,305.00	1,305.00	1,305.00	1,305.00	1,305.00		.00 _____
1012420 551505 LIAB	618.00	618.00	618.00	618.00	618.00		.00 _____
TOTAL OTHER	1,923.00	1,923.00	1,923.00	1,923.00	1,923.00		.00 _____
TOTAL IV-D MAGISTRATE PROGRA	428,270.43	431,885.00	431,885.00	446,083.00	446,083.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1012710 JUVENILE COURT CLERK'S OFFICE</b>							
<b>51 PERSONAL SERVICES</b>							
1012710 518600 PAYLONG	1,400.00	1,600.00	1,600.00	1,600.00	1,600.00		.00
1012710 518900 FULLREGPAY	485,451.28	538,529.00	538,529.00	547,826.00	547,826.00		.00
1012710 518904 COVIDADM	24,885.00	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	511,736.28	540,129.00	540,129.00	549,426.00	549,426.00		.00
<b>52 EMPLOYEE BENEFITS</b>							
1012710 520100 FRSOCIALT	36,499.38	38,390.00	38,390.00	38,842.00	38,842.00		.00
1012710 520600 FRLIFE	1,008.11	1,206.00	1,206.00	625.00	625.00		.00
1012710 520700 FRHEALTH	88,677.73	98,659.00	98,659.00	124,504.00	124,504.00		.00
1012710 521100 FRRETIRE	31,565.17	32,408.00	32,408.00	32,966.00	32,966.00		.00
TOTAL EMPLOYEE BENEFITS	157,750.39	170,663.00	170,663.00	196,937.00	196,937.00		.00
<b>53 CONTRACTUAL SERVICES</b>							
1012710 530700 COMM/IT	.00	100.00	100.00	100.00	100.00		.00
1012710 533100 ATTYFEED	6,102.02	9,000.00	9,000.00	9,000.00	9,000.00		.00
1012710 533300 LICENSE	.00	10,600.00	10,600.00	10,600.00	10,600.00		.00
1012710 533600 EQUIP	7,024.13	10,000.00	10,000.00	10,000.00	9,000.00		.00
1012710 533700 OFFEQUIP	7,600.00	9,600.00	9,600.00	15,800.00	15,800.00		.00
1012710 535500 EMPTRAVEL	.00	500.00	500.00	500.00	500.00		.00
1012710 539900 OTHPROF	3,007.48	5,000.00	5,000.00	5,000.00	5,000.00		.00
1012710 539930 DAILTYOPS	11,351.50	12,000.00	12,000.00	12,000.00	12,000.00		.00
TOTAL CONTRACTUAL SERVICES	35,085.13	56,800.00	56,800.00	63,000.00	62,000.00		.00
<b>54 SUPPLIES &amp; MATERIALS</b>							
1012710 543500 OFFICESUP	-4,806.62	7,500.00	7,500.00	7,500.00	7,500.00		.00
TOTAL SUPPLIES & MATERIALS	-4,806.62	7,500.00	7,500.00	7,500.00	7,500.00		.00
<b>55 OTHER</b>							
1012710 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00
1012710 551505 LIAB	420.00	420.00	420.00	420.00	420.00		.00
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00		.00
TOTAL JUVENILE COURT CLERK'S	700,446.18	775,773.00	775,773.00	817,544.00	816,544.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1013010 JUVENILE SERVICE CENTER</b>							
<b>51 PERSONAL SERVICES</b>							
1013010 516900 PAYPART	.00	4,000.00	4,000.00	.00	.00	.00	_____
1013010 518600 PAYLONG	8,600.00	8,500.00	8,500.00	9,500.00	9,500.00	.00	_____
1013010 518700 PAYOVER	222,362.80	150,000.00	150,000.00	175,000.00	175,000.00	.00	_____
1013010 518900 FULLREGPAY	2,267,839.33	2,427,339.00	2,427,339.00	2,493,588.00	2,493,588.00	.00	_____
1013010 518904 COVIDADM	.00	.00	.00	.00	.00	.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>2,498,802.13</b>	<b>2,589,839.00</b>	<b>2,589,839.00</b>	<b>2,678,088.00</b>	<b>2,678,088.00</b>	<b>.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1013010 520100 FRSOCIALT	181,989.25	174,633.00	174,633.00	177,876.00	177,876.00	.00	_____
1013010 520600 FRLIFE	4,660.83	5,744.00	5,744.00	2,839.00	2,839.00	.00	_____
1013010 520700 FRHEALTH	394,375.42	491,827.00	491,827.00	474,983.00	474,983.00	.00	_____
1013010 521100 FRRETIRE	191,296.67	201,172.00	201,172.00	206,705.00	206,705.00	.00	_____
1013010 521155 FRRETVOL	33,329.55	31,900.00	31,900.00	33,500.00	33,500.00	.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>805,651.72</b>	<b>905,276.00</b>	<b>905,276.00</b>	<b>895,903.00</b>	<b>895,903.00</b>	<b>.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1013010 530700 COMM/IT	4,396.61	3,100.00	3,100.00	3,100.00	3,100.00	.00	_____
1013010 530900 OTHAGENC	8,058.72	11,000.00	11,000.00	11,000.00	11,000.00	.00	_____
1013010 533300 LICENSE	.00	80.00	80.00	80.00	80.00	.00	_____
1013010 533600 EQUIP	40,821.00	47,200.00	47,200.00	50,000.00	50,000.00	.00	_____
1013010 533700 OFFEQUIP	4,000.00	4,000.00	4,000.00	9,100.00	9,100.00	.00	_____
1013010 535500 EMPTRAVEL	1,966.32	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1013010 539900 OTHPROF	56,471.25	66,500.00	66,500.00	67,000.00	67,000.00	.00	_____
1013010 539930 DAILYOPS	8,414.16	9,200.00	9,200.00	8,500.00	8,500.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>124,128.06</b>	<b>147,080.00</b>	<b>147,080.00</b>	<b>154,780.00</b>	<b>154,780.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1013010 541300 DRUGS	3,895.85	2,500.00	2,500.00	4,000.00	4,000.00	.00	_____
1013010 542200 FOOD	157,382.25	115,000.00	115,000.00	115,000.00	115,000.00	.00	_____
1013010 542900 EDCATMAT	781.03	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1013010 543100 SAFETYLAW	1,590.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1013010 543500 OFFICESUP	3,780.81	6,700.00	6,700.00	6,700.00	6,700.00	.00	_____
1013010 549900 DAILYMAT	35,906.29	26,000.00	26,000.00	26,000.00	26,000.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>203,336.23</b>	<b>154,700.00</b>	<b>154,700.00</b>	<b>156,200.00</b>	<b>156,200.00</b>	<b>.00</b>	<b>_____</b>
<b>55 OTHER</b>							
1013010 551300 WORKCOMP	43,575.00	43,575.00	43,575.00	43,575.00	43,575.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1013010 551505	LIAB		17,919.00	17,919.00	17,919.00	17,919.00	17,919.00	.00	_____
	TOTAL OTHER		61,494.00	61,494.00	61,494.00	61,494.00	61,494.00	.00	_____
	TOTAL JUVENILE SERVICE CENTE		3,693,412.14	3,858,389.00	3,858,389.00	3,946,465.00	3,946,465.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1013011 JUV SERVICE CENTER DONATIONS							
54 SUPPLIES & MATERIALS							
1013011 549900 DAILYMAT	770.68	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	770.68	.00	.00	.00	.00	.00	_____
TOTAL JUV SERVICE CENTER DON	770.68	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1013210 LAW DIRECTOR'S OFFICE</b>							
<b>51 PERSONAL SERVICES</b>							
1013210 516900 PAYPART	20,456.00	15,900.00	15,900.00	15,900.00	15,900.00		.00
1013210 518600 PAYLONG	2,200.00	2,200.00	2,200.00	2,300.00	2,300.00		.00
1013210 518900 FULLREGPAY	1,639,797.11	1,688,746.00	1,688,746.00	1,773,164.00	1,773,164.00		.00
<b>TOTAL PERSONAL SERVICES</b>	<b>1,662,453.11</b>	<b>1,706,846.00</b>	<b>1,706,846.00</b>	<b>1,791,364.00</b>	<b>1,791,364.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1013210 520100 FRSOCIALT	116,076.07	116,500.00	116,500.00	119,024.00	119,024.00		.00
1013210 520600 FRLIFE	1,516.29	1,842.00	1,842.00	909.00	909.00		.00
1013210 520700 FRHEALTH	158,076.25	199,486.00	199,486.00	216,492.00	216,492.00		.00
1013210 521100 FRRETIRE	98,556.26	103,749.00	103,749.00	106,529.00	106,529.00		.00
1013210 521155 FRRETVOL	21,877.26	22,000.00	22,000.00	30,000.00	30,000.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>396,102.13</b>	<b>443,577.00</b>	<b>443,577.00</b>	<b>472,954.00</b>	<b>472,954.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1013210 530700 COMM/IT	37,701.62	48,000.00	48,000.00	52,000.00	52,000.00		.00
1013210 533300 LICENSE	250.00	750.00	750.00	750.00	750.00		.00
1013210 533600 EQUIP	4,629.06	6,750.00	6,750.00	6,750.00	6,750.00		.00
1013210 533700 OFFEQUIP	7,600.00	10,400.00	10,400.00	14,700.00	14,700.00		.00
1013210 533800 VEHICLEREP	93.46	1,000.00	1,000.00	1,000.00	1,000.00		.00
1013210 533850 CARWASH	10.00	50.00	50.00	50.00	50.00		.00
1013210 534800 POSTAGE	1,277.54	2,000.00	2,000.00	2,000.00	2,000.00		.00
1013210 535100 RENTSPACE	360.00	720.00	720.00	720.00	720.00		.00
1013210 535500 EMPTRAVEL	25,518.11	38,000.00	38,000.00	38,000.00	38,000.00		.00
1013210 539930 DAILYOPS	492.30	1,000.00	1,000.00	1,000.00	1,000.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>77,932.09</b>	<b>108,670.00</b>	<b>108,670.00</b>	<b>116,970.00</b>	<b>116,970.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1013210 541870 GRDBLDG	.00	.00	.00	.00	.00		.00
1013210 542900 EDCATMAT	8,986.95	12,000.00	12,000.00	12,000.00	12,000.00		.00
1013210 543500 OFFICESUP	11,574.68	16,000.00	16,000.00	16,000.00	16,000.00		.00
1013210 545200 GENUTILIT	1,038.31	1,800.00	1,800.00	1,800.00	1,800.00		.00
1013210 545300 VEHICSUPP	103.91	750.00	750.00	750.00	750.00		.00
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>21,703.85</b>	<b>30,550.00</b>	<b>30,550.00</b>	<b>30,550.00</b>	<b>30,550.00</b>		<b>.00</b>
<b>55 OTHER</b>							
1013210 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1013210 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL LAW DIRECTOR'S OFFICE	2,158,872.18	2,290,324.00	2,290,324.00	2,412,519.00	2,412,519.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1013215 LAW DEPT OUTSIDE LEGAL FEES							
53 CONTRACTUAL SERVICES							
1013215 530900 OTHAGENC	18,815.74	30,000.00	30,000.00	35,000.00	35,000.00		.00 _____
1013215 533100 ATTYFEED	3,685.00	282,500.00	282,500.00	282,500.00	282,500.00		.00 _____
1013215 533300 LICENSE	4,961.75	15,000.00	15,000.00	15,000.00	15,000.00		.00 _____
1013215 534000 MEDICAL	.00	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
1013215 535500 EMPTRAVEL	3,930.70	2,500.00	2,500.00	2,500.00	2,500.00		.00 _____
1013215 539900 OTHPROF	76,906.30	60,000.00	60,000.00	55,000.00	55,000.00		.00 _____
1013215 539930 DAILTYOPS	245.00	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	108,544.49	400,000.00	400,000.00	400,000.00	400,000.00		.00 _____
TOTAL LAW DEPT OUTSIDE LEGAL	108,544.49	400,000.00	400,000.00	400,000.00	400,000.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1013310 MAYOR OFFICE OPERATIONS</b>							
<b>51 PERSONAL SERVICES</b>							
1013310 518600 PAYLONG	.00	.00	.00	700.00	700.00	.00	
1013310 518900 FULLREGPAY	1,043,486.84	1,080,273.00	1,080,273.00	1,184,663.00	1,184,663.00	.00	
1013310 518904 COVIDADM	448.51	.00	.00	.00	.00	.00	
1013310 518975 PAYOTHER	1,000.00	.00	.00	.00	.00	.00	
<b>TOTAL PERSONAL SERVICES</b>	<b>1,044,935.35</b>	<b>1,080,273.00</b>	<b>1,080,273.00</b>	<b>1,185,363.00</b>	<b>1,185,363.00</b>	<b>.00</b>	
<b>52 EMPLOYEE BENEFITS</b>							
1013310 520100 FRSOCIALT	72,456.80	74,850.00	74,850.00	82,576.00	82,576.00	.00	
1013310 520600 FRLIFE	1,062.64	1,256.00	1,256.00	711.00	711.00	.00	
1013310 520700 FRHEALTH	95,965.85	107,534.00	107,534.00	109,982.00	109,982.00	.00	
1013310 521100 FRRETIRE	62,452.14	64,814.00	64,814.00	71,020.00	71,020.00	.00	
1013310 521155 FRRETVOL	.00	.00	.00	11,200.00	11,200.00	.00	
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>231,937.43</b>	<b>248,454.00</b>	<b>248,454.00</b>	<b>275,489.00</b>	<b>275,489.00</b>	<b>.00</b>	
<b>53 CONTRACTUAL SERVICES</b>							
1013310 530200 ADVERT	2,508.74	.00	.00	500.00	500.00	.00	
1013310 530700 COMM/IT	14,845.71	12,500.00	12,500.00	15,000.00	15,000.00	.00	
1013310 532100 EMPLOYDUES	16,483.26	18,000.00	18,000.00	18,000.00	18,000.00	.00	
1013310 533300 LICENSE	.00	250.00	250.00	1,000.00	1,000.00	.00	
1013310 533600 EQUIP	3,460.90	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1013310 533700 OFFEQUIP	4,400.00	9,400.00	9,400.00	14,200.00	14,200.00	.00	
1013310 533800 VEHICLEREP	169.84	.00	.00	.00	.00	.00	
1013310 534800 POSTAGE	498.35	500.00	500.00	500.00	500.00	.00	
1013310 535500 EMPTRAVEL	13,971.34	15,000.00	15,000.00	15,000.00	15,000.00	.00	
1013310 539900 OTHPROF	25,500.36	16,000.00	16,000.00	40,000.00	40,000.00	.00	
1013310 539910 EDUCAT	100.00	.00	.00	.00	.00	.00	
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>81,938.50</b>	<b>75,650.00</b>	<b>75,650.00</b>	<b>108,200.00</b>	<b>108,200.00</b>	<b>.00</b>	
<b>54 SUPPLIES &amp; MATERIALS</b>							
1013310 542200 FOOD	1,570.44	1,800.00	1,800.00	1,800.00	1,800.00	.00	
1013310 543500 OFFICESUP	5,508.77	8,000.00	8,000.00	8,000.00	8,000.00	.00	
1013310 545200 GENUUTILIT	679.06	600.00	600.00	600.00	600.00	.00	
1013310 545300 VEHICSUPP	65.92	.00	.00	.00	.00	.00	
1013310 549900 DAILYMAT	.00	.00	.00	750.00	750.00	.00	
1013310 549950 OTHMAT	2,411.89	2,000.00	2,000.00	1,000.00	1,000.00	.00	

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	10,236.08	12,400.00	12,400.00	12,150.00	12,150.00	.00	_____
55 OTHER							
1013310 551300 WORKCOMP	783.00	783.00	783.00	783.00	783.00	.00	_____
1013310 551505 LIAB	434.00	434.00	434.00	434.00	434.00	.00	_____
1013310 559980 MISCEXP	103.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	1,320.00	1,217.00	1,217.00	1,217.00	1,217.00	.00	_____
TOTAL MAYOR OFFICE OPERATION	1,370,367.36	1,417,994.00	1,417,994.00	1,582,419.00	1,582,419.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1013312 SCHOOL MANIA							
54 SUPPLIES & MATERIALS							
1013312 542200 FOOD	.00	.00	.00	.00	.00	.00	_____
1013312 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
1013312 549950 OTHMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00	_____
TOTAL SCHOOL MANIA	.00	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1013315 COUNTY LOBBYING							
53 CONTRACTUAL SERVICES							
1013315 539900 OTHPROF	41,296.93	25,000.00	25,000.00	60,000.00	60,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	41,296.93	25,000.00	25,000.00	60,000.00	60,000.00	.00	_____
TOTAL COUNTY LOBBYING	41,296.93	25,000.00	25,000.00	60,000.00	60,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1013320 ADA COMPLIANCE OFFICE</b>							
<b>51 PERSONAL SERVICES</b>							
1013320 518600 PAYLONG	500.00	.00	.00	.00	.00	.00	_____
1013320 518900 FULLREGPAY	124,963.80	.00	.00	.00	.00	.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>125,463.80</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1013320 520100 FRSOCIALT	9,182.09	.00	.00	.00	.00	.00	_____
1013320 520600 FRLIFE	144.70	.00	.00	.00	.00	.00	_____
1013320 520700 FRHEALTH	15,590.85	.00	.00	.00	.00	.00	_____
1013320 521100 FRRETIRE	7,527.96	.00	.00	.00	.00	.00	_____
1013320 521155 FRRETVOL	7,518.49	.00	.00	.00	.00	.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>39,964.09</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1013320 530700 COMM/IT	95.22	.00	.00	.00	.00	.00	_____
1013320 530900 OTHAGENC	60,515.95	.00	.00	.00	.00	.00	_____
1013320 533600 EQUIP	110.00	.00	.00	.00	.00	.00	_____
1013320 533700 OFFEQUIP	400.00	.00	.00	.00	.00	.00	_____
1013320 534800 POSTAGE	20.62	.00	.00	.00	.00	.00	_____
1013320 535500 EMPTRAVEL	.00	.00	.00	.00	.00	.00	_____
1013320 539930 DAILYOPS	193.48	.00	.00	.00	.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>61,335.27</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1013320 543500 OFFICESUP	37.66	.00	.00	.00	.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>37.66</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>
<b>55 OTHER</b>							
1013320 551300 WORKCOMP	261.00	.00	.00	.00	.00	.00	_____
1013320 551505 LIAB	420.00	.00	.00	.00	.00	.00	_____
<b>TOTAL OTHER</b>	<b>681.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>
<b>TOTAL ADA COMPLIANCE OFFICE</b>	<b>227,481.82</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1013362 FAMILY JUSTICE CENTER							
53 CONTRACTUAL SERVICES							
1013362 530900 OTHAGENC	64,719.01	.00	20,834.32	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	64,719.01	.00	20,834.32	.00	.00	.00	_____
TOTAL FAMILY JUSTICE CENTER	64,719.01	.00	20,834.32	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1013365 BEHAVIORAL HEALTH URGENT CARE							
53 CONTRACTUAL SERVICES							
1013365 530900 OTHAGENC	840,000.00	865,000.00	865,000.00	890,000.00	890,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	840,000.00	865,000.00	865,000.00	890,000.00	890,000.00	.00	_____
TOTAL BEHAVIORAL HEALTH URGE	840,000.00	865,000.00	865,000.00	890,000.00	890,000.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1013370 UT/KNOX COUNTY EXTENSION</b>							
<b>51 PERSONAL SERVICES</b>							
1013370 518900 FULLREGPAY	261,376.87	320,418.00	320,418.00	379,026.00	379,026.00	.00	_____
TOTAL PERSONAL SERVICES	261,376.87	320,418.00	320,418.00	379,026.00	379,026.00	.00	_____
<b>52 EMPLOYEE BENEFITS</b>							
1013370 529875 FROTHBEN	83,346.57	144,437.00	144,437.00	161,490.00	161,490.00	.00	_____
TOTAL EMPLOYEE BENEFITS	83,346.57	144,437.00	144,437.00	161,490.00	161,490.00	.00	_____
<b>53 CONTRACTUAL SERVICES</b>							
1013370 530700 COMM/IT	8,247.17	12,000.00	12,000.00	11,500.00	11,500.00	.00	_____
1013370 532000 DUESMEMB	1,030.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1013370 532100 EMPLOYDUES	.00	1,750.00	1,750.00	2,000.00	2,000.00	.00	_____
1013370 535500 EMPTRAVEL	.00	7,500.00	7,500.00	13,500.00	13,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	9,277.17	22,250.00	22,250.00	28,000.00	28,000.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1013370 543500 OFFICESUP	256.15	5,000.00	5,000.00	8,500.00	8,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	256.15	5,000.00	5,000.00	8,500.00	8,500.00	.00	_____
TOTAL UT/KNOX COUNTY EXTENSI	354,256.76	492,105.00	492,105.00	577,016.00	577,016.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1013380 KNOX COUNTY EDUCATION FOUNDATI							
53 CONTRACTUAL SERVICES							
1013380 530900 OTHAGENC	2,601,874.00	2,400,000.00	2,500,000.00	2,400,000.00	2,400,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,601,874.00	2,400,000.00	2,500,000.00	2,400,000.00	2,400,000.00	.00	_____
TOTAL KNOX COUNTY EDUCATION	2,601,874.00	2,400,000.00	2,500,000.00	2,400,000.00	2,400,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1013610 HUMAN RESOURCES</b>							
<b>51 PERSONAL SERVICES</b>							
1013610 518600 PAYLONG	400.00	900.00	900.00	1,500.00	1,500.00		.00 _____
1013610 518900 FULLREGPAY	405,589.11	464,239.00	464,239.00	568,154.00	568,154.00		.00 _____
1013610 518904 COVIDADM	.00	.00	.00	.00	.00		.00 _____
TOTAL PERSONAL SERVICES	405,989.11	465,139.00	465,139.00	569,654.00	569,654.00		.00 _____
<b>52 EMPLOYEE BENEFITS</b>							
1013610 520100 FRSOCIALT	32,185.52	34,326.00	34,326.00	36,639.00	36,639.00		.00 _____
1013610 520600 FRLIFE	395.16	582.00	582.00	306.00	306.00		.00 _____
1013610 520700 FRHEALTH	34,593.61	47,348.00	47,348.00	75,058.00	75,058.00		.00 _____
1013610 521100 FRRETIRE	23,205.17	27,909.00	27,909.00	34,178.00	34,178.00		.00 _____
1013610 521155 FRRETVOL	8,247.93	13,000.00	13,000.00	15,600.00	15,600.00		.00 _____
TOTAL EMPLOYEE BENEFITS	98,627.39	123,165.00	123,165.00	161,781.00	161,781.00		.00 _____
<b>53 CONTRACTUAL SERVICES</b>							
1013610 530200 ADVERT	79.75	.00	.00	500.00	500.00		.00 _____
1013610 530700 COMM/IT	6,575.15	6,000.00	6,000.00	6,000.00	6,000.00		.00 _____
1013610 530900 OTHAGENC	.00	35,000.00	35,000.00	50,000.00	42,500.00		.00 _____
1013610 532000 DUESMEMB	350.00	2,000.00	2,000.00	2,000.00	2,000.00		.00 _____
1013610 532200 EVALTEST	145.00	.00	.00	.00	.00		.00 _____
1013610 533300 LICENSE	.00	.00	.00	.00	1,500.00		.00 _____
1013610 533600 EQUIP	13,749.65	2,000.00	2,000.00	3,000.00	3,000.00		.00 _____
1013610 533700 OFFEQUIP	5,600.00	3,600.00	3,600.00	11,000.00	7,200.00		.00 _____
1013610 534800 POSTAGE	320.88	500.00	500.00	500.00	500.00		.00 _____
1013610 534900 PRINTING	.00	400.00	400.00	3,000.00	3,000.00		.00 _____
1013610 535500 EMPTRAVEL	2,618.20	30,000.00	30,000.00	7,000.00	7,000.00		.00 _____
1013610 539900 OTHPROF	68,424.83	41,500.00	41,500.00	20,000.00	20,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	97,863.46	121,000.00	121,000.00	103,000.00	93,200.00		.00 _____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1013610 542200 FOOD	.00	1,000.00	1,000.00	.00	.00		.00 _____
1013610 542900 EDUCMAT	219.00	.00	.00	.00	.00		.00 _____
1013610 543500 OFFICESUP	3,607.35	3,000.00	3,000.00	10,000.00	12,300.00		.00 _____
TOTAL SUPPLIES & MATERIALS	3,826.35	4,000.00	4,000.00	10,000.00	12,300.00		.00 _____
<b>55 OTHER</b>							
1013610 551300 WORKCOMP	2,349.00	2,349.00	2,349.00	2,349.00	2,349.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1013610 551505 LIAB	1,078.00	1,078.00	1,078.00	1,078.00	1,078.00	.00	_____
TOTAL OTHER	3,427.00	3,427.00	3,427.00	3,427.00	3,427.00	.00	_____
TOTAL HUMAN RESOURCES	609,733.31	716,731.00	716,731.00	847,862.00	840,362.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1013615 BENEFITS ADMINISTRATION</b>							
<b>51 PERSONAL SERVICES</b>							
1013615 518900 FULLREGPAY	209,716.79	263,795.00	263,795.00	261,389.00	261,389.00	.00	_____
1013615 518904 COVIDADM	.00	.00	.00	.00	.00	.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>209,716.79</b>	<b>263,795.00</b>	<b>263,795.00</b>	<b>261,389.00</b>	<b>261,389.00</b>	<b>.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1013615 520100 FRSOCIALT	15,363.71	19,066.00	19,066.00	18,490.00	18,490.00	.00	_____
1013615 520600 FRLIFE	239.70	384.00	384.00	204.00	204.00	.00	_____
1013615 520700 FRHEALTH	20,847.13	33,838.00	33,838.00	20,250.00	20,250.00	.00	_____
1013615 521100 FRRETIRE	12,583.03	15,828.00	15,828.00	15,683.00	15,683.00	.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>49,033.57</b>	<b>69,116.00</b>	<b>69,116.00</b>	<b>54,627.00</b>	<b>54,627.00</b>	<b>.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1013615 530700 COMM/IT	.00	1,000.00	1,000.00	6,000.00	6,000.00	.00	_____
1013615 532000 DUESMEMB	.00	2,000.00	2,000.00	.00	.00	.00	_____
1013615 532100 EMPLOYDUES	99.00	.00	.00	.00	.00	.00	_____
1013615 533300 LICENSE	.00	.00	.00	625.00	625.00	.00	_____
1013615 533600 EQUIP	.00	1,000.00	1,000.00	.00	.00	.00	_____
1013615 533700 OFFEQUIP	.00	2,000.00	2,000.00	3,200.00	3,200.00	.00	_____
1013615 534800 POSTAGE	34.78	650.00	650.00	650.00	650.00	.00	_____
1013615 534900 PRINTING	4,564.88	5,000.00	6,500.00	6,500.00	6,500.00	.00	_____
1013615 535500 EMPTRAVEL	743.03	4,000.00	2,500.00	2,500.00	2,500.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>5,441.69</b>	<b>15,650.00</b>	<b>15,650.00</b>	<b>19,475.00</b>	<b>19,475.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1013615 543500 OFFICESUP	740.65	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>740.65</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>.00</b>	<b>_____</b>
<b>TOTAL BENEFITS ADMINISTRATION</b>	<b>264,932.70</b>	<b>353,561.00</b>	<b>353,561.00</b>	<b>340,491.00</b>	<b>340,491.00</b>	<b>.00</b>	<b>_____</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1013625 TUITION ASSISTANCE PROGRAM							
53 CONTRACTUAL SERVICES							
1013625 535520 TUITONLY	.00	.00	.00	25,000.00	25,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	25,000.00	25,000.00	.00	_____
TOTAL TUITION ASSISTANCE PRO	.00	.00	.00	25,000.00	25,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1013630 MENTOR INTERNSHIP PROGRAM							
51 PERSONAL SERVICES							
1013630 516900 PAYPART	.00	.00	.00	40,000.00	40,000.00	.00	_____
TOTAL PERSONAL SERVICES	.00	.00	.00	40,000.00	40,000.00	.00	_____
52 EMPLOYEE BENEFITS							
1013630 520100 FRSOCIALT	.00	.00	.00	10,000.00	10,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	.00	.00	.00	10,000.00	10,000.00	.00	_____
TOTAL MENTOR INTERNSHIP PROG	.00	.00	.00	50,000.00	50,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1014210 PROBATION OFFICE</b>							
<b>51 PERSONAL SERVICES</b>							
1014210 516900 PAYPART	3,003.10	.00	.00	.00	.00	.00	_____
1014210 518600 PAYLONG	2,200.00	2,600.00	2,600.00	3,300.00	3,300.00	.00	_____
1014210 518900 FULLREGPAY	517,066.54	562,697.00	562,697.00	579,083.00	579,083.00	.00	_____
1014210 518904 COVIDADM	38,394.00	.00	.00	.00	.00	.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>560,663.64</b>	<b>565,297.00</b>	<b>565,297.00</b>	<b>582,383.00</b>	<b>582,383.00</b>	<b>.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1014210 520100 FRSOCIALT	40,170.04	39,792.00	39,792.00	40,896.00	40,896.00	.00	_____
1014210 520600 FRLIFE	919.56	1,041.00	1,041.00	546.00	546.00	.00	_____
1014210 520700 FRHEALTH	94,989.24	116,601.00	116,601.00	116,601.00	116,601.00	.00	_____
1014210 521100 FRRETIRE	33,640.09	33,920.00	33,920.00	34,944.00	34,944.00	.00	_____
1014210 521155 FRRETVOL	15,681.28	15,600.00	15,600.00	16,000.00	16,000.00	.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>185,400.21</b>	<b>206,954.00</b>	<b>206,954.00</b>	<b>208,987.00</b>	<b>208,987.00</b>	<b>.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1014210 530700 COMM/IT	1,596.92	1,600.00	1,600.00	1,600.00	1,600.00	.00	_____
1014210 530900 OTHAGENC	2,340.00	62,500.00	62,500.00	27,500.00	27,500.00	.00	_____
1014210 533600 EQUIP	833.76	835.00	835.00	835.00	835.00	.00	_____
1014210 533700 OFFEQUIP	4,400.00	4,400.00	4,400.00	9,100.00	9,100.00	.00	_____
1014210 534800 POSTAGE	85.64	150.00	150.00	150.00	150.00	.00	_____
1014210 534900 PRINTING	782.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1014210 535500 EMPTRAVEL	487.39	750.00	750.00	750.00	750.00	.00	_____
1014210 539950 MISCSERV	370.00	475.00	475.00	475.00	475.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>10,895.71</b>	<b>71,710.00</b>	<b>71,710.00</b>	<b>41,410.00</b>	<b>41,410.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1014210 541300 DRUGS	2,925.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1014210 543500 OFFICESUP	2,506.36	2,750.00	2,750.00	2,750.00	2,750.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>5,431.36</b>	<b>5,750.00</b>	<b>5,750.00</b>	<b>5,750.00</b>	<b>5,750.00</b>	<b>.00</b>	<b>_____</b>
<b>55 OTHER</b>							
1014210 551300 WORKCOMP	1,305.00	1,305.00	1,305.00	1,305.00	1,305.00	.00	_____
1014210 551505 LIAB	618.00	618.00	618.00	618.00	618.00	.00	_____
<b>TOTAL OTHER</b>	<b>1,923.00</b>	<b>1,923.00</b>	<b>1,923.00</b>	<b>1,923.00</b>	<b>1,923.00</b>	<b>.00</b>	<b>_____</b>
<b>TOTAL PROBATION OFFICE</b>	<b>764,313.92</b>	<b>851,634.00</b>	<b>851,634.00</b>	<b>840,453.00</b>	<b>840,453.00</b>	<b>.00</b>	<b>_____</b>



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1014810 GENERAL PARK MAINTENANCE</b>							
<b>51 PERSONAL SERVICES</b>							
1014810 516900 PAYPART	36,464.30	85,000.00	85,000.00	90,000.00	90,000.00		.00
1014810 518600 PAYLONG	7,800.00	7,400.00	7,400.00	7,300.00	7,300.00		.00
1014810 518700 PAYOVER	-344.46	1,700.00	1,700.00	1,700.00	1,700.00		.00
1014810 518900 FULLREGPAY	1,816,113.16	1,850,240.00	1,850,240.00	1,754,884.00	1,754,884.00		.00
1014810 518904 COVIDADM	23,883.14	.00	.00	.00	.00		.00
1014810 518975 PAYOTHER	25,200.00	-95,571.00	-95,571.00	.00	.00		.00
<b>TOTAL PERSONAL SERVICES</b>	<b>1,909,116.14</b>	<b>1,848,769.00</b>	<b>1,848,769.00</b>	<b>1,853,884.00</b>	<b>1,853,884.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1014810 520100 FRSOCIALT	146,563.00	141,321.00	141,321.00	134,141.00	134,141.00		.00
1014810 520600 FRLIFE	3,325.26	3,786.00	3,786.00	1,828.00	1,828.00		.00
1014810 520700 FRHEALTH	313,153.74	321,930.00	321,930.00	296,349.00	296,349.00		.00
1014810 521000 FRUNEMP	10,725.00	.00	.00	.00	.00		.00
1014810 521100 FRRETIRE	111,958.14	111,451.00	111,451.00	105,726.00	105,726.00		.00
1014810 521155 FRRETVOL	13,314.15	12,000.00	12,000.00	12,000.00	12,000.00		.00
1014810 529875 FROTHBEN	.00	-18,364.00	-18,364.00	.00	.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>599,039.29</b>	<b>572,124.00</b>	<b>572,124.00</b>	<b>550,044.00</b>	<b>550,044.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1014810 530700 COMM/IT	30,199.42	39,000.00	39,000.00	39,000.00	39,000.00		.00
1014810 530900 OTHAGENC	196,332.78	137,000.00	137,000.00	140,000.00	140,000.00		.00
1014810 533300 LICENSE	1,756.99	2,000.00	2,000.00	2,500.00	2,500.00		.00
1014810 533500 BLDGGROUND	70,628.91	61,000.00	61,000.00	65,000.00	65,000.00		.00
1014810 533600 EQUIP	53,341.87	50,000.00	50,000.00	53,000.00	53,000.00		.00
1014810 533800 VEHICLEREP	44,753.07	71,000.00	71,000.00	71,000.00	68,000.00		.00
1014810 535500 EMPTRAVEL	969.07	3,500.00	3,500.00	3,500.00	3,500.00		.00
1014810 535530 REGISONLY	1,389.00	5,000.00	5,000.00	5,000.00	5,000.00		.00
1014810 539930 DAILTYOPS	.00	700.00	700.00	700.00	700.00		.00
1014810 539950 MISC SERV	1,696.55	1,000.00	1,000.00	1,500.00	1,500.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>401,067.66</b>	<b>370,200.00</b>	<b>370,200.00</b>	<b>381,200.00</b>	<b>378,200.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1014810 540800 CONCRETE	1,127.00	1,500.00	1,500.00	3,000.00	3,000.00		.00
1014810 540900 CRUSHED	17,255.27	17,500.00	17,500.00	23,000.00	23,000.00		.00
1014810 541000 CUSTOD	48,649.87	52,000.00	52,000.00	60,000.00	58,000.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1014810	541300	DRUGS	127.08	500.00	500.00	500.00	500.00	.00	
1014810	541600	HVAC	16,757.84	11,000.00	11,000.00	12,000.00	12,000.00	.00	
1014810	541650	CONSTHEAV	251.37	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1014810	541860	EQUIPSUP	36,004.09	41,000.00	41,000.00	41,000.00	41,000.00	.00	
1014810	541870	GRDBLDG	32,105.24	36,000.00	36,000.00	36,000.00	36,000.00	.00	
1014810	542000	GROUNDS	50,458.49	48,000.00	48,000.00	48,000.00	48,000.00	.00	
1014810	542050	FERTILIZE	13,074.04	19,500.00	19,500.00	22,000.00	22,000.00	.00	
1014810	543100	SAFETYLAW	2,452.78	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1014810	543500	OFFICESUP	63,526.79	42,500.00	42,500.00	43,000.00	43,000.00	.00	
1014810	544500	SAND	1,669.34	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1014810	545200	GENUTILIT	58,676.35	77,500.00	77,500.00	77,500.00	77,500.00	.00	
1014810	545300	VEHICSUPP	21,183.51	20,500.00	20,500.00	21,500.00	21,500.00	.00	
1014810	545400	PLUMBING	16,692.85	22,000.00	22,000.00	22,000.00	22,000.00	.00	
1014810	546200	ELECT	8,597.28	13,000.00	13,000.00	25,000.00	25,000.00	.00	
1014810	549900	DAILYMAT	8,656.02	8,500.00	8,500.00	9,000.00	9,000.00	.00	
1014810	549920	SIGNS	6,801.32	8,500.00	8,500.00	8,500.00	8,500.00	.00	
TOTAL SUPPLIES & MATERIALS			404,066.53	438,000.00	438,000.00	470,500.00	468,500.00	.00	
55	OTHER								
1014810	551300	WORKCOMP	73,684.00	73,684.00	73,684.00	73,684.00	73,684.00	.00	
1014810	551505	LIAB	28,339.00	28,339.00	28,339.00	28,339.00	28,339.00	.00	
1014810	551900	VANDAL	2,983.98	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1014810	559100	PBSPACE	302,000.00	302,000.00	302,000.00	302,000.00	302,000.00	.00	
1014810	559900	OTHER	.00	.00	.00	.00	.00	.00	
TOTAL OTHER			407,006.98	408,023.00	408,023.00	408,023.00	408,023.00	.00	
TOTAL GENERAL PARK MAINTENAN			3,720,296.60	3,637,116.00	3,637,116.00	3,663,651.00	3,658,651.00	.00	

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1014830 RECREATION ADMINISTRATION</b>							
<b>51 PERSONAL SERVICES</b>							
1014830 516900 PAYPART	59,204.07	140,000.00	140,000.00	164,999.00	165,000.00		.00
1014830 518600 PAYLONG	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00		.00
1014830 518700 PAYOVER	38,727.32	45,000.00	45,000.00	50,000.00	50,000.00		.00
1014830 518900 FULLREGPAY	578,048.49	585,526.00	585,526.00	773,345.00	682,441.00		.00
1014830 518904 COVIDADM	17,754.04	.00	.00	.00	.00		.00
1014830 518975 PAYOTHER	13,200.00	.00	.00	43,698.00	.00		.00
<b>TOTAL PERSONAL SERVICES</b>	<b>707,933.92</b>	<b>771,526.00</b>	<b>771,526.00</b>	<b>1,033,542.00</b>	<b>898,941.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1014830 520100 FRSOCIALT	51,916.31	53,064.00	53,064.00	82,266.00	77,956.00		.00
1014830 520600 FRLIFE	687.41	771.00	771.00	354.00	821.00		.00
1014830 520700 FRHEALTH	69,801.84	71,412.00	71,412.00	110,838.00	95,919.00		.00
1014830 521000 FRUNEMP	493.65	.00	.00	.00	.00		.00
1014830 521100 FRRETIRE	36,164.66	35,192.00	35,192.00	46,493.00	41,038.00		.00
1014830 521155 FRRETVOL	7,340.75	7,700.00	7,700.00	9,500.00	9,500.00		.00
1014830 529875 FROTHBEN	.00	.00	.00	21,000.00	.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>166,404.62</b>	<b>168,139.00</b>	<b>168,139.00</b>	<b>270,451.00</b>	<b>225,234.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1014830 530700 COMM/IT	15,695.58	11,000.00	11,000.00	11,000.00	11,000.00		.00
1014830 530900 OTHAGENC	159,281.55	267,000.00	267,000.00	270,000.00	270,000.00		.00
1014830 533300 LICENSE	820.00	1,250.00	1,250.00	1,250.00	1,400.00		.00
1014830 533500 BLDGGROUND	312.00	320.00	320.00	320.00	320.00		.00
1014830 533600 EQUIP	2,499.98	3,000.00	3,000.00	3,000.00	3,000.00		.00
1014830 533700 OFFEQUIP	16,400.00	13,800.00	13,800.00	19,175.00	19,175.00		.00
1014830 533800 VEHICLEREP	37.37	1,500.00	1,500.00	1,500.00	1,500.00		.00
1014830 534800 POSTAGE	55.79	500.00	500.00	500.00	500.00		.00
1014830 534900 PRINTING	35.00	750.00	750.00	1,000.00	1,000.00		.00
1014830 535500 EMPTRAVEL	4,659.96	5,000.00	5,000.00	5,000.00	5,000.00		.00
1014830 535530 REGISONLY	2,408.00	4,000.00	4,000.00	4,000.00	4,000.00		.00
1014830 539900 OTHPROF	416.00	400.00	400.00	400.00	400.00		.00
1014830 539950 MISCSERV	4,554.21	6,500.00	6,500.00	6,500.00	6,500.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>207,175.44</b>	<b>315,020.00</b>	<b>315,020.00</b>	<b>323,645.00</b>	<b>323,795.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1014830 541300 DRUGS	1,857.04	1,800.00	1,800.00	2,000.00	2,000.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1014830	542200	FOOD	665.66	1,500.00	1,500.00	2,000.00	1,750.00	.00	_____
1014830	542900	EDCATMAT	486.84	250.00	250.00	2,000.00	2,000.00	.00	_____
1014830	543500	OFFICESUP	2,934.46	3,500.00	3,500.00	7,500.00	7,000.00	.00	_____
1014830	545200	GENUTILIT	388.78	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1014830	545300	VEHICSUPP	.00	500.00	500.00	500.00	500.00	.00	_____
1014830	549900	DAILYMAT	26,799.12	27,000.00	27,000.00	30,000.00	30,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			33,131.90	35,750.00	35,750.00	45,200.00	44,450.00	.00	_____
55	OTHER								
1014830	550200	INSUR	3,024.84	3,200.00	3,200.00	3,300.00	3,300.00	.00	_____
1014830	551300	WORKCOMP	19,950.00	19,950.00	19,950.00	19,950.00	19,950.00	.00	_____
1014830	551505	LIAB	8,211.00	8,211.00	8,211.00	8,211.00	8,211.00	.00	_____
1014830	559100	PBASPACE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL OTHER			41,185.84	41,361.00	41,361.00	41,461.00	41,461.00	.00	_____
TOTAL RECREATION ADMINISTRAT			1,155,831.72	1,331,796.00	1,331,796.00	1,714,299.00	1,533,881.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1014834 TREE/BENCH PRGM							
54 SUPPLIES & MATERIALS							
1014834 542000 GROUNDS	3,080.54	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,080.54	.00	.00	.00	.00	.00	_____
TOTAL TREE/BENCH PRGM	3,080.54	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1014840	PARK IMPROVEMENT						
53	CONTRACTUAL SERVICES						
1014840	530900	OTHAGENC	4,100.00	.00	.00	.00	.00
1014840	533500	BLDGGROUND	1,202.38	.00	.00	.00	.00
1014840	533600	EQUIP	2,366.80	.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		7,669.18	.00	.00	.00	.00
54	SUPPLIES & MATERIALS						
1014840	540900	CRUSHED	11,799.42	.00	.00	.00	.00
1014840	541870	GRDBLDG	22,184.33	.00	.00	.00	.00
1014840	542000	GROUNDS	13,490.00	.00	.00	.00	.00
1014840	543500	OFFICESUP	46,310.00	.00	.00	.00	.00
1014840	549900	DAILYMAT	8,001.18	.00	.00	.00	.00
	TOTAL SUPPLIES & MATERIALS		101,784.93	.00	.00	.00	.00
57	CAPITAL OUTLAY						
1014840	579950	NONBLDIMP	119,999.05	100,000.00	100,000.00	200,000.00	150,000.00
	TOTAL CAPITAL OUTLAY		119,999.05	100,000.00	100,000.00	200,000.00	150,000.00
	TOTAL PARK IMPROVEMENT		229,453.16	100,000.00	100,000.00	200,000.00	150,000.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015120 INDIGENTS ASST (CAC/PAUPER)							
53 CONTRACTUAL SERVICES							
1015120 530900 OTHAGENC	220,800.00	220,800.00	220,800.00	220,800.00	220,800.00		.00 _____
TOTAL CONTRACTUAL SERVICES	220,800.00	220,800.00	220,800.00	220,800.00	220,800.00		.00 _____
TOTAL INDIGENTS ASST (CAC/PA	220,800.00	220,800.00	220,800.00	220,800.00	220,800.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015130 ECONOMIC AND DEV GRANTS							
55 OTHER							
1015130 559950 CONTTOAGEN	1,002,784.52	1,807,750.00	1,753,250.00	1,807,750.00	1,807,750.00		.00 _____
1015130 559951 DEVCORPCNY	730,500.00	.00	.00	.00	.00		.00 _____
TOTAL OTHER	1,733,284.52	1,807,750.00	1,753,250.00	1,807,750.00	1,807,750.00		.00 _____
TOTAL ECONOMIC AND DEV GRANT	1,733,284.52	1,807,750.00	1,753,250.00	1,807,750.00	1,807,750.00		.00 _____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015135 JOHN TARLETON HOME							
53 CONTRACTUAL SERVICES							
1015135 531200 PRIAGENC	927,357.00	955,178.00	955,178.00	983,833.00	983,833.00	.00	_____
TOTAL CONTRACTUAL SERVICES	927,357.00	955,178.00	955,178.00	983,833.00	983,833.00	.00	_____
TOTAL JOHN TARLETON HOME	927,357.00	955,178.00	955,178.00	983,833.00	983,833.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015141 CONSTITUENT SERVICES							
53 CONTRACTUAL SERVICES							
1015141 535500 EMPTRAVEL	20.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	20.00	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1015141 543500 OFFICESUP	3,286.52	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,286.52	.00	.00	.00	.00	.00	_____
TOTAL CONSTITUENT SERVICES	3,306.52	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015142 SENIOR CITIZEN SERVICES</b>							
<b>51 PERSONAL SERVICES</b>							
1015142 516900 PAYPART	11,476.67	11,883.00	11,883.00	12,238.00	12,238.00	.00	
1015142 518600 PAYLONG	.00	.00	.00	400.00	400.00	.00	
1015142 518900 FULLREGPAY	170,769.03	189,717.00	189,717.00	195,269.00	195,269.00	.00	
1015142 518904 COVIDADM	5,854.34	.00	.00	.00	.00	.00	
<b>TOTAL PERSONAL SERVICES</b>	<b>188,100.04</b>	<b>201,600.00</b>	<b>201,600.00</b>	<b>207,907.00</b>	<b>207,907.00</b>	<b>.00</b>	
<b>52 EMPLOYEE BENEFITS</b>							
1015142 520100 FRSOCIALT	13,523.00	14,445.00	14,445.00	14,966.00	14,966.00	.00	
1015142 520600 FRLIFE	277.71	312.00	312.00	163.00	163.00	.00	
1015142 520700 FRHEALTH	19,157.40	20,101.00	20,101.00	20,250.00	20,250.00	.00	
1015142 521100 FRRETIRE	11,185.92	12,096.00	12,096.00	12,474.00	12,474.00	.00	
1015142 521155 FRRETVOL	4,399.81	5,000.00	5,000.00	5,300.00	5,300.00	.00	
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>48,543.84</b>	<b>51,954.00</b>	<b>51,954.00</b>	<b>53,153.00</b>	<b>53,153.00</b>	<b>.00</b>	
<b>53 CONTRACTUAL SERVICES</b>							
1015142 530200 ADVERT	.00	500.00	500.00	500.00	500.00	.00	
1015142 530700 COMM/IT	1,167.93	1,750.00	1,750.00	1,000.00	1,000.00	.00	
1015142 530900 OTHAGENC	.00	.00	.00	.00	.00	.00	
1015142 533300 LICENSE	.00	.00	.00	.00	600.00	.00	
1015142 533600 EQUIP	447.43	1,000.00	1,000.00	1,300.00	1,300.00	.00	
1015142 533700 OFFEQUIP	1,200.00	14,600.00	14,600.00	2,200.00	1,600.00	.00	
1015142 534800 POSTAGE	.00	100.00	100.00	300.00	300.00	.00	
1015142 535500 EMPTRAVEL	4,165.52	2,500.00	2,500.00	3,500.00	3,500.00	.00	
1015142 539900 OTHPROF	.00	500.00	500.00	500.00	500.00	.00	
1015142 539910 EDUCAT	.00	750.00	750.00	750.00	750.00	.00	
1015142 539930 DAILTYOPS	.00	100.00	100.00	100.00	100.00	.00	
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>6,980.88</b>	<b>21,800.00</b>	<b>21,800.00</b>	<b>10,150.00</b>	<b>10,150.00</b>	<b>.00</b>	
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015142 542200 FOOD	.00	100.00	100.00	100.00	100.00	.00	
1015142 542900 EDCATMAT	.00	500.00	500.00	500.00	500.00	.00	
1015142 543500 OFFICESUP	142.39	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015142 549900 DAILYMAT	251.61	650.00	650.00	650.00	650.00	.00	
1015142 549950 OTHMAT	87.45	.00	.00	38,000.00	.00	.00	
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>481.45</b>	<b>2,250.00</b>	<b>2,250.00</b>	<b>40,250.00</b>	<b>2,250.00</b>	<b>.00</b>	
<b>55 OTHER</b>							
1015142 550200 INSUR	.00	.00	.00	150.00	150.00	.00	

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015142	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015142	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER			681.00	681.00	681.00	831.00	831.00	.00	_____
TOTAL SENIOR CITIZEN SERVICE			244,787.21	278,285.00	278,285.00	312,291.00	274,291.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015145 WEST KNOX COUNTY SENIOR CTR</b>							
<b>51 PERSONAL SERVICES</b>							
1015145 516900 PAYPART	6,507.41	11,998.00	11,998.00	12,238.00	12,238.00	.00	_____
1015145 518900 FULLREGPAY	48,367.89	62,045.00	62,045.00	63,895.00	63,895.00	.00	_____
1015145 518904 COVIDADM	6,139.25	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	61,014.55	74,043.00	74,043.00	76,133.00	76,133.00	.00	_____
<b>52 EMPLOYEE BENEFITS</b>							
1015145 520100 FRSOCIALT	4,293.49	5,224.00	5,224.00	4,451.00	4,451.00	.00	_____
1015145 520600 FRLIFE	156.85	183.00	183.00	80.00	80.00	.00	_____
1015145 520700 FRHEALTH	17,695.35	18,919.00	18,919.00	18,919.00	18,919.00	.00	_____
1015145 521100 FRRETIRE	3,660.89	4,443.00	4,443.00	3,834.00	3,834.00	.00	_____
1015145 521155 FRRETVOL	1,308.38	1,600.00	1,600.00	1,700.00	1,700.00	.00	_____
TOTAL EMPLOYEE BENEFITS	27,114.96	30,369.00	30,369.00	28,984.00	28,984.00	.00	_____
<b>53 CONTRACTUAL SERVICES</b>							
1015145 530700 COMM/IT	2,480.56	4,000.00	4,000.00	5,250.00	5,250.00	.00	_____
1015145 533600 EQUIP	2,414.01	3,900.00	3,900.00	1,200.00	1,200.00	.00	_____
1015145 533700 OFFEQUIP	1,200.00	.00	.00	4,500.00	4,500.00	.00	_____
1015145 534800 POSTAGE	74.58	200.00	200.00	200.00	200.00	.00	_____
1015145 535410 FTRIPSSE	108.00	.00	.00	.00	.00	.00	_____
1015145 535500 EMPTRAVEL	.00	200.00	200.00	200.00	200.00	.00	_____
1015145 539900 OTHPROF	.00	250.00	250.00	250.00	250.00	.00	_____
1015145 539930 DAILTYOPS	231.58	200.00	200.00	200.00	200.00	.00	_____
TOTAL CONTRACTUAL SERVICES	6,508.73	8,750.00	8,750.00	11,800.00	11,800.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015145 541300 DRUGS	54.00	.00	.00	.00	.00	.00	_____
1015145 541870 GRDBLDG	.00	250.00	250.00	250.00	250.00	.00	_____
1015145 542200 FOOD	14.46	500.00	500.00	500.00	500.00	.00	_____
1015145 542900 EDCATMAT	.00	300.00	300.00	300.00	300.00	.00	_____
1015145 543500 OFFICESUP	587.21	396.00	396.00	1,700.00	1,250.00	.00	_____
1015145 549900 DAILYMAT	498.91	1,200.00	1,200.00	5,000.00	4,500.00	.00	_____
1015145 549950 OTHMAT	3,749.16	5,000.00	5,000.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	4,903.74	7,646.00	7,646.00	7,750.00	6,800.00	.00	_____
<b>55 OTHER</b>							
1015145 550200 INSUR	432.34	.00	.00	900.00	900.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015145	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015145	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER			1,113.34	681.00	681.00	1,581.00	1,581.00	.00	_____
TOTAL WEST KNOX COUNTY SENIO			100,655.32	121,489.00	121,489.00	126,248.00	125,298.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015146 SENIOR CENTER-SOUTH KNOX</b>							
<b>51 PERSONAL SERVICES</b>							
1015146 516900 PAYPART	4,145.67	.00	.00	.00	.00	.00	_____
1015146 518900 FULLREGPAY	58,727.82	93,733.00	93,733.00	96,522.00	96,522.00	.00	_____
1015146 518904 COVIDADM	7,159.36	.00	.00	.00	.00	.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>70,032.85</b>	<b>93,733.00</b>	<b>93,733.00</b>	<b>96,522.00</b>	<b>96,522.00</b>	<b>.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1015146 520100 FRSOCIALT	5,281.92	7,083.00	7,083.00	7,294.00	7,294.00	.00	_____
1015146 520600 FRLIFE	185.44	233.00	233.00	121.00	121.00	.00	_____
1015146 520700 FRHEALTH	6,377.40	5,331.00	5,331.00	5,331.00	5,331.00	.00	_____
1015146 521100 FRRETIRE	4,201.98	5,624.00	5,624.00	5,791.00	5,791.00	.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>16,046.74</b>	<b>18,271.00</b>	<b>18,271.00</b>	<b>18,537.00</b>	<b>18,537.00</b>	<b>.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1015146 530700 COMM/IT	3,383.79	3,500.00	3,500.00	4,500.00	4,500.00	.00	_____
1015146 533300 LICENSE	340.00	400.00	400.00	400.00	400.00	.00	_____
1015146 533600 EQUIP	307.95	2,500.00	2,500.00	800.00	800.00	.00	_____
1015146 533700 OFFEQUIP	2,400.00	.00	.00	3,300.00	3,300.00	.00	_____
1015146 534800 POSTAGE	149.06	200.00	200.00	200.00	200.00	.00	_____
1015146 535410 FTRIPSSE	.63	.00	.00	.00	.00	.00	_____
1015146 535500 EMPTRAVEL	.00	100.00	100.00	.00	.00	.00	_____
1015146 539900 OTHPROF	250.00	750.00	750.00	750.00	750.00	.00	_____
1015146 539910 EDUCAT	.00	400.00	400.00	250.00	250.00	.00	_____
1015146 539930 DAILYOPS	.00	.00	.00	750.00	750.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>6,831.43</b>	<b>7,850.00</b>	<b>7,850.00</b>	<b>10,950.00</b>	<b>10,950.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015146 542200 FOOD	.00	400.00	400.00	400.00	400.00	.00	_____
1015146 542900 EDCATMAT	124.88	250.00	250.00	250.00	250.00	.00	_____
1015146 543500 OFFICESUP	369.32	800.00	800.00	1,000.00	1,000.00	.00	_____
1015146 549900 DAILYMAT	498.11	4,000.00	4,000.00	750.00	750.00	.00	_____
1015146 549950 OTHMAT	358.66	800.00	800.00	1,000.00	1,000.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,350.97</b>	<b>6,250.00</b>	<b>6,250.00</b>	<b>3,400.00</b>	<b>3,400.00</b>	<b>.00</b>	<b>_____</b>
<b>55 OTHER</b>							
1015146 550200 INSUR	428.34	430.00	430.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015146	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015146	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER			1,109.34	1,111.00	1,111.00	681.00	681.00	.00	_____
TOTAL SENIOR CENTER-SOUTH KN			95,371.33	127,215.00	127,215.00	130,090.00	130,090.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015147 SENIOR CENTER-HALLS</b>							
<b>51 PERSONAL SERVICES</b>							
1015147 518900 FULLREGPAY	51,084.58	63,698.00	63,698.00	65,581.00	65,581.00	.00	_____
1015147 518904 COVIDADM	3,997.52	.00	.00	.00	.00	.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>55,082.10</b>	<b>63,698.00</b>	<b>63,698.00</b>	<b>65,581.00</b>	<b>65,581.00</b>	<b>.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1015147 520100 FRSOCIALT	3,599.11	4,164.00	4,164.00	4,304.00	4,304.00	.00	_____
1015147 520600 FRLIFE	140.57	158.00	158.00	82.00	82.00	.00	_____
1015147 520700 FRHEALTH	24,097.95	28,507.00	28,507.00	28,507.00	28,507.00	.00	_____
1015147 521100 FRRETIRE	3,304.79	3,822.00	3,822.00	3,935.00	3,935.00	.00	_____
1015147 521155 FRRETVOL	448.20	700.00	700.00	700.00	700.00	.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>31,590.62</b>	<b>37,351.00</b>	<b>37,351.00</b>	<b>37,528.00</b>	<b>37,528.00</b>	<b>.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1015147 530700 COMM/IT	2,331.51	3,850.00	3,850.00	4,300.00	4,000.00	.00	_____
1015147 533600 EQUIP	218.51	1,000.00	1,000.00	750.00	750.00	.00	_____
1015147 533700 OFFEQUIP	1,600.00	.00	.00	2,500.00	2,500.00	.00	_____
1015147 534800 POSTAGE	137.90	250.00	250.00	250.00	250.00	.00	_____
1015147 535410 FTRIPSSE	19.20	.00	.00	.00	.00	.00	_____
1015147 535500 EMPTRAVEL	.00	200.00	200.00	200.00	200.00	.00	_____
1015147 539900 OTHPROF	.00	250.00	250.00	250.00	250.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>4,307.12</b>	<b>5,550.00</b>	<b>5,550.00</b>	<b>8,250.00</b>	<b>7,950.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015147 542200 FOOD	.00	250.00	250.00	300.00	300.00	.00	_____
1015147 542900 EDCATMAT	187.49	350.00	350.00	350.00	350.00	.00	_____
1015147 543500 OFFICESUP	578.05	1,250.00	1,250.00	1,200.00	1,200.00	.00	_____
1015147 549900 DAILYMAT	321.75	4,000.00	4,000.00	1,000.00	1,000.00	.00	_____
1015147 549950 OTHMAT	159.92	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,247.21</b>	<b>6,850.00</b>	<b>6,850.00</b>	<b>3,850.00</b>	<b>3,850.00</b>	<b>.00</b>	<b>_____</b>
<b>55 OTHER</b>							
1015147 550200 INSUR	428.33	.00	.00	450.00	450.00	.00	_____
1015147 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015147 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
TOTAL OTHER	1,109.33	681.00	681.00	1,131.00	1,131.00	.00	_____
TOTAL SENIOR CENTER-HALLS	93,336.38	114,130.00	114,130.00	116,340.00	116,040.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015148 SENIOR CENTER-CORRYTON</b>							
<b>51 PERSONAL SERVICES</b>							
1015148 518900 FULLREGPAY	42,187.24	61,563.00	61,563.00	63,403.00	63,403.00		.00 _____
1015148 518904 COVIDADM	5,852.42	.00	.00	.00	.00		.00 _____
<b>TOTAL PERSONAL SERVICES</b>	<b>48,039.66</b>	<b>61,563.00</b>	<b>61,563.00</b>	<b>63,403.00</b>	<b>63,403.00</b>		<b>.00 _____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1015148 520100 FRSOCIALT	3,382.38	4,369.00	4,369.00	4,505.00	4,505.00		.00 _____
1015148 520600 FRLIFE	131.18	155.00	155.00	80.00	80.00		.00 _____
1015148 520700 FRHEALTH	14,239.11	17,659.00	17,659.00	17,659.00	17,659.00		.00 _____
1015148 521100 FRRETIRE	2,882.41	3,693.00	3,693.00	3,804.00	3,804.00		.00 _____
1015148 521155 FRRETVOL	55.96	.00	.00	800.00	800.00		.00 _____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>20,691.04</b>	<b>25,876.00</b>	<b>25,876.00</b>	<b>26,848.00</b>	<b>26,848.00</b>		<b>.00 _____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1015148 530700 COMM/IT	2,846.92	3,000.00	3,000.00	4,000.00	3,750.00		.00 _____
1015148 533600 EQUIP	285.55	500.00	500.00	700.00	700.00		.00 _____
1015148 533700 OFFEQUIP	1,600.00	.00	.00	2,500.00	2,500.00		.00 _____
1015148 534800 POSTAGE	146.18	200.00	200.00	200.00	200.00		.00 _____
1015148 535410 FTRIPSSE	16.00	.00	.00	.00	.00		.00 _____
1015148 535500 EMPTRAVEL	.00	250.00	250.00	200.00	200.00		.00 _____
1015148 539900 OTHPROF	.00	.00	.00	.00	.00		.00 _____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>4,894.65</b>	<b>3,950.00</b>	<b>3,950.00</b>	<b>7,600.00</b>	<b>7,350.00</b>		<b>.00 _____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015148 541840 CONTROL	.00	4,000.00	4,000.00	600.00	600.00		.00 _____
1015148 541860 EQUIPSUP	1,795.00	800.00	800.00	800.00	800.00		.00 _____
1015148 542200 FOOD	59.04	200.00	200.00	200.00	200.00		.00 _____
1015148 542900 EDCATMAT	166.62	200.00	200.00	200.00	200.00		.00 _____
1015148 543500 OFFICESUP	310.10	800.00	800.00	800.00	800.00		.00 _____
1015148 549900 DAILYMAT	.00	500.00	500.00	500.00	500.00		.00 _____
1015148 549950 OTHMAT	164.21	750.00	750.00	750.00	750.00		.00 _____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,494.97</b>	<b>7,250.00</b>	<b>7,250.00</b>	<b>3,850.00</b>	<b>3,850.00</b>		<b>.00 _____</b>
<b>55 OTHER</b>							
1015148 550200 INSUR	428.33	430.00	430.00	450.00	450.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015148	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015148	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER			1,109.33	1,111.00	1,111.00	1,131.00	1,131.00	.00	_____
TOTAL SENIOR CENTER-CORRYTON			77,229.65	99,750.00	99,750.00	102,832.00	102,582.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015149 SENIOR CENTER-CARTER</b>							
<b>51 PERSONAL SERVICES</b>							
1015149 518900 FULLREGPAY	52,333.31	62,986.00	62,986.00	64,855.00	64,855.00		.00 _____
1015149 518904 COVIDADM	3,421.62	.00	.00	.00	.00		.00 _____
<b>TOTAL PERSONAL SERVICES</b>	<b>55,754.93</b>	<b>62,986.00</b>	<b>62,986.00</b>	<b>64,855.00</b>	<b>64,855.00</b>		<b>.00 _____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1015149 520100 FRSOCIALT	3,697.94	4,393.00	4,393.00	4,220.00	4,220.00		.00 _____
1015149 520600 FRLIFE	141.20	156.00	156.00	81.00	81.00		.00 _____
1015149 520700 FRHEALTH	20,024.61	14,919.00	14,919.00	30,016.00	30,016.00		.00 _____
1015149 521100 FRRETIRE	3,345.22	3,779.00	3,779.00	3,892.00	3,892.00		.00 _____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>27,208.97</b>	<b>23,247.00</b>	<b>23,247.00</b>	<b>38,209.00</b>	<b>38,209.00</b>		<b>.00 _____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1015149 530700 COMM/IT	2,341.33	3,000.00	3,000.00	3,500.00	3,500.00		.00 _____
1015149 533600 EQUIP	761.28	1,000.00	1,000.00	750.00	750.00		.00 _____
1015149 533700 OFFEQUIP	3,200.00	.00	.00	3,400.00	3,400.00		.00 _____
1015149 534800 POSTAGE	.00	200.00	200.00	200.00	200.00		.00 _____
1015149 535500 EMPTRAVEL	.00	100.00	100.00	100.00	100.00		.00 _____
1015149 539900 OTHPROF	.00	200.00	200.00	200.00	200.00		.00 _____
1015149 539910 EDUCAT	.00	100.00	100.00	100.00	100.00		.00 _____
1015149 539930 DAILYOPS	.00	250.00	250.00	250.00	250.00		.00 _____
1015149 539950 MISC SERV	.00	100.00	100.00	100.00	100.00		.00 _____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>6,302.61</b>	<b>4,950.00</b>	<b>4,950.00</b>	<b>8,600.00</b>	<b>8,600.00</b>		<b>.00 _____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015149 541840 CONTROL	1,650.00	1,650.00	1,650.00	.00	.00		.00 _____
1015149 541870 GRDBLDG	25.00	.00	.00	.00	.00		.00 _____
1015149 542200 FOOD	.00	250.00	250.00	250.00	250.00		.00 _____
1015149 542900 EDCATMAT	.00	500.00	500.00	500.00	500.00		.00 _____
1015149 543500 OFFICESUP	511.77	1,800.00	1,800.00	1,800.00	1,800.00		.00 _____
1015149 549900 DAILYMAT	208.94	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
1015149 549950 OTHMAT	25.98	323.00	323.00	1,000.00	1,000.00		.00 _____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,421.69</b>	<b>5,523.00</b>	<b>5,523.00</b>	<b>4,550.00</b>	<b>4,550.00</b>		<b>.00 _____</b>
<b>55 OTHER</b>							
1015149 550200 INSUR	428.33	400.00	400.00	450.00	450.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015149	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015149	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1015149	559975	DESDON	144.51	.00	.00	.00	.00	.00	_____
TOTAL OTHER			1,253.84	1,081.00	1,081.00	1,131.00	1,131.00	.00	_____
TOTAL SENIOR CENTER-CARTER			92,942.04	97,787.00	97,787.00	117,345.00	117,345.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015150 KARNS SENIOR CENTER</b>							
<b>51 PERSONAL SERVICES</b>							
1015150 516900 PAYPART	1,602.02	.00	.00	.00	.00	.00	_____
1015150 518900 FULLREGPAY	48,933.83	61,334.00	61,334.00	63,169.00	63,169.00	.00	_____
1015150 518904 COVIDADM	2,541.37	.00	.00	.00	.00	.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>53,077.22</b>	<b>61,334.00</b>	<b>61,334.00</b>	<b>63,169.00</b>	<b>63,169.00</b>	<b>.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1015150 520100 FRSOCIALT	3,785.29	4,427.00	4,427.00	4,337.00	4,337.00	.00	_____
1015150 520600 FRLIFE	136.91	153.00	153.00	79.00	79.00	.00	_____
1015150 520700 FRHEALTH	2,272.00	.00	.00	15,097.00	15,097.00	.00	_____
1015150 521100 FRRETIRE	3,184.65	3,680.00	3,680.00	3,790.00	3,790.00	.00	_____
1015150 521155 FRRETVOL	629.55	750.00	750.00	800.00	800.00	.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>10,008.40</b>	<b>9,010.00</b>	<b>9,010.00</b>	<b>24,103.00</b>	<b>24,103.00</b>	<b>.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1015150 530200 ADVERT	.00	200.00	200.00	200.00	200.00	.00	_____
1015150 530700 COMM/IT	3,952.07	2,000.00	2,000.00	4,500.00	4,500.00	.00	_____
1015150 533500 BLDGGROUND	1,400.00	750.00	750.00	.00	.00	.00	_____
1015150 533600 EQUIP	963.06	1,200.00	1,200.00	700.00	700.00	.00	_____
1015150 533700 OFFEQUIP	3,200.00	.00	.00	4,000.00	3,400.00	.00	_____
1015150 534800 POSTAGE	60.14	250.00	250.00	250.00	250.00	.00	_____
1015150 535410 FTRIPSSE	764.78	.00	.00	.00	.00	.00	_____
1015150 535500 EMPTRAVEL	.00	200.00	200.00	200.00	200.00	.00	_____
1015150 539930 DAILYOPS	.00	500.00	500.00	500.00	500.00	.00	_____
1015150 539950 MISC SERV	.00	250.00	250.00	250.00	250.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>10,340.05</b>	<b>5,350.00</b>	<b>5,350.00</b>	<b>10,600.00</b>	<b>10,000.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015150 542200 FOOD	116.87	900.00	900.00	900.00	900.00	.00	_____
1015150 542900 EDCATMAT	.00	1,000.00	1,000.00	500.00	500.00	.00	_____
1015150 543500 OFFICESUP	334.68	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1015150 549900 DAILYMAT	494.16	317.00	317.00	1,000.00	750.00	.00	_____
1015150 549950 OTHMAT	2,140.40	1,900.00	1,900.00	1,900.00	1,900.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>3,086.11</b>	<b>5,317.00</b>	<b>5,317.00</b>	<b>5,500.00</b>	<b>5,250.00</b>	<b>.00</b>	<b>_____</b>
<b>55 OTHER</b>							
1015150 550200 INSUR	428.33	430.00	430.00	450.00	450.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015150	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015150	551505	LIAB	.00	420.00	420.00	420.00	420.00	.00	_____
1015150	559975	DESDON	731.50	.00	.00	.00	.00	.00	_____
TOTAL OTHER			1,420.83	1,111.00	1,111.00	1,131.00	1,131.00	.00	_____
TOTAL KARNS SENIOR CENTER			77,932.61	82,122.00	82,122.00	104,503.00	103,653.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015160 VETERAN'S SERVICES</b>							
<b>51 PERSONAL SERVICES</b>							
1015160 518900 FULLREGPAY	95,513.08	97,109.00	97,109.00	99,801.00	99,801.00		.00 _____
1015160 518904 COVIDADM	2,343.09	.00	.00	.00	.00		.00 _____
<b>TOTAL PERSONAL SERVICES</b>	<b>97,856.17</b>	<b>97,109.00</b>	<b>97,109.00</b>	<b>99,801.00</b>	<b>99,801.00</b>		<b>.00 _____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1015160 520100 FRSOCIALT	7,212.00	7,119.00	7,119.00	7,322.00	7,322.00		.00 _____
1015160 520600 FRLIFE	169.84	190.00	190.00	100.00	100.00		.00 _____
1015160 520700 FRHEALTH	11,317.95	13,588.00	13,588.00	13,588.00	13,588.00		.00 _____
1015160 521100 FRRETIRE	5,871.42	5,827.00	5,827.00	5,988.00	5,988.00		.00 _____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>24,571.21</b>	<b>26,724.00</b>	<b>26,724.00</b>	<b>26,998.00</b>	<b>26,998.00</b>		<b>.00 _____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1015160 530700 COMM/IT	356.38	686.00	686.00	1,000.00	1,000.00		.00 _____
1015160 532100 EMPLOYDUES	100.00	150.00	150.00	150.00	150.00		.00 _____
1015160 533600 EQUIP	454.20	980.00	980.00	500.00	500.00		.00 _____
1015160 533700 OFFEQUIP	1,200.00	1,200.00	1,200.00	2,700.00	2,700.00		.00 _____
1015160 534800 POSTAGE	321.41	332.00	332.00	200.00	200.00		.00 _____
1015160 535510 TRAVELONLY	3,159.24	3,000.00	3,000.00	3,000.00	3,000.00		.00 _____
1015160 539900 OTHPROF	898.00	898.00	898.00	898.00	898.00		.00 _____
1015160 539930 DAILTYOPS	.00	200.00	200.00	200.00	200.00		.00 _____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>6,489.23</b>	<b>7,446.00</b>	<b>7,446.00</b>	<b>8,648.00</b>	<b>8,648.00</b>		<b>.00 _____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015160 542900 EDCATMAT	160.50	400.00	400.00	200.00	200.00		.00 _____
1015160 543500 OFFICESUP	730.02	800.00	800.00	800.00	800.00		.00 _____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>890.52</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,000.00</b>	<b>1,000.00</b>		<b>.00 _____</b>
<b>55 OTHER</b>							
1015160 550200 INSUR	428.34	.00	.00	450.00	450.00		.00 _____
1015160 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00 _____
1015160 551505 LIAB	420.00	420.00	420.00	420.00	420.00		.00 _____
<b>TOTAL OTHER</b>	<b>1,109.34</b>	<b>681.00</b>	<b>681.00</b>	<b>1,131.00</b>	<b>1,131.00</b>		<b>.00 _____</b>
<b>TOTAL VETERAN'S SERVICES</b>	<b>130,916.47</b>	<b>133,160.00</b>	<b>133,160.00</b>	<b>137,578.00</b>	<b>137,578.00</b>		<b>.00 _____</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015165 OFFICE OF NBRHOODS/COMM DEVEL</b>							
<b>51 PERSONAL SERVICES</b>							
1015165 516900 PAYPART	1,000.00	1,999.00	1,999.00	2,000.00	2,000.00	.00	_____
1015165 518600 PAYLONG	1,300.00	1,400.00	1,400.00	1,100.00	1,100.00	.00	_____
1015165 518900 FULLREGPAY	175,054.49	318,882.00	318,882.00	410,048.00	410,048.00	.00	_____
1015165 518904 COVIDADM	6,851.78	.00	.00	.00	.00	.00	_____
1015165 518975 PAYOTHER	.00	-70,000.00	-70,000.00	.00	-140,000.00	.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>184,206.27</b>	<b>252,281.00</b>	<b>252,281.00</b>	<b>413,148.00</b>	<b>273,148.00</b>	<b>.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1015165 520100 FRSOCIALT	13,503.18	23,603.00	23,603.00	29,966.00	29,966.00	.00	_____
1015165 520600 FRLIFE	185.52	384.00	384.00	255.00	255.00	.00	_____
1015165 520700 FRHEALTH	10,064.56	32,756.00	32,756.00	35,169.00	35,169.00	.00	_____
1015165 521100 FRRETIRE	10,946.13	19,218.00	19,218.00	24,670.00	24,670.00	.00	_____
1015165 521155 FRRETVOL	7,319.04	8,100.00	8,100.00	8,200.00	8,200.00	.00	_____
1015165 529875 FROTHBEN	.00	-18,000.00	-18,000.00	.00	-30,000.00	.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>42,018.43</b>	<b>66,061.00</b>	<b>66,061.00</b>	<b>98,260.00</b>	<b>68,260.00</b>	<b>.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1015165 530700 COMM/IT	4,841.55	5,000.00	5,000.00	8,000.00	8,000.00	.00	_____
1015165 530900 OTHAGENC	2,000.00	.00	.00	2,000.00	2,000.00	.00	_____
1015165 532000 DUESMEMB	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1015165 533300 LICENSE	.00	.00	.00	.00	600.00	.00	_____
1015165 533600 EQUIP	1,063.10	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1015165 533700 OFFEQUIP	1,600.00	3,000.00	3,000.00	4,800.00	4,800.00	.00	_____
1015165 534800 POSTAGE	.00	.00	.00	500.00	500.00	.00	_____
1015165 535500 EMPTRAVEL	2,762.58	3,000.00	3,000.00	4,000.00	4,000.00	.00	_____
1015165 539900 OTHPROF	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>12,267.23</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>23,300.00</b>	<b>23,900.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015165 542200 FOOD	338.08	750.00	750.00	750.00	750.00	.00	_____
1015165 542900 EDCATMAT	485.17	500.00	500.00	500.00	500.00	.00	_____
1015165 543500 OFFICESUP	712.32	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,535.57</b>	<b>2,750.00</b>	<b>2,750.00</b>	<b>2,750.00</b>	<b>2,750.00</b>	<b>.00</b>	<b>_____</b>
<b>55 OTHER</b>							
1015165 551300 WORKCOMP	783.00	783.00	783.00	783.00	783.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015165	551505	LIAB	525.00	525.00	525.00	525.00	525.00	.00	_____
1015165	559100	PBASPACE	9,117.00	9,117.00	9,117.00	9,117.00	9,117.00	.00	_____
TOTAL OTHER			10,425.00	10,425.00	10,425.00	10,425.00	10,425.00	.00	_____
TOTAL OFFICE OF NBRHOODS/COM			250,452.50	346,517.00	346,517.00	547,883.00	378,483.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015400 SUPPORT SERVICES</b>							
<b>51 PERSONAL SERVICES</b>							
1015400 518600 PAYLONG	900.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1015400 518700 PAYOVER	17,951.11	.00	.00	15,000.00	15,000.00		.00
1015400 518900 FULLREGPAY	364,164.54	304,801.00	304,801.00	310,450.00	310,450.00		.00
1015400 518904 COVIDADM	2,790.75	.00	.00	.00	.00		.00
<b>TOTAL PERSONAL SERVICES</b>	<b>385,806.40</b>	<b>305,801.00</b>	<b>305,801.00</b>	<b>326,450.00</b>	<b>326,450.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1015400 520100 FRSOCIALT	27,265.15	21,289.00	21,289.00	21,475.00	21,475.00		.00
1015400 520600 FRLIFE	756.58	725.00	725.00	294.00	294.00		.00
1015400 520700 FRHEALTH	79,787.38	80,981.00	80,981.00	105,920.00	105,920.00		.00
1015400 521100 FRRETIRE	22,708.33	18,348.00	18,348.00	18,687.00	18,687.00		.00
1015400 521155 FRRETVOL	2,521.13	3,200.00	3,200.00	1,800.00	1,800.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>133,038.57</b>	<b>124,543.00</b>	<b>124,543.00</b>	<b>148,176.00</b>	<b>148,176.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1015400 530700 COMM/IT	128,698.83	120,000.00	120,000.00	135,000.00	132,000.00		.00
1015400 530900 OTHAGENC	227,687.02	300,000.00	300,000.00	360,000.00	360,000.00		.00
1015400 533300 LICENSE	.00	.00	.00	.00	.00		.00
1015400 533600 EQUIP	17,708.89	40,000.00	40,000.00	40,000.00	38,000.00		.00
1015400 533700 OFFEQUIP	16,800.00	8,600.00	8,600.00	22,700.00	22,700.00		.00
1015400 533800 VEHICLEREP	4,278.38	5,000.00	5,000.00	5,000.00	5,000.00		.00
1015400 533850 CARWASH	.00	50.00	50.00	50.00	50.00		.00
1015400 534800 POSTAGE	11,484.08	12,000.00	12,000.00	20,000.00	18,500.00		.00
1015400 535500 EMPTRAVEL	3,574.53	12,500.00	12,500.00	12,500.00	11,500.00		.00
1015400 539900 OTHPROF	76,446.00	32,000.00	32,000.00	36,000.00	36,000.00		.00
1015400 539930 DAILTYOPS	.00	.00	.00	200,000.00	200,000.00		.00
1015400 539950 MISC SERV	9,544.75	80,000.00	80,000.00	.00	.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>496,222.48</b>	<b>610,150.00</b>	<b>610,150.00</b>	<b>831,250.00</b>	<b>823,750.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015400 541000 CUSTOD	28,304.26	30,000.00	30,000.00	30,000.00	30,000.00		.00
1015400 541300 DRUGS	61,781.04	90,000.00	90,000.00	90,000.00	90,000.00		.00
1015400 543100 SAFETYLAW	26,898.43	.00	.00	.00	.00		.00
1015400 543500 OFFICESUP	32,753.86	70,500.00	70,500.00	70,500.00	70,500.00		.00
1015400 545200 GENUTILIT	-6,657.43	.00	.00	.00	.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015400	545300	VEHICSUPP	497.90	.00	.00	.00	.00	.00	_____
1015400	549900	DAILYMAT	39,564.86	16,000.00	16,000.00	16,000.00	16,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			183,142.92	206,500.00	206,500.00	206,500.00	206,500.00	.00	_____
55	OTHER								
1015400	551300	WORKCOMP	44,100.00	44,100.00	44,100.00	44,100.00	44,100.00	.00	_____
1015400	551500	CLAIMSINS	40,407.52	100,000.00	100,000.00	100,000.00	80,000.00	.00	_____
TOTAL OTHER			84,507.52	144,100.00	144,100.00	144,100.00	124,100.00	.00	_____
TOTAL SUPPORT SERVICES			1,282,717.89	1,391,094.00	1,391,094.00	1,656,476.00	1,628,976.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015403 PREVENTIVE HEALTH</b>							
<b>51 PERSONAL SERVICES</b>							
1015403 516900 PAYPART	58,780.77	110,000.00	110,000.00	152,236.00	152,236.00		.00
1015403 518600 PAYLONG	3,000.00	2,400.00	2,400.00	1,700.00	1,700.00		.00
1015403 518700 PAYOVER	818.94	2,000.00	2,000.00	.00	.00		.00
1015403 518900 FULLREGPAY	689,990.72	983,700.00	983,700.00	970,378.00	970,378.00		.00
1015403 518904 COVIDADM	18,441.03	.00	.00	.00	.00		.00
1015403 518910 SEPPMT3MOS	10,408.53	.00	.00	.00	.00		.00
<b>TOTAL PERSONAL SERVICES</b>	<b>781,439.99</b>	<b>1,098,100.00</b>	<b>1,098,100.00</b>	<b>1,124,314.00</b>	<b>1,124,314.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1015403 520100 FRSOCIALT	53,804.75	77,918.00	77,918.00	73,134.00	73,134.00		.00
1015403 520600 FRLIFE	1,285.44	1,782.00	1,782.00	766.00	766.00		.00
1015403 520700 FRHEALTH	141,541.98	184,277.00	184,277.00	177,471.00	177,471.00		.00
1015403 521000 FRUNEMP	1,375.00	.00	.00	.00	.00		.00
1015403 521100 FRRETIRE	48,656.77	59,166.00	59,166.00	58,326.00	58,326.00		.00
1015403 521155 FRRETVOL	9,486.56	9,300.00	9,300.00	9,100.00	9,100.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>256,150.50</b>	<b>332,443.00</b>	<b>332,443.00</b>	<b>318,797.00</b>	<b>318,797.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1015403 530700 COMM/IT	7,756.89	10,000.00	10,000.00	10,000.00	10,000.00		.00
1015403 530900 OTHAGENC	40,410.26	75,000.00	75,000.00	90,000.00	90,000.00		.00
1015403 533600 EQUIP	2,218.30	4,300.00	4,300.00	4,300.00	4,300.00		.00
1015403 533700 OFFEQUIP	22,800.00	12,600.00	12,600.00	24,900.00	24,900.00		.00
1015403 533800 VEHICLEREP	.00	2,000.00	2,000.00	2,000.00	2,000.00		.00
1015403 533850 CARWASH	90.00	75.00	75.00	75.00	75.00		.00
1015403 534000 MEDICAL	3,952.50	3,500.00	3,500.00	3,500.00	3,500.00		.00
1015403 534800 POSTAGE	2,068.51	3,000.00	3,000.00	6,000.00	6,000.00		.00
1015403 535500 EMPTRAVEL	14,717.51	17,500.00	17,500.00	17,500.00	17,500.00		.00
1015403 539900 OTHPROF	4,213.50	1,500.00	1,500.00	1,500.00	1,500.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>98,227.47</b>	<b>129,475.00</b>	<b>129,475.00</b>	<b>159,775.00</b>	<b>159,775.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015403 541300 DRUGS	4,517.36	7,500.00	7,500.00	7,500.00	7,500.00		.00
1015403 543500 OFFICESUP	9,744.50	10,000.00	10,000.00	10,000.00	10,000.00		.00
1015403 545200 GENUTILIT	50.00	500.00	500.00	500.00	500.00		.00
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>14,311.86</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>		<b>.00</b>
<b>TOTAL PREVENTIVE HEALTH</b>	<b>1,150,129.82</b>	<b>1,578,018.00</b>	<b>1,578,018.00</b>	<b>1,620,886.00</b>	<b>1,620,886.00</b>		<b>.00</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015406 DENTAL SERVICES</b>							
<b>51 PERSONAL SERVICES</b>							
1015406 518600 PAYLONG	2,900.00	3,800.00	3,800.00	3,300.00	3,300.00		.00
1015406 518900 FULLREGPAY	639,858.74	978,711.00	978,711.00	998,532.00	998,532.00		.00
1015406 518904 COVIDADM	40,145.66	.00	.00	.00	.00		.00
<b>TOTAL PERSONAL SERVICES</b>	<b>682,904.40</b>	<b>982,511.00</b>	<b>982,511.00</b>	<b>1,001,832.00</b>	<b>1,001,832.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1015406 520100 FRSOCIALT	46,075.91	70,365.00	70,365.00	71,624.00	71,624.00		.00
1015406 520600 FRLIFE	917.62	1,371.00	1,371.00	664.00	664.00		.00
1015406 520700 FRHEALTH	101,451.14	151,090.00	151,090.00	152,385.00	152,385.00		.00
1015406 521100 FRRETIRE	38,565.22	58,952.00	58,952.00	60,110.00	60,110.00		.00
1015406 521155 FRRETVOL	20,445.88	24,700.00	24,700.00	24,900.00	24,900.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>207,455.77</b>	<b>306,478.00</b>	<b>306,478.00</b>	<b>309,683.00</b>	<b>309,683.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1015406 530700 COMM/IT	5,595.69	4,000.00	4,000.00	4,000.00	4,000.00		.00
1015406 530900 OTHAGENC	346.02	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015406 533300 LICENSE	.00	500.00	500.00	500.00	500.00		.00
1015406 533600 EQUIP	19,139.92	13,000.00	13,000.00	15,000.00	15,000.00		.00
1015406 533700 OFFEQUIP	7,600.00	6,000.00	6,000.00	13,000.00	13,000.00		.00
1015406 533850 CARWASH	.00	.00	.00	.00	.00		.00
1015406 534000 MEDICAL	187.86	1,500.00	1,500.00	1,500.00	1,500.00		.00
1015406 534800 POSTAGE	.00	500.00	500.00	500.00	500.00		.00
1015406 535500 EMPTRAVEL	2,141.41	2,400.00	2,400.00	2,400.00	2,400.00		.00
1015406 539900 OTHPROF	1,695.34	.00	.00	.00	.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>36,706.24</b>	<b>30,400.00</b>	<b>30,400.00</b>	<b>39,400.00</b>	<b>39,400.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015406 541300 DRUGS	48,479.99	55,000.00	55,000.00	65,000.00	65,000.00		.00
1015406 543500 OFFICESUP	2,041.25	11,000.00	11,000.00	11,000.00	11,000.00		.00
1015406 545200 GENUTILIT	362.03	750.00	750.00	750.00	750.00		.00
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>50,883.27</b>	<b>66,750.00</b>	<b>66,750.00</b>	<b>76,750.00</b>	<b>76,750.00</b>		<b>.00</b>
<b>TOTAL DENTAL SERVICES</b>	<b>977,949.68</b>	<b>1,386,139.00</b>	<b>1,386,139.00</b>	<b>1,427,665.00</b>	<b>1,427,665.00</b>		<b>.00</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015409 EMERGENCY MEDICAL SERVICE</b>							
<b>51 PERSONAL SERVICES</b>							
1015409 518900 FULLREGPAY	35,320.85	53,290.00	53,290.00	54,773.00	54,773.00	.00	_____
TOTAL PERSONAL SERVICES	35,320.85	53,290.00	53,290.00	54,773.00	54,773.00	.00	_____
<b>52 EMPLOYEE BENEFITS</b>							
1015409 520100 FRSOCIALT	2,631.31	3,972.00	3,972.00	4,081.00	4,081.00	.00	_____
1015409 520600 FRLIFE	33.17	48.00	48.00	25.00	25.00	.00	_____
1015409 520700 FRHEALTH	2,480.10	2,714.00	2,714.00	2,714.00	2,714.00	.00	_____
1015409 521100 FRRETIRE	2,119.18	3,197.00	3,197.00	3,287.00	3,287.00	.00	_____
1015409 521155 FRRETVOL	3,221.77	3,200.00	3,200.00	3,350.00	3,350.00	.00	_____
TOTAL EMPLOYEE BENEFITS	10,485.53	13,131.00	13,131.00	13,457.00	13,457.00	.00	_____
<b>53 CONTRACTUAL SERVICES</b>							
1015409 530700 COMM/IT	7.86	10.00	10.00	10.00	10.00	.00	_____
1015409 530900 OTHAGENC	125.00	750.00	750.00	750.00	750.00	.00	_____
1015409 533600 EQUIP	9,547.22	17,000.00	17,000.00	17,000.00	17,000.00	.00	_____
1015409 533700 OFFEQUIP	400.00	600.00	600.00	800.00	800.00	.00	_____
TOTAL CONTRACTUAL SERVICES	10,080.08	18,360.00	18,360.00	18,560.00	18,560.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015409 545300 VEHICSUPP	140.60	150.00	150.00	150.00	150.00	.00	_____
TOTAL SUPPLIES & MATERIALS	140.60	150.00	150.00	150.00	150.00	.00	_____
<b>55 OTHER</b>							
1015409 559900 OTHER	691,480.00	570,000.00	695,000.00	570,000.00	570,000.00	.00	_____
1015409 559910 OTHER911	166,628.00	166,628.00	166,628.00	166,628.00	166,628.00	.00	_____
TOTAL OTHER	858,108.00	736,628.00	861,628.00	736,628.00	736,628.00	.00	_____
TOTAL EMERGENCY MEDICAL SERV	914,135.06	821,559.00	946,559.00	823,568.00	823,568.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015412 FOOD &amp; REST INSPECT</b>							
<b>51 PERSONAL SERVICES</b>							
1015412 518600 PAYLONG	2,300.00	2,300.00	2,300.00	2,800.00	2,800.00	.00	_____
1015412 518900 FULLREGPAY	457,562.36	691,553.00	691,553.00	706,509.00	706,509.00	.00	_____
1015412 518904 COVIDADM	32,845.30	.00	.00	.00	.00	.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>492,707.66</b>	<b>693,853.00</b>	<b>693,853.00</b>	<b>709,309.00</b>	<b>709,309.00</b>	<b>.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1015412 520100 FRSOCIALT	32,673.52	49,266.00	49,266.00	50,768.00	50,768.00	.00	_____
1015412 520600 FRLIFE	841.26	1,227.00	1,227.00	637.00	637.00	.00	_____
1015412 520700 FRHEALTH	87,558.10	120,582.00	120,582.00	115,141.00	115,141.00	.00	_____
1015412 521100 FRRETIRE	27,593.99	41,631.00	41,631.00	42,557.00	42,557.00	.00	_____
1015412 521155 FRRETVOL	14,774.84	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>163,441.71</b>	<b>227,706.00</b>	<b>227,706.00</b>	<b>224,103.00</b>	<b>224,103.00</b>	<b>.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1015412 530700 COMM/IT	6,048.28	6,500.00	6,500.00	19,300.00	19,300.00	.00	_____
1015412 533600 EQUIP	2,082.16	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1015412 533700 OFFEQUIP	6,000.00	5,200.00	5,200.00	10,700.00	10,700.00	.00	_____
1015412 533800 VEHICLEREP	5,089.33	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1015412 533850 CARWASH	300.00	500.00	500.00	500.00	500.00	.00	_____
1015412 534800 POSTAGE	2,128.95	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1015412 535500 EMPTRAVEL	5,068.02	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1015412 539900 OTHPROF	.00	.00	.00	.00	.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>26,716.74</b>	<b>24,700.00</b>	<b>24,700.00</b>	<b>43,000.00</b>	<b>43,000.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015412 543500 OFFICESUP	4,439.91	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1015412 545200 GENUTILIT	6,255.87	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1015412 545300 VEHICSUPP	581.66	.00	.00	.00	.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>11,277.44</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>.00</b>	<b>_____</b>
<b>TOTAL FOOD &amp; REST INSPECT</b>	<b>694,143.55</b>	<b>958,259.00</b>	<b>958,259.00</b>	<b>988,412.00</b>	<b>988,412.00</b>	<b>.00</b>	<b>_____</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015415 HEALTH ADMINISTRATION							
51 PERSONAL SERVICES							
1015415 518600 PAYLONG	1,600.00	2,300.00	2,300.00	900.00	900.00		.00
1015415 518900 FULLREGPAY	595,384.97	1,036,962.00	1,036,962.00	1,068,244.00	1,068,244.00		.00
1015415 518904 COVIDADM	2,967.81	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	599,952.78	1,039,262.00	1,039,262.00	1,069,144.00	1,069,144.00		.00
52 EMPLOYEE BENEFITS							
1015415 520100 FRSOCIALT	35,045.15	72,263.00	72,263.00	73,790.00	73,790.00		.00
1015415 520600 FRLIFE	669.41	1,402.00	1,402.00	539.00	539.00		.00
1015415 520700 FRHEALTH	66,341.07	148,170.00	148,170.00	180,578.00	180,578.00		.00
1015415 521100 FRRETIRE	31,724.55	62,356.00	62,356.00	61,966.00	61,966.00		.00
1015415 521155 FRRETVOL	11,179.41	13,800.00	13,800.00	7,000.00	7,000.00		.00
TOTAL EMPLOYEE BENEFITS	144,959.59	297,991.00	297,991.00	323,873.00	323,873.00		.00
53 CONTRACTUAL SERVICES							
1015415 530700 COMM/IT	4,003.01	5,000.00	5,000.00	5,000.00	5,000.00		.00
1015415 530900 OTHAGENC	850.00	.00	.00	.00	.00		.00
1015415 533600 EQUIP	9,201.80	9,500.00	9,500.00	9,500.00	9,500.00		.00
1015415 533700 OFFEQUIP	4,400.00	5,000.00	5,000.00	8,800.00	8,800.00		.00
1015415 533800 VEHICLEREP	282.78	.00	.00	.00	.00		.00
1015415 533850 CARWASH	10.00	50.00	50.00	50.00	50.00		.00
1015415 534800 POSTAGE	.00	100.00	100.00	100.00	100.00		.00
1015415 534900 PRINTING	.00	2,000.00	2,000.00	2,000.00	1,500.00		.00
1015415 535155 PARKING	.00	50.00	50.00	50.00	50.00		.00
1015415 535500 EMPTRAVEL	1,939.81	6,000.00	6,000.00	6,000.00	5,000.00		.00
1015415 539900 OTHPROF	200.00	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	20,887.40	27,700.00	27,700.00	31,500.00	30,000.00		.00
54 SUPPLIES & MATERIALS							
1015415 542200 FOOD	168.40	800.00	800.00	800.00	800.00		.00
1015415 543500 OFFICESUP	8,080.90	5,000.00	5,000.00	5,000.00	5,000.00		.00
1015415 545200 GENUTILIT	39.65	100.00	100.00	100.00	100.00		.00
TOTAL SUPPLIES & MATERIALS	8,288.95	5,900.00	5,900.00	5,900.00	5,900.00		.00
TOTAL HEALTH ADMINISTRATION	774,088.72	1,370,853.00	1,370,853.00	1,430,417.00	1,428,917.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015421 COMMUNITY HEALTH</b>							
<b>51 PERSONAL SERVICES</b>							
1015421 518600 PAYLONG	1,600.00	1,700.00	1,700.00	1,700.00	1,700.00		.00
1015421 518900 FULLREGPAY	467,788.70	740,531.00	740,531.00	760,768.00	760,768.00		.00
1015421 518904 COVIDADM	9,676.68	.00	.00	.00	.00		.00
<b>TOTAL PERSONAL SERVICES</b>	<b>479,065.38</b>	<b>742,231.00</b>	<b>742,231.00</b>	<b>762,468.00</b>	<b>762,468.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1015421 520100 FRSOCIALT	33,023.57	52,681.00	52,681.00	55,189.00	55,189.00		.00
1015421 520600 FRLIFE	816.25	1,276.00	1,276.00	569.00	569.00		.00
1015421 520700 FRHEALTH	73,393.25	101,502.00	101,502.00	100,781.00	100,781.00		.00
1015421 521100 FRRETIRE	28,163.33	44,532.00	44,532.00	45,745.00	45,745.00		.00
1015421 521155 FRRETVOL	12,882.45	13,000.00	13,000.00	16,800.00	16,800.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>148,278.85</b>	<b>212,991.00</b>	<b>212,991.00</b>	<b>219,084.00</b>	<b>219,084.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1015421 530700 COMM/IT	163.04	.00	.00	.00	.00		.00
1015421 530900 OTHAGENC	-7,000.00	.00	.00	.00	.00		.00
1015421 533600 EQUIP	433.30	500.00	500.00	500.00	500.00		.00
1015421 533700 OFFEQUIP	8,000.00	4,800.00	4,800.00	3,500.00	3,500.00		.00
1015421 534900 PRINTING	.00	500.00	500.00	500.00	500.00		.00
1015421 535500 EMPTRAVEL	5,339.06	9,000.00	9,000.00	9,000.00	9,000.00		.00
1015421 539900 OTHPROF	34.60	.00	.00	.00	.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>6,970.00</b>	<b>14,800.00</b>	<b>14,800.00</b>	<b>13,500.00</b>	<b>13,500.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015421 542200 FOOD	906.79	3,625.00	3,625.00	3,625.00	3,625.00		.00
1015421 543500 OFFICESUP	6,417.60	4,000.00	4,000.00	5,300.00	5,300.00		.00
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>7,324.39</b>	<b>7,625.00</b>	<b>7,625.00</b>	<b>8,925.00</b>	<b>8,925.00</b>		<b>.00</b>
<b>TOTAL COMMUNITY HEALTH</b>	<b>641,638.62</b>	<b>977,647.00</b>	<b>977,647.00</b>	<b>1,003,977.00</b>	<b>1,003,977.00</b>		<b>.00</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015424 KNOX COUNTY MEDICAL PROGRAM							
53 CONTRACTUAL SERVICES							
1015424 530900 OTHAGENC	743,559.07	695,000.00	695,000.00	695,000.00	695,000.00		.00 _____
1015424 534000 MEDICAL	232,296.24	300,000.00	300,000.00	300,000.00	300,000.00		.00 _____
1015424 539900 OTHPROF	916,588.60	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00		.00 _____
1015424 539930 DAILTYOPS	250,000.00	.00	.00	.00	.00		.00 _____
1015424 539950 MISC SERV	750,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	2,892,443.91	2,995,000.00	2,995,000.00	2,995,000.00	2,995,000.00		.00 _____
TOTAL KNOX COUNTY MEDICAL PR	2,892,443.91	2,995,000.00	2,995,000.00	2,995,000.00	2,995,000.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015433 PHARMACY							
51 PERSONAL SERVICES							
1015433 518600 PAYLONG	500.00	600.00	600.00	600.00	600.00		.00
1015433 518900 FULLREGPAY	24,765.56	37,436.00	37,436.00	38,536.00	38,536.00		.00
1015433 518904 COVIDADM	1,151.88	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	26,417.44	38,036.00	38,036.00	39,136.00	39,136.00		.00
52 EMPLOYEE BENEFITS							
1015433 520100 FRSOCIALT	1,442.13	2,178.00	2,178.00	2,260.00	2,260.00		.00
1015433 520600 FRLIFE	61.37	90.00	90.00	46.00	46.00		.00
1015433 520700 FRHEALTH	8,802.85	13,127.00	13,127.00	13,127.00	13,127.00		.00
1015433 521100 FRRETIRE	1,515.91	2,282.00	2,282.00	2,348.00	2,348.00		.00
TOTAL EMPLOYEE BENEFITS	11,822.26	17,677.00	17,677.00	17,781.00	17,781.00		.00
53 CONTRACTUAL SERVICES							
1015433 530700 COMM/IT	1,019.14	1,000.00	1,000.00	1,000.00	1,000.00		.00
1015433 533600 EQUIP	343.92	750.00	750.00	750.00	750.00		.00
1015433 533700 OFFEQUIP	400.00	400.00	400.00	1,100.00	1,100.00		.00
1015433 534800 POSTAGE	106.57	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	1,869.63	2,150.00	2,150.00	2,850.00	2,850.00		.00
54 SUPPLIES & MATERIALS							
1015433 541300 DRUGS	1,004,151.87	1,275,000.00	1,275,000.00	1,275,000.00	1,275,000.00		.00
1015433 543500 OFFICESUP	676.92	500.00	500.00	1,000.00	1,000.00		.00
TOTAL SUPPLIES & MATERIALS	1,004,828.79	1,275,500.00	1,275,500.00	1,276,000.00	1,276,000.00		.00
TOTAL PHARMACY	1,044,938.12	1,333,363.00	1,333,363.00	1,335,767.00	1,335,767.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015436 PRIMARY CARE							
53 CONTRACTUAL SERVICES							
1015436 530700 COMM/IT	39.79	60.00	60.00	60.00	60.00		.00 _____
1015436 530900 OTHAGENC	25,582.41	.00	.00	.00	.00		.00 _____
1015436 539900 OTHPROF	281,406.51	306,989.00	306,989.00	306,989.00	306,989.00		.00 _____
TOTAL CONTRACTUAL SERVICES	307,028.71	307,049.00	307,049.00	307,049.00	307,049.00		.00 _____
TOTAL PRIMARY CARE	307,028.71	307,049.00	307,049.00	307,049.00	307,049.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015439 RABIES AND ANIMAL CONTROL							
52 EMPLOYEE BENEFITS							
1015439 521000 FRUNEMP	12.29	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	12.29	.00	.00	.00	.00	.00	_____
TOTAL RABIES AND ANIMAL CONT	12.29	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015442 SCHOOL HEALTH PROGRAM							
51 PERSONAL SERVICES							
1015442 518600 PAYLONG	400.00	400.00	400.00	500.00	500.00		.00 _____
1015442 518900 FULLREGPAY	29,109.26	44,002.00	44,002.00	45,256.00	45,256.00		.00 _____
1015442 518904 COVIDADM	2,425.77	.00	.00	.00	.00		.00 _____
TOTAL PERSONAL SERVICES	31,935.03	44,402.00	44,402.00	45,756.00	45,756.00		.00 _____
52 EMPLOYEE BENEFITS							
1015442 520100 FRSOCIALT	1,999.03	2,972.00	2,972.00	3,405.00	3,405.00		.00 _____
1015442 520600 FRLIFE	64.89	93.00	93.00	49.00	49.00		.00 _____
1015442 520700 FRHEALTH	9,940.00	14,919.00	14,919.00	5,331.00	5,331.00		.00 _____
1015442 521100 FRRETIRE	1,770.49	2,664.00	2,664.00	2,745.00	2,745.00		.00 _____
1015442 521155 FRRETVOL	894.87	900.00	900.00	1,000.00	1,000.00		.00 _____
TOTAL EMPLOYEE BENEFITS	14,669.28	21,548.00	21,548.00	12,530.00	12,530.00		.00 _____
53 CONTRACTUAL SERVICES							
1015442 530700 COMM/IT	.10	.00	.00	.00	.00		.00 _____
1015442 530900 OTHAGENC	494,182.37	479,325.00	479,325.00	525,051.00	525,051.00		.00 _____
1015442 533700 OFFEQUIP	400.00	400.00	400.00	800.00	800.00		.00 _____
TOTAL CONTRACTUAL SERVICES	494,582.47	479,725.00	479,725.00	525,851.00	525,851.00		.00 _____
TOTAL SCHOOL HEALTH PROGRAM	541,186.78	545,675.00	545,675.00	584,137.00	584,137.00		.00 _____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015445 SOCIAL SERVICES							
51 PERSONAL SERVICES							
1015445 518600 PAYLONG	700.00	.00	.00	.00	.00	.00	_____
1015445 518900 FULLREGPAY	61,252.85	.00	.00	.00	.00	.00	_____
1015445 518904 COVIDADM	983.64	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	62,936.49	.00	.00	.00	.00	.00	_____
52 EMPLOYEE BENEFITS							
1015445 520100 FRSOCIALT	4,416.61	.00	.00	.00	.00	.00	_____
1015445 520600 FRLIFE	144.44	.00	.00	.00	.00	.00	_____
1015445 520700 FRHEALTH	13,763.05	.00	.00	.00	.00	.00	_____
1015445 521100 FRRETIRE	3,717.14	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	22,041.24	.00	.00	.00	.00	.00	_____
53 CONTRACTUAL SERVICES							
1015445 530700 COMM/IT	40.96	.00	.00	.00	.00	.00	_____
1015445 533600 EQUIP	602.15	.00	.00	.00	.00	.00	_____
1015445 533700 OFFEQUIP	1,200.00	.00	.00	.00	.00	.00	_____
1015445 535500 EMPTRAVEL	879.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,722.11	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1015445 543500 OFFICESUP	302.96	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	302.96	.00	.00	.00	.00	.00	_____
TOTAL SOCIAL SERVICES	88,002.80	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015448 GROUND WATER SERVICES							
51 PERSONAL SERVICES							
1015448 516900 PAYPART	2,449.04	.00	.00	.00	.00	.00	_____
1015448 518600 PAYLONG	1,200.00	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
1015448 518900 FULLREGPAY	178,846.83	267,755.00	267,755.00	273,246.00	273,246.00	.00	_____
1015448 518904 COVIDADM	4,500.23	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	186,996.10	269,055.00	269,055.00	274,546.00	274,546.00	.00	_____
52 EMPLOYEE BENEFITS							
1015448 520100 FRSOCIALT	16,570.58	19,076.00	19,076.00	19,523.00	19,523.00	.00	_____
1015448 520600 FRLIFE	366.76	554.00	554.00	283.00	283.00	.00	_____
1015448 520700 FRHEALTH	49,647.83	62,594.00	62,594.00	52,190.00	52,190.00	.00	_____
1015448 521000 FRUNEMP	99.64	.00	.00	.00	.00	.00	_____
1015448 521100 FRRETIRE	21,570.07	33,763.00	33,763.00	34,583.00	34,583.00	.00	_____
1015448 521155 FRRETVOL	4,321.91	3,800.00	3,800.00	4,000.00	4,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	92,576.79	119,787.00	119,787.00	110,579.00	110,579.00	.00	_____
53 CONTRACTUAL SERVICES							
1015448 530700 COMM/IT	2,212.80	2,350.00	2,350.00	2,350.00	2,350.00	.00	_____
1015448 530900 OTHAGENC	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1015448 533300 LICENSE	3,360.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1015448 533600 EQUIP	3,402.42	5,500.00	5,500.00	5,500.00	5,500.00	.00	_____
1015448 533700 OFFEQUIP	2,400.00	2,000.00	2,000.00	3,500.00	3,500.00	.00	_____
1015448 533800 VEHICLEREP	4,753.98	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
1015448 533850 CARWASH	160.00	300.00	300.00	300.00	300.00	.00	_____
1015448 534900 PRINTING	.00	500.00	500.00	500.00	500.00	.00	_____
1015448 539900 OTHPROF	660.00	500.00	500.00	500.00	500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	16,949.20	28,150.00	28,150.00	29,650.00	29,650.00	.00	_____
54 SUPPLIES & MATERIALS							
1015448 543500 OFFICESUP	3,289.40	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1015448 545200 GENUTILIT	3,722.76	.00	.00	1,750.00	1,750.00	.00	_____
1015448 545300 VEHICSUPP	744.86	3,500.00	3,500.00	1,750.00	1,750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	7,757.02	6,500.00	6,500.00	6,500.00	6,500.00	.00	_____
57 CAPITAL OUTLAY							
1015448 571800 VEHICLES	.00	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	_____
TOTAL GROUND WATER SERVICES	304,279.11	423,492.00	423,492.00	421,275.00	421,275.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015451 VECTOR CONTROL SERVICES							
53 CONTRACTUAL SERVICES							
1015451 530700 COMM/IT	.00	200.00	200.00	200.00	200.00	.00	_____
1015451 530900 OTHAGENC	.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1015451 533800 VEHICLEREP	2,698.16	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1015451 533850 CARWASH	20.00	50.00	50.00	50.00	50.00	.00	_____
1015451 534800 POSTAGE	.00	900.00	900.00	900.00	900.00	.00	_____
1015451 535500 EMPTRAVEL	122.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,840.16	7,150.00	7,150.00	7,150.00	7,150.00	.00	_____
54 SUPPLIES & MATERIALS							
1015451 543500 OFFICESUP	649.88	.00	.00	400.00	400.00	.00	_____
1015451 543515 SUPEXPDB	.00	400.00	400.00	.00	.00	.00	_____
1015451 545200 GENUTILIT	1,770.80	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1015451 545300 VEHICSUPP	776.74	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,197.42	2,400.00	2,400.00	2,400.00	2,400.00	.00	_____
TOTAL VECTOR CONTROL SERVICE	6,037.58	9,550.00	9,550.00	9,550.00	9,550.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015454 DISEASE SURVEILLANCE							
51 PERSONAL SERVICES							
1015454 518600 PAYLONG	2,700.00	3,200.00	3,200.00	3,200.00	3,200.00		.00
1015454 518900 FULLREGPAY	488,342.48	747,515.00	747,515.00	849,784.00	849,784.00		.00
1015454 518904 COVIDADM	8,248.78	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	499,291.26	750,715.00	750,715.00	852,984.00	852,984.00		.00
52 EMPLOYEE BENEFITS							
1015454 520100 FRSOCIALT	37,684.57	53,492.00	53,492.00	61,281.00	61,281.00		.00
1015454 520600 FRLIFE	838.15	1,261.00	1,261.00	607.00	607.00		.00
1015454 520700 FRHEALTH	83,743.74	126,016.00	126,016.00	144,891.00	144,891.00		.00
1015454 521100 FRRETIRE	29,201.86	45,042.00	45,042.00	51,180.00	51,180.00		.00
1015454 521155 FRRETVOL	13,776.32	13,300.00	13,300.00	14,000.00	14,000.00		.00
TOTAL EMPLOYEE BENEFITS	165,244.64	239,111.00	239,111.00	271,959.00	271,959.00		.00
53 CONTRACTUAL SERVICES							
1015454 530700 COMM/IT	1,440.90	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015454 530900 OTHAGENC	22,505.70	55,000.00	55,000.00	65,000.00	65,000.00		.00
1015454 533600 EQUIP	1,944.74	3,000.00	3,000.00	3,000.00	3,000.00		.00
1015454 533700 OFFEQUIP	12,400.00	7,200.00	7,200.00	31,800.00	31,800.00		.00
1015454 534000 MEDICAL	857.51	1,200.00	1,200.00	2,000.00	2,000.00		.00
1015454 534800 POSTAGE	.00	250.00	250.00	250.00	250.00		.00
1015454 534900 PRINTING	.00	250.00	250.00	250.00	250.00		.00
1015454 535500 EMPTRAVEL	8,035.58	16,000.00	16,000.00	16,000.00	15,000.00		.00
1015454 539900 OTHPROF	1,856.10	.00	.00	.00	.00		.00
1015454 539930 DAILYOPS	170.00	4,000.00	4,000.00	4,000.00	3,500.00		.00
TOTAL CONTRACTUAL SERVICES	49,210.53	89,400.00	89,400.00	124,800.00	123,300.00		.00
54 SUPPLIES & MATERIALS							
1015454 541300 DRUGS	.00	4,500.00	4,500.00	4,500.00	4,500.00		.00
1015454 543500 OFFICESUP	5,295.99	3,000.00	3,000.00	5,000.00	5,000.00		.00
TOTAL SUPPLIES & MATERIALS	5,295.99	7,500.00	7,500.00	9,500.00	9,500.00		.00
55 OTHER							
1015454 550200 INSUR	11,763.61	12,000.00	12,000.00	13,000.00	13,000.00		.00
1015454 551505 LIAB	11,000.00	11,000.00	11,000.00	40,000.00	40,000.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
TOTAL OTHER	22,763.61	23,000.00	23,000.00	53,000.00	53,000.00	.00	_____
TOTAL DISEASE SURVEILLANCE	741,806.03	1,109,726.00	1,109,726.00	1,312,243.00	1,310,743.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015457 VITAL RECORDS							
51 PERSONAL SERVICES							
1015457 518600 PAYLONG	1,900.00	1,900.00	1,900.00	2,000.00	2,000.00		.00 _____
1015457 518900 FULLREGPAY	107,216.82	161,005.00	161,005.00	165,587.00	165,587.00		.00 _____
1015457 518904 COVIDADM	5,754.64	.00	.00	.00	.00		.00 _____
TOTAL PERSONAL SERVICES	114,871.46	162,905.00	162,905.00	167,587.00	167,587.00		.00 _____
52 EMPLOYEE BENEFITS							
1015457 520100 FRSOCIALT	7,773.04	11,447.00	11,447.00	11,828.00	11,828.00		.00 _____
1015457 520600 FRLIFE	250.02	366.00	366.00	190.00	190.00		.00 _____
1015457 520700 FRHEALTH	24,781.35	37,838.00	37,838.00	37,838.00	37,838.00		.00 _____
1015457 521100 FRRETIRE	6,546.85	9,776.00	9,776.00	10,054.00	10,054.00		.00 _____
1015457 521155 FRRETVOL	1,603.19	1,700.00	1,700.00	1,850.00	1,850.00		.00 _____
TOTAL EMPLOYEE BENEFITS	40,954.45	61,127.00	61,127.00	61,760.00	61,760.00		.00 _____
53 CONTRACTUAL SERVICES							
1015457 530700 COMM/IT	262,201.79	115,000.00	115,000.00	290,000.00	275,500.00		.00 _____
1015457 533300 LICENSE	100.00	.00	.00	.00	.00		.00 _____
1015457 533600 EQUIP	1,832.09	.00	.00	.00	.00		.00 _____
1015457 533700 OFFEQUIP	1,600.00	1,600.00	1,600.00	3,200.00	3,200.00		.00 _____
TOTAL CONTRACTUAL SERVICES	265,733.88	116,600.00	116,600.00	293,200.00	278,700.00		.00 _____
54 SUPPLIES & MATERIALS							
1015457 543500 OFFICESUP	535.52	500.00	500.00	1,500.00	1,500.00		.00 _____
TOTAL SUPPLIES & MATERIALS	535.52	500.00	500.00	1,500.00	1,500.00		.00 _____
TOTAL VITAL RECORDS	422,095.31	341,132.00	341,132.00	524,047.00	509,547.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015460 WOMEN'S HEALTH SERVICES</b>							
<b>51 PERSONAL SERVICES</b>							
1015460 516900 PAYPART	.00	.00	.00	65,000.00	65,000.00	.00	_____
1015460 518600 PAYLONG	2,100.00	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
1015460 518900 FULLREGPAY	180,323.19	272,582.00	272,582.00	280,272.00	280,272.00	.00	_____
1015460 518904 COVIDADM	6,296.37	.00	.00	.00	.00	.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>188,719.56</b>	<b>274,782.00</b>	<b>274,782.00</b>	<b>347,472.00</b>	<b>347,472.00</b>	<b>.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1015460 520100 FRSOCIALT	13,158.14	19,696.00	19,696.00	20,476.00	20,476.00	.00	_____
1015460 520600 FRLIFE	322.35	471.00	471.00	246.00	246.00	.00	_____
1015460 520700 FRHEALTH	33,623.45	44,500.00	44,500.00	44,500.00	44,500.00	.00	_____
1015460 521100 FRRETIRE	10,945.32	16,488.00	16,488.00	16,947.00	16,947.00	.00	_____
1015460 521155 FRRETVOL	3,872.77	3,900.00	3,900.00	11,300.00	11,300.00	.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>61,922.03</b>	<b>85,055.00</b>	<b>85,055.00</b>	<b>93,469.00</b>	<b>93,469.00</b>	<b>.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1015460 530700 COMM/IT	8.01	.00	.00	.00	.00	.00	_____
1015460 530900 OTHAGENC	1,746.20	200.00	200.00	200.00	200.00	.00	_____
1015460 533600 EQUIP	1,733.26	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1015460 533700 OFFEQUIP	2,000.00	2,400.00	2,400.00	18,000.00	18,000.00	.00	_____
1015460 534000 MEDICAL	2,506.44	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
1015460 535500 EMPTRAVEL	934.41	500.00	500.00	500.00	500.00	.00	_____
1015460 539900 OTHPROF	11,212.17	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>20,140.49</b>	<b>17,400.00</b>	<b>17,400.00</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015460 541300 DRUGS	2,344.95	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1015460 543500 OFFICESUP	43.34	500.00	500.00	500.00	500.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,388.29</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>.00</b>	<b>_____</b>
<b>TOTAL WOMEN'S HEALTH SERVICE</b>	<b>273,170.37</b>	<b>383,737.00</b>	<b>383,737.00</b>	<b>480,441.00</b>	<b>480,441.00</b>	<b>.00</b>	<b>_____</b>



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015463 WORKFORCE DEV &amp; PLANNING</b>							
<b>51 PERSONAL SERVICES</b>							
1015463 516900 PAYPART	980.00	.00	.00	.00	.00	.00	_____
1015463 518600 PAYLONG	400.00	500.00	500.00	500.00	500.00	.00	_____
1015463 518900 FULLREGPAY	195,520.69	301,085.00	301,085.00	305,008.00	305,008.00	.00	_____
1015463 518904 COVIDADM	4,093.17	.00	.00	.00	.00	.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>200,993.86</b>	<b>301,585.00</b>	<b>301,585.00</b>	<b>305,508.00</b>	<b>305,508.00</b>	<b>.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1015463 520100 FRSOCIALT	13,999.92	21,536.00	21,536.00	22,098.00	22,098.00	.00	_____
1015463 520600 FRLIFE	320.81	471.00	471.00	191.00	191.00	.00	_____
1015463 520700 FRHEALTH	32,649.33	47,809.00	47,809.00	46,299.00	46,299.00	.00	_____
1015463 521100 FRRETIRE	11,755.11	18,095.00	18,095.00	18,330.00	18,330.00	.00	_____
1015463 521155 FRRETVOL	5,939.19	6,200.00	6,200.00	5,000.00	5,000.00	.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>64,664.36</b>	<b>94,111.00</b>	<b>94,111.00</b>	<b>91,918.00</b>	<b>91,918.00</b>	<b>.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1015463 530700 COMM/IT	279.61	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1015463 530900 OTHAGENC	.00	7,220.00	7,220.00	7,220.00	7,220.00	.00	_____
1015463 533300 LICENSE	.00	7,000.00	7,000.00	7,000.00	6,000.00	.00	_____
1015463 533600 EQUIP	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1015463 533700 OFFEQUIP	2,000.00	2,400.00	2,400.00	3,500.00	3,500.00	.00	_____
1015463 534900 PRINTING	-10,000.00	.00	.00	.00	.00	.00	_____
1015463 535500 EMPTRAVEL	2,635.80	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1015463 539900 OTHPROF	6,750.00	19,000.00	19,000.00	19,000.00	17,000.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>1,665.41</b>	<b>44,620.00</b>	<b>44,620.00</b>	<b>45,720.00</b>	<b>42,720.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015463 543500 OFFICESUP	1,424.33	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,424.33</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>.00</b>	<b>_____</b>
<b>TOTAL WORKFORCE DEV &amp; PLANNI</b>	<b>268,747.96</b>	<b>442,816.00</b>	<b>442,816.00</b>	<b>445,646.00</b>	<b>442,646.00</b>	<b>.00</b>	<b>_____</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015465 WEST CLINIC</b>							
<b>51 PERSONAL SERVICES</b>							
1015465 516900 PAYPART	.00	7,503.00	7,503.00	7,500.00	7,500.00	.00	_____
1015465 518600 PAYLONG	1,000.00	1,400.00	1,400.00	1,400.00	1,400.00	.00	_____
1015465 518900 FULLREGPAY	269,778.70	393,115.00	393,115.00	404,498.00	404,498.00	.00	_____
1015465 518904 COVIDADM	12,151.96	.00	.00	.00	.00	.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>282,930.66</b>	<b>402,018.00</b>	<b>402,018.00</b>	<b>413,398.00</b>	<b>413,398.00</b>	<b>.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1015465 520100 FRSOCIALT	18,488.84	27,767.00	27,767.00	28,241.00	28,241.00	.00	_____
1015465 520600 FRLIFE	587.27	831.00	831.00	421.00	421.00	.00	_____
1015465 520700 FRHEALTH	75,493.42	103,180.00	103,180.00	92,495.00	92,495.00	.00	_____
1015465 521100 FRRETIRE	16,246.80	23,672.00	23,672.00	24,354.00	24,354.00	.00	_____
1015465 521155 FRRETVOL	2,416.53	2,600.00	2,600.00	2,700.00	2,700.00	.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>113,232.86</b>	<b>158,050.00</b>	<b>158,050.00</b>	<b>148,211.00</b>	<b>148,211.00</b>	<b>.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1015465 530900 OTHAGENC	127.40	200.00	200.00	200.00	200.00	.00	_____
1015465 533600 EQUIP	1,774.77	2,850.00	2,850.00	2,850.00	2,850.00	.00	_____
1015465 533700 OFFEQUIP	4,400.00	3,600.00	3,600.00	8,700.00	8,700.00	.00	_____
1015465 535500 EMPTRAVEL	757.37	800.00	800.00	800.00	800.00	.00	_____
1015465 539900 OTHPROF	312.26	.00	.00	.00	.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>7,371.80</b>	<b>7,450.00</b>	<b>7,450.00</b>	<b>12,550.00</b>	<b>12,550.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015465 543500 OFFICESUP	464.66	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>464.66</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>.00</b>	<b>_____</b>
<b>TOTAL WEST CLINIC</b>	<b>403,999.98</b>	<b>570,518.00</b>	<b>570,518.00</b>	<b>577,159.00</b>	<b>577,159.00</b>	<b>.00</b>	<b>_____</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015466 TEAGUE CLINIC							
51 PERSONAL SERVICES							
1015466 518600 PAYLONG	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00		.00
1015466 518900 FULLREGPAY	184,412.97	278,803.00	278,803.00	286,881.00	286,881.00		.00
1015466 518904 COVIDADM	8,412.00	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	193,924.97	279,903.00	279,903.00	287,981.00	287,981.00		.00
52 EMPLOYEE BENEFITS							
1015466 520100 FRSOCIALT	13,237.29	20,047.00	20,047.00	20,674.00	20,674.00		.00
1015466 520600 FRLIFE	381.45	557.00	557.00	287.00	287.00		.00
1015466 520700 FRHEALTH	36,328.95	50,166.00	50,166.00	49,179.00	49,179.00		.00
1015466 521100 FRRETIRE	11,130.78	16,795.00	16,795.00	17,278.00	17,278.00		.00
1015466 521155 FRRETVOL	1,281.13	1,500.00	1,500.00	1,700.00	1,700.00		.00
TOTAL EMPLOYEE BENEFITS	62,359.60	89,065.00	89,065.00	89,118.00	89,118.00		.00
53 CONTRACTUAL SERVICES							
1015466 530900 OTHAGENC	30.24	150.00	150.00	150.00	150.00		.00
1015466 533600 EQUIP	885.27	1,800.00	1,800.00	1,800.00	1,800.00		.00
1015466 533700 OFFEQUIP	2,800.00	3,200.00	3,200.00	5,300.00	5,300.00		.00
1015466 535500 EMPTRAVEL	264.01	800.00	800.00	800.00	800.00		.00
1015466 539900 OTHPROF	251.56	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	4,231.08	5,950.00	5,950.00	8,050.00	8,050.00		.00
54 SUPPLIES & MATERIALS							
1015466 543500 OFFICESUP	316.57	500.00	500.00	500.00	500.00		.00
TOTAL SUPPLIES & MATERIALS	316.57	500.00	500.00	500.00	500.00		.00
TOTAL TEAGUE CLINIC	260,832.22	375,418.00	375,418.00	385,649.00	385,649.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015467 COM MHEALTH SERV GRANT MATCH							
55 OTHER							
1015467 559000 XFER	.00	.00	.00	200,000.00	.00	.00	_____
1015467 559102 XFERGRANTS	223,549.02	125,000.00	125,000.00	.00	200,000.00	.00	_____
TOTAL OTHER	223,549.02	125,000.00	125,000.00	200,000.00	200,000.00	.00	_____
TOTAL COM MHEALTH SERV GRANT	223,549.02	125,000.00	125,000.00	200,000.00	200,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
101	GENERAL FUND							
55	OTHER							
101	552500 TRSTCMMMS	3,137,868.21	3,025,000.00	3,025,000.00	3,100,000.00	3,100,000.00	.00	_____
	TOTAL OTHER	3,137,868.21	3,025,000.00	3,025,000.00	3,100,000.00	3,100,000.00	.00	_____
	TOTAL GENERAL FUND	3,137,868.21	3,025,000.00	3,025,000.00	3,100,000.00	3,100,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1015710 FINANCE DEPARTMENT</b>							
<b>51 PERSONAL SERVICES</b>							
1015710 516900 PAYPART	24,831.50	39,000.00	39,000.00	30,000.00	30,000.00		.00
1015710 518600 PAYLONG	5,100.00	5,100.00	5,100.00	4,500.00	4,500.00		.00
1015710 518900 FULLREGPAY	1,687,242.00	1,707,519.00	1,707,519.00	1,834,487.00	1,834,487.00		.00
1015710 518904 COVIDADM	23,571.79	.00	.00	.00	.00		.00
<b>TOTAL PERSONAL SERVICES</b>	<b>1,740,745.29</b>	<b>1,751,619.00</b>	<b>1,751,619.00</b>	<b>1,868,987.00</b>	<b>1,868,987.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1015710 520100 FRSOCIALT	128,115.59	123,799.00	123,799.00	132,981.00	132,981.00		.00
1015710 520600 FRLIFE	1,998.63	2,287.00	2,287.00	1,254.00	1,254.00		.00
1015710 520700 FRHEALTH	214,365.38	227,384.00	227,384.00	201,783.00	201,783.00		.00
1015710 521000 FRUNEMP	100.72	.00	.00	.00	.00		.00
1015710 521100 FRRETIRE	101,360.68	102,756.00	102,756.00	110,342.00	110,342.00		.00
1015710 521155 FRRETVOL	40,706.44	44,000.00	44,000.00	44,000.00	44,000.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>486,647.44</b>	<b>500,226.00</b>	<b>500,226.00</b>	<b>490,360.00</b>	<b>490,360.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1015710 530200 ADVERT	695.82	.00	.00	.00	.00		.00
1015710 530600 BANKCHARGE	-16,958.02	.00	.00	.00	.00		.00
1015710 530700 COMM/IT	12,487.07	12,000.00	12,000.00	11,000.00	11,000.00		.00
1015710 530900 OTHAGENC	340.65	.00	.00	.00	.00		.00
1015710 532000 DUESMEMB	215.00	2,000.00	2,000.00	2,000.00	2,000.00		.00
1015710 532100 EMPLOYDUES	764.38	500.00	500.00	500.00	500.00		.00
1015710 533300 LICENSE	.71	.00	.00	17,000.00	17,000.00		.00
1015710 533320 INFOTECH	.00	.00	.00	500.00	500.00		.00
1015710 533600 EQUIP	4,983.48	8,000.00	8,000.00	5,500.00	5,500.00		.00
1015710 533700 OFFEQUIP	14,800.00	20,200.00	20,200.00	28,800.00	28,800.00		.00
1015710 534800 POSTAGE	11,637.20	15,000.00	15,000.00	12,000.00	12,000.00		.00
1015710 535500 EMPTRAVEL	9,536.61	22,500.00	22,500.00	20,000.00	20,000.00		.00
1015710 535520 TUITONLY	-3,770.04	5,000.00	5,000.00	1,000.00	1,000.00		.00
1015710 539900 OTHPROF	45,758.00	15,000.00	15,000.00	20,000.00	20,000.00		.00
1015710 539910 EDUCAT	-310.00	2,000.00	2,000.00	500.00	500.00		.00
1015710 539930 DAILTYOPS	1,875.00	7,000.00	7,000.00	4,000.00	4,000.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>82,055.86</b>	<b>109,200.00</b>	<b>109,200.00</b>	<b>122,800.00</b>	<b>122,800.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1015710 542200 FOOD	253.80	400.00	400.00	400.00	400.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1015710	542900	EDCATMAT	400.00	.00	.00	.00	.00	.00	_____
1015710	543500	OFFICESUP	43,041.54	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____
1015710	543505	SUP-IT	2,078.00	.00	.00	.00	.00	.00	_____
1015710	549950	OTHMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			45,773.34	35,400.00	35,400.00	35,400.00	35,400.00	.00	_____
55	OTHER								
1015710	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015710	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER			681.00	681.00	681.00	681.00	681.00	.00	_____
57	CAPITAL OUTLAY								
1015710	579975	INTANG	11,698.50	6,000.00	6,000.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			11,698.50	6,000.00	6,000.00	.00	.00	.00	_____
TOTAL FINANCE DEPARTMENT			2,367,601.43	2,403,126.00	2,403,126.00	2,518,228.00	2,518,228.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1016010</b>	<b>PROCUREMENT</b>						
<b>51</b>	<b>PERSONAL SERVICES</b>						
1016010 518600	PAYLONG	2,800.00	2,800.00	2,800.00	2,900.00	2,900.00	.00
1016010 518900	FULLREGPAY	514,092.24	630,523.00	630,523.00	651,902.00	651,902.00	.00
1016010 518904	COVIDADM	37,772.53	.00	.00	.00	.00	.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>554,664.77</b>	<b>633,323.00</b>	<b>633,323.00</b>	<b>654,802.00</b>	<b>654,802.00</b>	<b>.00</b>
<b>52</b>	<b>EMPLOYEE BENEFITS</b>						
1016010 520100	FRSOCIALT	41,960.99	45,391.00	45,391.00	47,020.00	47,020.00	.00
1016010 520600	FRLIFE	688.47	951.00	951.00	401.00	401.00	.00
1016010 520700	FRHEALTH	80,805.50	106,012.00	106,012.00	87,997.00	87,997.00	.00
1016010 521100	FRRETIRE	32,935.59	38,000.00	38,000.00	36,428.00	36,428.00	.00
1016010 521155	FRRETVOL	21,361.86	22,000.00	22,000.00	22,500.00	22,500.00	.00
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>177,752.41</b>	<b>212,354.00</b>	<b>212,354.00</b>	<b>194,346.00</b>	<b>194,346.00</b>	<b>.00</b>
<b>53</b>	<b>CONTRACTUAL SERVICES</b>						
1016010 530200	ADVERT	2,277.13	2,200.00	2,200.00	2,200.00	2,200.00	.00
1016010 530700	COMM/IT	2,452.80	4,750.00	4,750.00	4,500.00	4,500.00	.00
1016010 532000	DUESMEMB	2,221.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
1016010 533300	LICENSE	.00	27,500.00	27,500.00	30,000.00	30,000.00	.00
1016010 533600	EQUIP	1,760.67	4,500.00	4,500.00	4,500.00	4,500.00	.00
1016010 533700	OFFEQUIP	4,800.00	5,000.00	5,000.00	11,200.00	9,900.00	.00
1016010 533800	VEHICLEREP	183.52	500.00	500.00	600.00	600.00	.00
1016010 533850	CARWASH	10.00	50.00	50.00	50.00	50.00	.00
1016010 534800	POSTAGE	256.80	500.00	500.00	500.00	500.00	.00
1016010 534900	PRINTING	70.00	500.00	500.00	500.00	500.00	.00
1016010 535500	EMPTRAVEL	3,257.37	10,000.00	10,000.00	10,000.00	10,000.00	.00
1016010 539900	OTHPROF	350.00	.00	.00	.00	.00	.00
1016010 539910	EDUCAT	.00	250.00	250.00	.00	.00	.00
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>17,639.29</b>	<b>59,750.00</b>	<b>59,750.00</b>	<b>68,050.00</b>	<b>66,750.00</b>	<b>.00</b>
<b>54</b>	<b>SUPPLIES &amp; MATERIALS</b>						
1016010 542200	FOOD	.00	500.00	500.00	500.00	500.00	.00
1016010 542900	EDCATMAT	.00	250.00	250.00	500.00	500.00	.00
1016010 543500	OFFICESUP	4,014.70	6,000.00	6,000.00	6,000.00	6,000.00	.00
1016010 545200	GENUTILIT	324.94	600.00	600.00	600.00	600.00	.00
1016010 545300	VEHICSUPP	.00	600.00	600.00	600.00	600.00	.00



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1016010	549900	DAILYMAT	2,058.08	3,500.00	3,500.00	4,000.00	4,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			6,397.72	11,450.00	11,450.00	12,200.00	12,200.00	.00	_____
55	OTHER								
1016010	551300	WORKCOMP	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	.00	_____
1016010	551505	LIAB	1,677.00	1,677.00	1,677.00	1,677.00	1,677.00	.00	_____
TOTAL OTHER			5,352.00	5,352.00	5,352.00	5,352.00	5,352.00	.00	_____
TOTAL PROCUREMENT			761,806.19	922,229.00	922,229.00	934,750.00	933,450.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1016015</b>	<b>PROPERTY DEVELOPMENT</b>						
<b>51</b>	<b>PERSONAL SERVICES</b>						
1016015 518600	PAYLONG	1,000.00	1,000.00	1,000.00	800.00	800.00	.00
1016015 518900	FULLREGPAY	291,763.74	294,909.00	294,909.00	297,810.00	297,810.00	.00
1016015 518904	COVIDADM	24,552.85	.00	.00	.00	.00	.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>317,316.59</b>	<b>295,909.00</b>	<b>295,909.00</b>	<b>298,610.00</b>	<b>298,610.00</b>	<b>.00</b>
<b>52</b>	<b>EMPLOYEE BENEFITS</b>						
1016015 520100	FRSOCIALT	23,047.14	21,325.00	21,325.00	21,429.00	21,429.00	.00
1016015 520600	FRLIFE	368.77	388.00	388.00	204.00	204.00	.00
1016015 520700	FRHEALTH	39,873.72	40,500.00	40,500.00	48,757.00	48,757.00	.00
1016015 521100	FRRETIRE	19,039.21	17,756.00	17,756.00	17,917.00	17,917.00	.00
1016015 521155	FRRETVOL	10,210.87	9,400.00	9,400.00	9,400.00	9,400.00	.00
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>92,539.71</b>	<b>89,369.00</b>	<b>89,369.00</b>	<b>97,707.00</b>	<b>97,707.00</b>	<b>.00</b>
<b>53</b>	<b>CONTRACTUAL SERVICES</b>						
1016015 530700	COMM/IT	4,423.18	.00	.00	.00	.00	.00
1016015 530900	OTHAGENC	23,585.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
1016015 532000	DUESMEMB	.00	1,000.00	1,000.00	1,000.00	750.00	.00
1016015 533500	BLDGGROUND	9,175.00	11,000.00	11,000.00	11,000.00	11,000.00	.00
1016015 533600	EQUIP	.00	1,000.00	1,000.00	1,000.00	750.00	.00
1016015 533800	VEHICLEREP	131.08	500.00	500.00	500.00	500.00	.00
1016015 533850	CARWASH	.00	100.00	100.00	100.00	100.00	.00
1016015 534800	POSTAGE	7.28	150.00	150.00	150.00	150.00	.00
1016015 535500	EMPTRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1016015 539900	OTHPROF	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>37,321.54</b>	<b>35,750.00</b>	<b>35,750.00</b>	<b>35,750.00</b>	<b>35,250.00</b>	<b>.00</b>
<b>54</b>	<b>SUPPLIES &amp; MATERIALS</b>						
1016015 542200	FOOD	.00	500.00	500.00	500.00	500.00	.00
1016015 543500	OFFICESUP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1016015 545200	GENUTILIT	516.19	1,500.00	1,500.00	1,500.00	1,500.00	.00
1016015 545300	VEHICSUPP	190.19	.00	.00	.00	.00	.00
1016015 549900	DAILYMAT	.00	2,000.00	2,000.00	2,000.00	1,500.00	.00
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>706.38</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>4,500.00</b>	<b>.00</b>
<b>55</b>	<b>OTHER</b>						
1016015 551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016015 551505 LIAB	.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	261.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL PROPERTY DEVELOPMENT	448,145.22	426,709.00	426,709.00	437,748.00	436,748.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016020 ASSET MANAGEMENT							
51 PERSONAL SERVICES							
1016020 518600 PAYLONG	.00	.00	.00	400.00	400.00	.00	_____
1016020 518900 FULLREGPAY	120,273.70	142,943.00	142,943.00	147,137.00	147,137.00	.00	_____
1016020 518904 COVIDADM	11,552.39	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	131,826.09	142,943.00	142,943.00	147,537.00	147,537.00	.00	_____
52 EMPLOYEE BENEFITS							
1016020 520100 FRSOCIALT	11,906.42	10,300.00	10,300.00	10,605.00	10,605.00	.00	_____
1016020 520600 FRLIFE	224.89	276.00	276.00	144.00	144.00	.00	_____
1016020 520700 FRHEALTH	21,521.79	22,990.00	22,990.00	22,990.00	22,990.00	.00	_____
1016020 521100 FRRETIRE	7,903.65	8,577.00	8,577.00	8,853.00	8,853.00	.00	_____
1016020 521155 FRRETVOL	1,409.98	1,900.00	1,900.00	1,900.00	1,900.00	.00	_____
TOTAL EMPLOYEE BENEFITS	42,966.73	44,043.00	44,043.00	44,492.00	44,492.00	.00	_____
53 CONTRACTUAL SERVICES							
1016020 530200 ADVERT	86.60	.00	.00	.00	.00	.00	_____
1016020 530700 COMM/IT	423.31	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
1016020 530900 OTHAGENC	272.50	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1016020 532000 DUESMEMB	.00	200.00	200.00	200.00	200.00	.00	_____
1016020 533500 BLDGGROUND	.00	.00	.00	.00	.00	.00	_____
1016020 533600 EQUIP	1,112.13	1,750.00	1,750.00	1,750.00	1,750.00	.00	_____
1016020 533700 OFFEQUIP	2,000.00	2,000.00	2,000.00	3,500.00	3,500.00	.00	_____
1016020 533800 VEHICLEREP	149.06	750.00	750.00	750.00	750.00	.00	_____
1016020 533850 CARWASH	.00	75.00	75.00	75.00	75.00	.00	_____
1016020 534800 POSTAGE	62.28	250.00	250.00	250.00	250.00	.00	_____
1016020 535500 EMPTRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1016020 539930 DAILYOPS	234.00	300.00	300.00	300.00	300.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,339.88	9,125.00	9,125.00	10,625.00	10,625.00	.00	_____
54 SUPPLIES & MATERIALS							
1016020 542200 FOOD	199.96	350.00	350.00	350.00	350.00	.00	_____
1016020 543500 OFFICESUP	529.82	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1016020 545200 GENUTILIT	336.30	650.00	650.00	650.00	650.00	.00	_____
1016020 545300 VEHICSUPP	.00	.00	.00	.00	.00	.00	_____
1016020 549900 DAILYMAT	.00	500.00	500.00	500.00	500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,066.08	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
55 OTHER							
1016020 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016020 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL ASSET MANAGEMENT	180,879.78	201,792.00	201,792.00	208,335.00	208,335.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016025 INOP CAR LOT/SALE JUNK CARS							
53 CONTRACTUAL SERVICES							
1016025 530200 ADVERT	129.00	.00	.00	.00	.00	.00	_____
1016025 530900 OTHAGENC	2,836.25	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	_____
1016025 533500 BLDGGROUND	179.96	500.00	500.00	500.00	500.00	500.00	_____
TOTAL CONTRACTUAL SERVICES	3,145.21	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00 _____
54 SUPPLIES & MATERIALS							
1016025 541870 GRDBLDG	448.47	.00	.00	.00	.00	.00	_____
1016025 543500 OFFICESUP	.00	750.00	750.00	750.00	750.00	750.00	_____
TOTAL SUPPLIES & MATERIALS	448.47	750.00	750.00	750.00	750.00	750.00	.00 _____
TOTAL INOP CAR LOT/SALE JUNK	3,593.68	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1016050 E-GOVERNMENT PURCHASING							
51 PERSONAL SERVICES							
1016050 518900 FULLREGPAY	115,840.95	121,954.00	121,954.00	125,424.00	125,424.00		.00 _____
TOTAL PERSONAL SERVICES	115,840.95	121,954.00	121,954.00	125,424.00	125,424.00		.00 _____
52 EMPLOYEE BENEFITS							
1016050 520100 FRSOCIALT	7,855.67	8,207.00	8,207.00	8,466.00	8,466.00		.00 _____
1016050 520600 FRLIFE	173.06	194.00	194.00	102.00	102.00		.00 _____
1016050 520700 FRHEALTH	19,157.40	20,347.00	20,347.00	20,347.00	20,347.00		.00 _____
1016050 521100 FRRETIRE	6,950.38	7,317.00	7,317.00	7,526.00	7,526.00		.00 _____
1016050 521155 FRRETVOL	1,459.08	1,650.00	1,650.00	5,300.00	5,300.00		.00 _____
TOTAL EMPLOYEE BENEFITS	35,595.59	37,715.00	37,715.00	41,741.00	41,741.00		.00 _____
TOTAL E-GOVERNMENT PURCHASIN	151,436.54	159,669.00	159,669.00	167,165.00	167,165.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016310	PROPERTY AND LIABILITY INS								
55	OTHER								
1016310	550200	INSUR	20,921.46	29,000.00	29,000.00	31,000.00	31,000.00	.00	_____
1016310	551300	WORKCOMP	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	.00	_____
1016310	551505	LIAB	3,083.00	3,083.00	3,083.00	3,083.00	3,083.00	.00	_____
	TOTAL OTHER		31,354.46	39,433.00	39,433.00	41,433.00	41,433.00	.00	_____
	TOTAL PROPERTY AND LIABILITY		31,354.46	39,433.00	39,433.00	41,433.00	41,433.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016600 YOUNG WILLIAMS ANIMAL CENTER							
55 OTHER							
1016600 559900 OTHER	893,190.00	893,190.00	893,190.00	1,025,000.00	1,025,000.00	.00	_____
TOTAL OTHER	893,190.00	893,190.00	893,190.00	1,025,000.00	1,025,000.00	.00	_____
TOTAL YOUNG WILLIAMS ANIMAL	893,190.00	893,190.00	893,190.00	1,025,000.00	1,025,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016605 PLANNING							
53 CONTRACTUAL SERVICES							
1016605 530900 OTHAGENC	787,500.00	787,500.00	787,500.00	803,250.00	803,250.00	.00	_____
TOTAL CONTRACTUAL SERVICES	787,500.00	787,500.00	787,500.00	803,250.00	803,250.00	.00	_____
TOTAL PLANNING	787,500.00	787,500.00	787,500.00	803,250.00	803,250.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016610 GIS							
55 OTHER							
1016610 559900 OTHER	424,504.30	427,117.00	427,117.00	448,590.00	448,590.00	.00	_____
TOTAL OTHER	424,504.30	427,117.00	427,117.00	448,590.00	448,590.00	.00	_____
TOTAL GIS	424,504.30	427,117.00	427,117.00	448,590.00	448,590.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016615 PAYMENTS TO CITIES							
53 CONTRACTUAL SERVICES							
1016615 530900 OTHAGENC	209,320.01	155,000.00	155,000.00	155,000.00	155,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	209,320.01	155,000.00	155,000.00	155,000.00	155,000.00	.00	_____
TOTAL PAYMENTS TO CITIES	209,320.01	155,000.00	155,000.00	155,000.00	155,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016620 EMERGENCY MANAGEMENT							
53 CONTRACTUAL SERVICES							
1016620 530900 OTHAGENC	132,300.00	125,000.00	125,000.00	132,300.00	132,300.00		.00 _____
TOTAL CONTRACTUAL SERVICES	132,300.00	125,000.00	125,000.00	132,300.00	132,300.00		.00 _____
55 OTHER							
1016620 551300 WORKCOMP	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00		.00 _____
1016620 551505 LIAB	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00		.00 _____
TOTAL OTHER	3,342.00	3,342.00	3,342.00	3,342.00	3,342.00		.00 _____
TOTAL EMERGENCY MANAGEMENT	135,642.00	128,342.00	128,342.00	135,642.00	135,642.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016635 CAC							
53 CONTRACTUAL SERVICES							
1016635 530900 OTHAGENC	1,795,419.00	1,700,000.00	1,700,000.00	1,786,400.00	1,754,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,795,419.00	1,700,000.00	1,700,000.00	1,786,400.00	1,754,000.00	.00	_____
55 OTHER							
1016635 559900 OTHER	200,000.00	200,000.00	200,000.00	247,500.00	227,500.00	.00	_____
TOTAL OTHER	200,000.00	200,000.00	200,000.00	247,500.00	227,500.00	.00	_____
TOTAL CAC	1,995,419.00	1,900,000.00	1,900,000.00	2,033,900.00	1,981,500.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016645 OTHER OPERATING TRANSFERS							
55 OTHER							
1016645 559000 XFER	.00	400,000.00	400,000.00	300,000.00	300,000.00	.00	_____
1016645 559030 XFERGMAT	66,859.03	150,000.00	150,000.00	150,000.00	150,000.00	.00	_____
1016645 559102 XFERGRANTS	150,430.53	.00	.00	.00	.00	.00	_____
1016645 559114 XFERGOVTLB	37,500.00	30,000.00	30,000.00	35,000.00	35,000.00	.00	_____
1016645 559115 XFERPUBLIB	540,000.00	400,000.00	400,000.00	400,000.00	400,000.00	.00	_____
1016645 559116 XFERSWASTE	475,000.00	.00	.00	.00	.00	.00	_____
1016645 559128 XFERAIRQUA	400,000.00	.00	.00	.00	.00	.00	_____
1016645 559131 XFEREPW	1,650,000.00	3,250,000.00	3,250,000.00	2,250,000.00	2,250,000.00	.00	_____
1016645 559141 XFERGPSCHO	1,932,000.00	1,932,000.00	1,932,000.00	1,932,000.00	1,932,000.00	.00	_____
1016645 559151 XFERDEBTSR	1,500,000.00	.00	.00	.00	.00	.00	_____
1016645 559171 XFERPUBIMP	4,225,000.00	.00	.00	.00	.00	.00	_____
1016645 559177 XFERSCHCON	800,000.00	.00	.00	.00	.00	.00	_____
1016645 559261 XFERVEHICL	375,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.00	_____
1016645 559268 XFERMAILRM	87,500.00	75,000.00	75,000.00	75,000.00	75,000.00	.00	_____
1016645 559270 XFEREMPBEN	800,000.00	700,000.00	700,000.00	700,000.00	700,000.00	.00	_____
1016645 559274 XFERBULDOP	500,000.00	.00	.00	.00	.00	.00	_____
1016645 559276 XFERTECHSP	300,000.00	.00	.00	524,221.00	524,221.00	.00	_____
1016645 559401 XFRGOLFCRS	300,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	_____
TOTAL OTHER	14,139,289.56	7,187,000.00	7,187,000.00	6,616,221.00	6,616,221.00	.00	_____
TOTAL OTHER OPERATING TRANSF	14,139,289.56	7,187,000.00	7,187,000.00	6,616,221.00	6,616,221.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016930 AUDITING CONTRACT							
53 CONTRACTUAL SERVICES							
1016930 539900 OTHPROF	297,801.00	325,000.00	325,000.00	325,000.00	325,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	297,801.00	325,000.00	325,000.00	325,000.00	325,000.00	.00	_____
TOTAL AUDITING CONTRACT	297,801.00	325,000.00	325,000.00	325,000.00	325,000.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016940 CASES CHARGED TO COUNTY							
55 OTHER							
1016940 559900 OTHER	371,934.30	500,000.00	500,000.00	500,000.00	500,000.00	.00	_____
TOTAL OTHER	371,934.30	500,000.00	500,000.00	500,000.00	500,000.00	.00	_____
TOTAL CASES CHARGED TO COUNT	371,934.30	500,000.00	500,000.00	500,000.00	500,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1016950 MISCELLANEOUS</b>							
<b>51 PERSONAL SERVICES</b>							
1016950 518700 PAYOVER	.00	.00	.00	.00	.00	.00	_____
1016950 518900 FULLREGPAY	31,503.48	.00	.00	.00	.00	.00	_____
1016950 518905 SVCPMT3PY	-27,429.51	.00	.00	.00	.00	.00	_____
1016950 518910 SEPPMT3MOS	-29,225.24	.00	.00	.00	.00	.00	_____
1016950 518975 PAYOTHER	.00	440,000.00	2,040,000.00	440,000.00	440,000.00	.00	_____
1016950 519950 PAYEXPALL	.00	-750,000.00	-750,000.00	-750,000.00	-750,000.00	.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>-25,151.27</b>	<b>-310,000.00</b>	<b>1,290,000.00</b>	<b>-310,000.00</b>	<b>-310,000.00</b>	<b>.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1016950 520100 FRSOCIALT	10,809.99	.00	.00	.00	.00	.00	_____
1016950 520250 FRADMIN	.00	-750,000.00	-750,000.00	-750,000.00	-750,000.00	.00	_____
1016950 520600 FRLIFE	.00	.00	.00	.00	.00	.00	_____
1016950 520690 MEDCOVER3K	-15,000.00	.00	.00	.00	.00	.00	_____
1016950 520695 MEDCOV7150	-18,600.00	.00	.00	.00	.00	.00	_____
1016950 520700 FRHEALTH	.00	.00	.00	.00	.00	.00	_____
1016950 521100 FRRETIRE	.00	.00	.00	.00	.00	.00	_____
1016950 529875 FROTHBEN	.00	65,000.00	65,000.00	65,000.00	65,000.00	.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>-22,790.01</b>	<b>-685,000.00</b>	<b>-685,000.00</b>	<b>-685,000.00</b>	<b>-685,000.00</b>	<b>.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1016950 530700 COMM/IT	10,946.74	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
1016950 530900 OTHAGENC	8,965.00	.00	.00	.00	.00	.00	_____
1016950 539900 OTHPROF	30,082.52	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
1016950 539950 MISC SERV	26,311.84	80,000.00	80,000.00	80,000.00	80,000.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>76,306.10</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1016950 543500 OFFICESUP	15,570.55	.00	.00	.00	.00	.00	_____
1016950 549900 DAILYMAT	21,731.35	.00	.00	.00	.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>37,301.90</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>
<b>55 OTHER</b>							
1016950 550200 INSUR	.00	.00	.00	.00	.00	.00	_____
1016950 551505 LIAB	3,241.00	3,241.00	3,241.00	3,241.00	3,241.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1016950	559900	OTHER	2,126,072.77	106,397.00	2,977,602.00	56,235.00	56,235.00	.00	_____
TOTAL OTHER			2,129,313.77	109,638.00	2,980,843.00	59,476.00	59,476.00	.00	_____
57	CAPITAL OUTLAY								
1016950	571100	EQUIPMENT	.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			.00	.00	.00	.00	.00	.00	_____
TOTAL MISCELLANEOUS			2,194,980.49	-730,362.00	3,740,843.00	-780,524.00	-780,524.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016955 PBA MGMT & OPERATIONS							
55 OTHER							
1016955 559100 PBASPACE	7,100,000.00	7,100,000.00	7,100,000.00	7,250,000.00	7,250,000.00	.00	_____
TOTAL OTHER	7,100,000.00	7,100,000.00	7,100,000.00	7,250,000.00	7,250,000.00	.00	_____
TOTAL PBA MGMT & OPERATIONS	7,100,000.00	7,100,000.00	7,100,000.00	7,250,000.00	7,250,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016965 LOC - CIRCUIT COURT							
56 DEBT SERVICE							
1016965 569901 LOCCIRCUIT	.00	.00	.00	.00	.00	.00	_____
TOTAL DEBT SERVICE	.00	.00	.00	.00	.00	.00	_____
TOTAL LOC - CIRCUIT COURT	.00	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016980 EMP BEN GENERAL FUND							
52 EMPLOYEE BENEFITS							
1016980 521100 FRRETIRE	1,165,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00		.00 _____
1016980 529875 FROTHBEN	289,645.00	280,000.00	280,000.00	280,000.00	280,000.00		.00 _____
TOTAL EMPLOYEE BENEFITS	1,454,645.00	1,280,000.00	1,280,000.00	1,280,000.00	1,280,000.00		.00 _____
TOTAL EMP BEN GENERAL FUND	1,454,645.00	1,280,000.00	1,280,000.00	1,280,000.00	1,280,000.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016985 MERP COUNTY MATCH							
52 EMPLOYEE BENEFITS							
1016985 529825 MERPCOMTCH	85,644.89	110,000.00	110,000.00	135,000.00	135,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	85,644.89	110,000.00	110,000.00	135,000.00	135,000.00	.00	_____
TOTAL MERP COUNTY MATCH	85,644.89	110,000.00	110,000.00	135,000.00	135,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1017210 COMMUNITY MEDIATION CENTER							
53 CONTRACTUAL SERVICES							
1017210 530900 OTHAGENC	126,183.61	170,000.00	170,000.00	170,000.00	170,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	126,183.61	170,000.00	170,000.00	170,000.00	170,000.00	.00	_____
TOTAL COMMUNITY MEDIATION CE	126,183.61	170,000.00	170,000.00	170,000.00	170,000.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1017510 FIRE PREVENTION CONTROL							
51 PERSONAL SERVICES							
1017510 518600 PAYLONG	1,800.00	.00	.00	.00	.00	.00	_____
1017510 518900 FULLREGPAY	413,073.37	.00	.00	.00	.00	.00	_____
1017510 518904 COVIDADM	27,036.62	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	441,909.99	.00	.00	.00	.00	.00	_____
52 EMPLOYEE BENEFITS							
1017510 520100 FRSOCIALT	33,214.13	.00	.00	.00	.00	.00	_____
1017510 520600 FRLIFE	679.22	.00	.00	.00	.00	.00	_____
1017510 520700 FRHEALTH	58,205.95	.00	.00	.00	.00	.00	_____
1017510 521100 FRRETIRE	26,460.53	.00	.00	.00	.00	.00	_____
1017510 521155 FRRETVOL	10,851.40	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	129,411.23	.00	.00	.00	.00	.00	_____
53 CONTRACTUAL SERVICES							
1017510 530700 COMM/IT	19,933.34	.00	.00	.00	.00	.00	_____
1017510 530900 OTHAGENC	41,999.88	.00	.00	.00	.00	.00	_____
1017510 533300 LICENSE	3,753.00	.00	.00	.00	.00	.00	_____
1017510 533600 EQUIP	1,937.66	.00	.00	.00	.00	.00	_____
1017510 533700 OFFEQUIP	8,400.00	.00	.00	.00	.00	.00	_____
1017510 533800 VEHICLEREP	7,882.81	.00	.00	.00	.00	.00	_____
1017510 533850 CARWASH	20.00	.00	.00	.00	.00	.00	_____
1017510 534800 POSTAGE	611.93	.00	.00	.00	.00	.00	_____
1017510 535500 EMPTRAVEL	9,977.40	.00	.00	.00	.00	.00	_____
1017510 539910 EDUCAT	129.00	.00	.00	.00	.00	.00	_____
1017510 539930 DAILTYOPS	1,758.50	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	96,403.52	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1017510 541870 GRDBLDG	1,177.50	.00	.00	.00	.00	.00	_____
1017510 542900 EDCATMAT	585.00	.00	.00	.00	.00	.00	_____
1017510 543100 SAFETYLAW	1,089.73	.00	.00	.00	.00	.00	_____
1017510 543500 OFFICESUP	8,757.75	.00	.00	.00	.00	.00	_____
1017510 545200 GENUTILIT	8,403.37	.00	.00	.00	.00	.00	_____
1017510 545300 VEHICSUPP	1,329.46	.00	.00	.00	.00	.00	_____
1017510 549900 DAILYMAT	10,243.39	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	31,586.20	.00	.00	.00	.00	.00	_____
55 OTHER							
1017510 551300 WORKCOMP	522.00	.00	.00	.00	.00	.00	_____
1017510 551505 LIAB	389.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	911.00	.00	.00	.00	.00	.00	_____
TOTAL FIRE PREVENTION CONTRO	700,221.94	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1017520 SOIL CONSERVATION DISTRICT</b>							
<b>51 PERSONAL SERVICES</b>							
1017520 518900 FULLREGPAY	94,579.52	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	94,579.52	.00	.00	.00	.00	.00	_____
<b>52 EMPLOYEE BENEFITS</b>							
1017520 520100 FRSOCIALT	7,010.14	.00	.00	.00	.00	.00	_____
1017520 520600 FRLIFE	168.99	.00	.00	.00	.00	.00	_____
1017520 520700 FRHEALTH	10,549.42	.00	.00	.00	.00	.00	_____
1017520 521100 FRRETIRE	5,674.89	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	23,403.44	.00	.00	.00	.00	.00	_____
<b>53 CONTRACTUAL SERVICES</b>							
1017520 530700 COMM/IT	1,581.67	.00	.00	.00	.00	.00	_____
1017520 530900 OTHAGENC	6,487.25	.00	.00	.00	.00	.00	_____
1017520 532100 EMPLOYDUES	745.00	.00	.00	.00	.00	.00	_____
1017520 533600 EQUIP	196.08	.00	.00	.00	.00	.00	_____
1017520 533700 OFFEQUIP	800.00	.00	.00	.00	.00	.00	_____
1017520 533800 VEHICLEREP	53.62	.00	.00	.00	.00	.00	_____
1017520 534800 POSTAGE	473.67	.00	.00	.00	.00	.00	_____
1017520 534900 PRINTING	675.25	.00	.00	.00	.00	.00	_____
1017520 535510 TRAVELONLY	1,743.80	.00	.00	.00	.00	.00	_____
1017520 535530 REGISONLY	100.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	12,856.34	.00	.00	.00	.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1017520 542900 EDCATMAT	88.07	.00	.00	.00	.00	.00	_____
1017520 543500 OFFICESUP	2,604.97	.00	.00	.00	.00	.00	_____
1017520 545200 GENUTILIT	469.71	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,162.75	.00	.00	.00	.00	.00	_____
<b>55 OTHER</b>							
1017520 551300 WORKCOMP	261.00	.00	.00	.00	.00	.00	_____
1017520 551505 LIAB	420.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	681.00	.00	.00	.00	.00	.00	_____
TOTAL SOIL CONSERVATION DIST	134,683.05	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1017530</b>	<b>CODES ADMINISTRATION</b>						
<b>51</b>	<b>PERSONAL SERVICES</b>						
1017530 518600	PAYLONG	2,600.00	.00	.00	.00	.00	.00
1017530 518700	PAYOVER	10,305.31	.00	.00	.00	.00	.00
1017530 518900	FULLREGPAY	863,832.60	.00	.00	.00	.00	.00
1017530 518904	COVIDADM	7,208.59	.00	.00	.00	.00	.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>883,946.50</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>52</b>	<b>EMPLOYEE BENEFITS</b>						
1017530 520100	FRSOCIALT	70,094.09	.00	.00	.00	.00	.00
1017530 520600	FRLIFE	1,430.45	.00	.00	.00	.00	.00
1017530 520700	FRHEALTH	122,003.36	.00	.00	.00	.00	.00
1017530 521100	FRRETIRE	52,576.72	.00	.00	.00	.00	.00
1017530 521155	FRRETVOL	10,751.84	.00	.00	.00	.00	.00
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>256,856.46</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>53</b>	<b>CONTRACTUAL SERVICES</b>						
1017530 530700	COMM/IT	24,882.26	.00	.00	.00	.00	.00
1017530 532000	DUESMEMB	1,918.82	.00	.00	.00	.00	.00
1017530 532200	EVALTEST	1,773.00	.00	.00	.00	.00	.00
1017530 533300	LICENSE	704.66	.00	.00	.00	.00	.00
1017530 533600	EQUIP	4,196.34	.00	.00	.00	.00	.00
1017530 533700	OFFEQUIP	8,400.00	.00	.00	.00	.00	.00
1017530 533800	VEHICLEREP	14,991.56	.00	.00	.00	.00	.00
1017530 533850	CARWASH	190.00	.00	.00	.00	.00	.00
1017530 534800	POSTAGE	3,231.08	.00	.00	.00	.00	.00
1017530 534900	PRINTING	679.00	.00	.00	.00	.00	.00
1017530 535500	EMPTRAVEL	126.13	.00	.00	.00	.00	.00
1017530 535530	REGISONLY	2,052.00	.00	.00	.00	.00	.00
1017530 539930	DAILTYOPS	564.91	.00	.00	.00	.00	.00
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>63,709.76</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>54</b>	<b>SUPPLIES &amp; MATERIALS</b>						
1017530 542900	EDCATMAT	2,722.24	.00	.00	.00	.00	.00
1017530 543500	OFFICESUP	14,782.90	.00	.00	.00	.00	.00
1017530 545200	GENUTILIT	19,518.41	.00	.00	.00	.00	.00
1017530 545300	VEHICSUPP	3,195.40	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1017530	549900	DAILYMAT	1,609.21	.00	.00	.00	.00	.00	_____
1017530	549950	OTHMAT	16.95	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			41,845.11	.00	.00	.00	.00	.00	_____
55	OTHER								
1017530	551300	WORKCOMP	69,300.00	.00	.00	.00	.00	.00	_____
1017530	551505	LIAB	28,502.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER			97,802.00	.00	.00	.00	.00	.00	_____
TOTAL CODES ADMINISTRATION			1,344,159.83	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1017720 DIRTY LOT ORDINANCE							
51 PERSONAL SERVICES							
1017720 518600 PAYLONG	400.00	.00	.00	.00	.00	.00	_____
1017720 518700 PAYOVER	8,336.94	.00	.00	.00	.00	.00	_____
1017720 518900 FULLREGPAY	260,567.64	.00	.00	.00	.00	.00	_____
1017720 518904 COVIDADM	8,729.34	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	278,033.92	.00	.00	.00	.00	.00	_____
52 EMPLOYEE BENEFITS							
1017720 520100 FRSOCIALT	20,220.50	.00	.00	.00	.00	.00	_____
1017720 520600 FRLIFE	469.41	.00	.00	.00	.00	.00	_____
1017720 520700 FRHEALTH	45,503.81	.00	.00	.00	.00	.00	_____
1017720 521100 FRRETIRE	16,682.03	.00	.00	.00	.00	.00	_____
1017720 521155 FRRETVOL	4,332.60	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	87,208.35	.00	.00	.00	.00	.00	_____
53 CONTRACTUAL SERVICES							
1017720 530700 COMM/IT	3.13	.00	.00	.00	.00	.00	_____
1017720 530900 OTHAGENC	280.00	.00	.00	.00	.00	.00	_____
1017720 533800 VEHICLEREP	8,482.85	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	8,765.98	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1017720 543500 OFFICESUP	41.18	.00	.00	.00	.00	.00	_____
1017720 545200 GENUTILIT	8,925.06	.00	.00	.00	.00	.00	_____
1017720 545300 VEHICSUPP	1,660.13	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	10,626.37	.00	.00	.00	.00	.00	_____
55 OTHER							
1017720 551300 WORKCOMP	783.00	.00	.00	.00	.00	.00	_____
1017720 551505 LIAB	480.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	1,263.00	.00	.00	.00	.00	.00	_____
TOTAL DIRTY LOT ORDINANCE	385,897.62	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1017910 INFORMATION TECHNOLOGY OFFICE</b>							
<b>51 PERSONAL SERVICES</b>							
1017910 518600 PAYLONG	7,700.00	8,200.00	8,200.00	8,000.00	8,000.00		.00
1017910 518900 FULLREGPAY	3,448,162.82	3,866,948.00	3,866,948.00	4,487,293.00	4,487,293.00		.00
1017910 518904 COVIDADM	.00	.00	.00	.00	.00		.00
1017910 518975 PAYOTHER	.00	.00	.00	138,052.00	.00		.00
<b>TOTAL PERSONAL SERVICES</b>	<b>3,455,862.82</b>	<b>3,875,148.00</b>	<b>3,875,148.00</b>	<b>4,633,345.00</b>	<b>4,495,293.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1017910 520100 FRSOCIALT	252,643.92	279,316.00	279,316.00	318,247.00	318,247.00		.00
1017910 520600 FRLIFE	3,254.67	4,140.00	4,140.00	2,390.00	2,390.00		.00
1017910 520700 FRHEALTH	334,502.09	413,924.00	413,924.00	505,525.00	505,525.00		.00
1017910 521100 FRRETIRE	206,110.31	231,767.00	231,767.00	269,719.00	269,719.00		.00
1017910 521155 FRRETVOL	102,192.24	106,000.00	106,000.00	106,000.00	106,000.00		.00
1017910 529875 FROTHBEN	.00	.00	.00	64,000.00	.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>898,703.23</b>	<b>1,035,147.00</b>	<b>1,035,147.00</b>	<b>1,265,881.00</b>	<b>1,201,881.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1017910 530700 COMM/IT	140,585.06	200,000.00	200,000.00	250,000.00	250,000.00		.00
1017910 533300 LICENSE	68,408.56	.00	.00	.00	9,535.00		.00
1017910 533600 EQUIP	10,469.86	12,500.00	12,500.00	12,500.00	12,500.00		.00
1017910 533700 OFFEQUIP	.00	26,200.00	26,200.00	83,935.00	74,400.00		.00
1017910 534800 POSTAGE	187.79	.00	.00	.00	.00		.00
1017910 535100 RENTSPACE	12.57	.00	.00	.00	.00		.00
1017910 535500 EMPTRAVEL	35,037.17	80,000.00	80,000.00	75,000.00	75,000.00		.00
1017910 539900 OTHPROF	12,954.00	.00	.00	.00	.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>267,655.01</b>	<b>318,700.00</b>	<b>318,700.00</b>	<b>421,435.00</b>	<b>421,435.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1017910 542200 FOOD	1,656.37	.00	.00	.00	.00		.00
1017910 543500 OFFICESUP	279,746.65	40,000.00	40,000.00	40,000.00	40,000.00		.00
1017910 545200 GENUTILIT	25.33	1,000.00	1,000.00	1,000.00	1,000.00		.00
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>281,428.35</b>	<b>41,000.00</b>	<b>41,000.00</b>	<b>41,000.00</b>	<b>41,000.00</b>		<b>.00</b>
<b>55 OTHER</b>							
1017910 550200 INSUR	695.15	1,000.00	1,000.00	1,000.00	1,000.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1017910	551300	WORKCOMP	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	.00	_____
1017910	551505	LIAB	1,631.00	1,631.00	1,631.00	1,632.00	1,632.00	.00	_____
	TOTAL OTHER		6,241.15	6,546.00	6,546.00	6,547.00	6,547.00	.00	_____
	TOTAL INFORMATION TECHNOLOGY		4,909,890.56	5,276,541.00	5,276,541.00	6,368,208.00	6,166,156.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1017920 RECORDS MANAGEMENT</b>							
<b>51 PERSONAL SERVICES</b>							
1017920 518600 PAYLONG	1,900.00	1,900.00	1,900.00	1,600.00	1,600.00		.00
1017920 518900 FULLREGPAY	257,583.49	284,114.00	284,114.00	253,716.00	253,716.00		.00
1017920 518904 COVIDADM	13,632.16	.00	.00	.00	.00		.00
<b>TOTAL PERSONAL SERVICES</b>	<b>273,115.65</b>	<b>286,014.00</b>	<b>286,014.00</b>	<b>255,316.00</b>	<b>255,316.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1017920 520100 FRSOCIALT	19,015.73	19,881.00	19,881.00	17,654.00	17,654.00		.00
1017920 520600 FRLIFE	493.91	558.00	558.00	243.00	243.00		.00
1017920 520700 FRHEALTH	66,668.64	74,673.00	74,673.00	69,342.00	69,342.00		.00
1017920 521100 FRRETIRE	16,392.19	17,162.00	17,162.00	15,319.00	15,319.00		.00
1017920 521155 FRRETVOL	12,981.90	15,000.00	15,000.00	13,000.00	13,000.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>115,552.37</b>	<b>127,274.00</b>	<b>127,274.00</b>	<b>115,558.00</b>	<b>115,558.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1017920 530700 COMM/IT	497.57	750.00	750.00	750.00	750.00		.00
1017920 530900 OTHAGENC	4,434.13	7,000.00	6,900.00	5,000.00	5,000.00		.00
1017920 533300 LICENSE	.00	.00	.00	.00	1,466.00		.00
1017920 533600 EQUIP	4,238.39	5,000.00	5,000.00	5,000.00	5,000.00		.00
1017920 533700 OFFEQUIP	.00	2,400.00	2,400.00	6,366.00	4,900.00		.00
1017920 533800 VEHICLEREP	.00	500.00	500.00	500.00	500.00		.00
1017920 534800 POSTAGE	201.23	500.00	500.00	500.00	500.00		.00
1017920 535500 EMPTRAVEL	.00	.00	100.00	100.00	100.00		.00
1017920 539930 DAILTYOPS	188.00	.00	.00	.00	.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>9,559.32</b>	<b>16,150.00</b>	<b>16,150.00</b>	<b>18,216.00</b>	<b>18,216.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1017920 542200 FOOD	567.30	1,000.00	1,000.00	1,000.00	1,000.00		.00
1017920 543500 OFFICESUP	4,292.81	4,000.00	4,000.00	5,900.00	5,900.00		.00
1017920 545200 GENUTILIT	559.82	1,100.00	1,100.00	1,100.00	1,100.00		.00
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>5,419.93</b>	<b>6,100.00</b>	<b>6,100.00</b>	<b>8,000.00</b>	<b>8,000.00</b>		<b>.00</b>
<b>55 OTHER</b>							
1017920 551300 WORKCOMP	2,349.00	2,349.00	2,349.00	2,349.00	2,349.00		.00
1017920 551505 LIAB	1,078.00	1,078.00	1,078.00	1,078.00	1,078.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
TOTAL OTHER	3,427.00	3,427.00	3,427.00	3,427.00	3,427.00	.00	_____
TOTAL RECORDS MANAGEMENT	407,074.27	438,965.00	438,965.00	400,517.00	400,517.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1017930 COUNTY I.T. SFTWARE &amp; HRDWARE</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1017930 533300 LICENSE	1,731,931.39	2,198,000.00	2,198,000.00	1,800,000.00	1,800,000.00	.00	_____
1017930 539900 OTHPROF	.00	150,000.00	150,000.00	200,000.00	200,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,731,931.39	2,348,000.00	2,348,000.00	2,000,000.00	2,000,000.00	.00	_____
<b>55 OTHER</b>							
1017930 551250 STFND-I.T.	.00	280,000.00	280,000.00	.00	.00	.00	_____
1017930 559266 XFERRISK	.00	120,000.00	120,000.00	.00	.00	.00	_____
1017930 559900 OTHER	.00	.00	500,000.00	.00	.00	.00	_____
TOTAL OTHER	.00	400,000.00	900,000.00	.00	.00	.00	_____
TOTAL COUNTY I.T. SFTWARE &	1,731,931.39	2,748,000.00	3,248,000.00	2,000,000.00	2,000,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018110 MERIT SYSTEM OFFICE</b>							
<b>51 PERSONAL SERVICES</b>							
1018110 518600 PAYLONG	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
1018110 518900 FULLREGPAY	193,870.87	199,753.00	199,753.00	208,081.00	208,081.00		.00 _____
<b>TOTAL PERSONAL SERVICES</b>	<b>194,870.87</b>	<b>200,753.00</b>	<b>200,753.00</b>	<b>209,081.00</b>	<b>209,081.00</b>		<b>.00 _____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1018110 520100 FRSOCIALT	14,045.73	14,281.00	14,281.00	14,616.00	14,616.00		.00 _____
1018110 520600 FRLIFE	299.39	359.00	359.00	188.00	188.00		.00 _____
1018110 520700 FRHEALTH	25,579.60	28,321.00	28,321.00	37,909.00	37,909.00		.00 _____
1018110 521100 FRRETIRE	11,692.30	12,046.00	12,046.00	12,545.00	12,545.00		.00 _____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>51,617.02</b>	<b>55,007.00</b>	<b>55,007.00</b>	<b>65,258.00</b>	<b>65,258.00</b>		<b>.00 _____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1018110 530700 COMM/IT	485.37	1,000.00	1,000.00	1,000.00	1,000.00		.00 _____
1018110 533500 BLDGGROUND	1,449.01	.00	.00	.00	.00		.00 _____
1018110 533600 EQUIP	1,631.88	2,050.00	2,050.00	2,050.00	2,050.00		.00 _____
1018110 533700 OFFEQUIP	2,000.00	2,000.00	2,000.00	4,000.00	4,000.00		.00 _____
1018110 534800 POSTAGE	3,162.75	2,500.00	2,500.00	3,500.00	3,500.00		.00 _____
1018110 535500 EMPTRAVEL	2,266.08	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
1018110 539900 OTHPROF	1,635.86	1,250.00	1,250.00	2,000.00	2,000.00		.00 _____
1018110 539930 DAILYOPS	284.00	1,200.00	1,200.00	1,000.00	1,000.00		.00 _____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>12,914.95</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>18,550.00</b>	<b>18,550.00</b>		<b>.00 _____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018110 542900 EDCATMAT	1,657.30	2,500.00	2,500.00	2,500.00	2,500.00		.00 _____
1018110 543500 OFFICESUP	4,547.46	4,000.00	4,000.00	4,500.00	4,500.00		.00 _____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>6,204.76</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>7,000.00</b>	<b>7,000.00</b>		<b>.00 _____</b>
<b>TOTAL MERIT SYSTEM OFFICE</b>	<b>265,607.60</b>	<b>277,260.00</b>	<b>277,260.00</b>	<b>299,889.00</b>	<b>299,889.00</b>		<b>.00 _____</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018310</b>	<b>PROPERTY ASSESSOR'S OFFICE</b>						
<b>51</b>	<b>PERSONAL SERVICES</b>						
1018310 514000	PAYSUPPLE	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
1018310 516900	PAYPART	675.00	.00	.00	.00	.00	.00
1018310 518600	PAYLONG	8,600.00	9,000.00	9,000.00	8,800.00	8,800.00	.00
1018310 518900	FULLREGPAY	1,952,801.63	2,206,045.00	2,206,045.00	2,261,244.00	2,261,244.00	.00
1018310 518904	COVIDADM	134,588.29	.00	.00	.00	.00	.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>2,101,164.92</b>	<b>2,219,545.00</b>	<b>2,219,545.00</b>	<b>2,274,544.00</b>	<b>2,274,544.00</b>	<b>.00</b>
<b>52</b>	<b>EMPLOYEE BENEFITS</b>						
1018310 520100	FRSOCIALT	155,713.02	157,865.00	157,865.00	161,885.00	161,885.00	.00
1018310 520600	FRLIFE	3,594.00	4,110.00	4,110.00	1,961.00	1,961.00	.00
1018310 520700	FRHEALTH	311,794.85	334,975.00	334,975.00	368,795.00	368,795.00	.00
1018310 521100	FRRETIRE	131,809.15	138,759.00	138,759.00	138,605.00	138,605.00	.00
1018310 521155	FRRETVOL	36,247.92	37,500.00	37,500.00	37,500.00	37,500.00	.00
1018310 529800	FRAUTO	7,658.53	7,600.00	7,600.00	7,600.00	7,600.00	.00
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>646,817.47</b>	<b>680,809.00</b>	<b>680,809.00</b>	<b>716,346.00</b>	<b>716,346.00</b>	<b>.00</b>
<b>53</b>	<b>CONTRACTUAL SERVICES</b>						
1018310 530700	COMM/IT	4,783.28	6,000.00	6,000.00	6,000.00	6,000.00	.00
1018310 530900	OTHAGENC	530,823.50	450,000.00	450,000.00	450,000.00	450,000.00	.00
1018310 532100	EMPLOYDUES	.00	.00	.00	.00	.00	.00
1018310 533300	LICENSE	10,102.94	10,000.00	10,000.00	392,512.00	395,212.00	.00
1018310 533600	EQUIP	6,728.64	9,000.00	9,000.00	9,000.00	9,000.00	.00
1018310 533700	OFFEQUIP	18,800.00	20,800.00	20,800.00	41,000.00	38,300.00	.00
1018310 533800	VEHICLEREP	5,796.31	12,000.00	12,000.00	12,000.00	12,000.00	.00
1018310 533850	CARWASH	1,010.00	1,600.00	1,600.00	1,600.00	1,600.00	.00
1018310 534800	POSTAGE	59,949.58	62,000.00	62,000.00	225,000.00	225,000.00	.00
1018310 534900	PRINTING	238.00	3,800.00	3,800.00	3,800.00	3,800.00	.00
1018310 535500	EMPTRAVEL	10,927.26	19,000.00	19,000.00	19,000.00	19,000.00	.00
1018310 539900	OTHPROF	167,845.72	195,000.00	195,000.00	195,000.00	195,000.00	.00
1018310 539930	DAILYOPS	227.94	1,000.00	1,000.00	1,000.00	1,000.00	.00
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>817,233.17</b>	<b>790,200.00</b>	<b>790,200.00</b>	<b>1,355,912.00</b>	<b>1,355,912.00</b>	<b>.00</b>
<b>54</b>	<b>SUPPLIES &amp; MATERIALS</b>						
1018310 542900	EDCATMAT	5,532.14	7,500.00	7,500.00	7,500.00	7,500.00	.00
1018310 543500	OFFICESUP	18,733.80	21,000.00	21,000.00	21,000.00	21,000.00	.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018310	545200	GENUTILIT	9,658.04	19,000.00	19,000.00	19,000.00	19,000.00	.00	_____
1018310	545300	VEHICSUPP	1,302.24	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
TOTAL SUPPLIES & MATERIALS			35,226.22	49,300.00	49,300.00	49,300.00	49,300.00	.00	_____
55	OTHER								
1018310	551300	WORKCOMP	3,393.00	3,393.00	3,393.00	3,393.00	3,393.00	.00	_____
1018310	551505	LIAB	1,447.00	1,447.00	1,447.00	1,447.00	1,447.00	.00	_____
TOTAL OTHER			4,840.00	4,840.00	4,840.00	4,840.00	4,840.00	.00	_____
TOTAL PROPERTY ASSESSOR'S OF			3,605,281.78	3,744,694.00	3,744,694.00	4,400,942.00	4,400,942.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018320 BOARD OF EQUALIZATION							
51 PERSONAL SERVICES							
1018320 516900 PAYPART	23,588.50	21,000.00	21,000.00	21,002.00	21,002.00	.00	_____
TOTAL PERSONAL SERVICES	23,588.50	21,000.00	21,000.00	21,002.00	21,002.00	.00	_____
52 EMPLOYEE BENEFITS							
1018320 520100 FRSOCIALT	1,804.52	2,017.00	2,017.00	1,608.00	1,608.00	.00	_____
TOTAL EMPLOYEE BENEFITS	1,804.52	2,017.00	2,017.00	1,608.00	1,608.00	.00	_____
53 CONTRACTUAL SERVICES							
1018320 539930 DAILTYOPS	1,635.38	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,635.38	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL BOARD OF EQUALIZATION	27,028.40	25,517.00	25,517.00	25,110.00	25,110.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
<b>1018510 PUBLIC DEFENDER'S OFFICE</b>							
<b>51 PERSONAL SERVICES</b>							
1018510 514000 PAYSUPPLE	10,098.32	6,000.00	6,000.00	6,000.00	6,000.00		.00
1018510 516900 PAYPART	62,953.71	33,000.00	33,000.00	33,000.00	33,000.00		.00
1018510 518900 FULLREGPAY	1,397,456.33	1,538,049.00	1,538,049.00	1,662,380.00	1,591,712.00		.00
1018510 518904 COVIDADM	.00	.00	.00	.00	.00		.00
<b>TOTAL PERSONAL SERVICES</b>	<b>1,470,508.36</b>	<b>1,577,049.00</b>	<b>1,577,049.00</b>	<b>1,701,380.00</b>	<b>1,630,712.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1018510 520100 FRSOCIALT	116,145.53	115,920.00	115,920.00	124,971.00	119,564.00		.00
1018510 520600 FRLIFE	2,359.11	2,527.00	2,527.00	1,434.00	1,383.00		.00
1018510 520700 FRHEALTH	195,099.13	241,112.00	241,112.00	246,503.00	246,503.00		.00
1018510 521000 FRUNEMP	79.77	.00	.00	.00	.00		.00
1018510 521100 FRRETIRE	86,039.78	92,284.00	92,284.00	99,739.00	95,499.00		.00
1018510 521155 FRRETVOL	9,069.14	10,000.00	10,000.00	10,000.00	10,000.00		.00
1018510 529800 FRAUTO	5,686.13	8,400.00	8,400.00	8,400.00	8,400.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>414,478.59</b>	<b>470,243.00</b>	<b>470,243.00</b>	<b>491,047.00</b>	<b>481,349.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1018510 530700 COMM/IT	40,784.02	3,900.00	3,900.00	45,700.00	45,700.00		.00
1018510 533300 LICENSE	458.00	475.00	475.00	465.00	465.00		.00
1018510 533500 BLDGGROUND	44,304.89	33,900.00	33,900.00	33,600.00	33,600.00		.00
1018510 533600 EQUIP	3,676.18	3,610.00	3,610.00	3,765.00	3,765.00		.00
1018510 533700 OFFEQUIP	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00		.00
1018510 535100 RENTSPACE	2,509.00	2,820.00	2,820.00	2,730.00	2,730.00		.00
1018510 535500 EMPTRAVEL	57,473.22	56,495.00	56,495.00	68,530.00	68,530.00		.00
1018510 539930 DAILTYOPS	12,154.80	12,000.00	12,000.00	12,300.00	12,300.00		.00
1018510 539950 MISC SERV	4,758.22	14,725.00	14,725.00	14,400.00	14,400.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>176,118.33</b>	<b>137,925.00</b>	<b>137,925.00</b>	<b>191,490.00</b>	<b>191,490.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018510 541300 DRUGS	71.21	300.00	300.00	300.00	300.00		.00
1018510 541870 GRDBLDG	3,440.48	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018510 542200 FOOD	2,352.15	3,185.00	3,185.00	3,185.00	3,185.00		.00
1018510 542900 EDCATMAT	3,108.82	6,875.00	6,875.00	4,420.00	4,420.00		.00
1018510 543500 OFFICESUP	74,293.46	37,530.00	37,530.00	47,530.00	47,530.00		.00
1018510 545200 GENUTILIT	39,746.06	42,000.00	42,000.00	42,000.00	42,000.00		.00



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	123,012.18	93,390.00	93,390.00	100,935.00	100,935.00	.00	_____
55 OTHER							
1018510 550200 INSUR	1,803.86	1,650.00	1,650.00	1,650.00	1,650.00	.00	_____
1018510 551300 WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	_____
1018510 551505 LIAB	341.00	341.00	341.00	341.00	341.00	.00	_____
1018510 559151 XFERDEBTSR	195,480.00	195,533.00	195,533.00	196,384.00	196,384.00	.00	_____
1018510 559900 OTHER	.00	-77,476.00	-77,476.00	.00	-64,352.00	.00	_____
TOTAL OTHER	198,146.86	120,570.00	120,570.00	198,897.00	134,545.00	.00	_____
TOTAL PUBLIC DEFENDER'S OFFI	2,382,264.32	2,399,177.00	2,399,177.00	2,683,749.00	2,539,031.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018710 REGISTER OF DEEDS OFFICE</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1018710 530700 COMM/IT	5,995.00	16,000.00	16,000.00	15,000.00	15,000.00	.00	_____
1018710 530900 OTHAGENC	76.99	.00	.00	.00	.00	.00	_____
1018710 532100 EMPLOYDUES	2,364.00	2,300.00	2,300.00	2,300.00	2,300.00	.00	_____
1018710 533600 EQUIP	1,885.76	3,000.00	3,000.00	2,000.00	2,000.00	.00	_____
1018710 534800 POSTAGE	21,417.79	19,000.00	19,000.00	19,000.00	19,000.00	.00	_____
1018710 535500 EMPTRAVEL	10,026.24	8,500.00	8,500.00	8,500.00	8,500.00	.00	_____
1018710 539900 OTHPROF	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1018710 539930 DAILTYOPS	.00	7,000.00	7,000.00	7,000.00	7,000.00	.00	_____
1018710 539950 MISCSERV	300.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	42,065.78	58,800.00	58,800.00	56,800.00	56,800.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018710 541800 FURN	4,787.19	.00	.00	.00	.00	.00	_____
1018710 541860 EQUIPSUP	.00	250.00	250.00	250.00	250.00	.00	_____
1018710 543500 OFFICESUP	8,618.25	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	13,405.44	10,250.00	10,250.00	10,250.00	10,250.00	.00	_____
<b>55 OTHER</b>							
1018710 551300 WORKCOMP	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	.00	_____
1018710 551505 LIAB	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	.00	_____
1018710 559900 OTHER	108.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	3,843.00	3,735.00	3,735.00	3,735.00	3,735.00	.00	_____
TOTAL REGISTER OF DEEDS OFFI	59,314.22	72,785.00	72,785.00	70,785.00	70,785.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018720 REGISTER OF DEEDS-DATA PROC.							
53 CONTRACTUAL SERVICES							
1018720 530700 COMM/IT	796.87	4,000.00	4,000.00	4,000.00	4,000.00		.00 _____
1018720 532100 EMPLOYDUES	.00	2,000.00	2,000.00	2,000.00	2,000.00		.00 _____
1018720 533600 EQUIP	159,722.20	54,000.00	54,000.00	50,000.00	50,000.00		.00 _____
1018720 533700 OFFEQUIP	18,000.00	21,200.00	21,200.00	31,300.00	31,300.00		.00 _____
1018720 535500 EMPTRAVEL	4,997.15	6,000.00	6,000.00	6,000.00	6,000.00		.00 _____
1018720 539930 DAILTYOPS	6,382.59	.00	.00	.00	.00		.00 _____
TOTAL CONTRACTUAL SERVICES	189,898.81	87,200.00	87,200.00	93,300.00	93,300.00		.00 _____
54 SUPPLIES & MATERIALS							
1018720 543500 OFFICESUP	10,943.10	82,800.00	82,800.00	106,700.00	106,700.00		.00 _____
TOTAL SUPPLIES & MATERIALS	10,943.10	82,800.00	82,800.00	106,700.00	106,700.00		.00 _____
TOTAL REGISTER OF DEEDS-DATA	200,841.91	170,000.00	170,000.00	200,000.00	200,000.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018900	COURT OFFICER							
53	CONTRACTUAL SERVICES							
1018900	530700 COMM/IT	10,255.58	8,200.00	8,200.00	9,500.00	9,500.00	.00	_____
1018900	533800 VEHICLEREP	1,799.37	4,500.00	4,500.00	4,000.00	4,000.00	.00	_____
1018900	533850 CARWASH	.00	50.00	50.00	50.00	50.00	.00	_____
1018900	535500 EMPTRAVEL	768.52	500.00	500.00	500.00	500.00	.00	_____
1018900	539930 DAILYOPS	.00	50.00	50.00	50.00	50.00	.00	_____
	TOTAL CONTRACTUAL SERVICES	12,823.47	13,300.00	13,300.00	14,100.00	14,100.00	.00	_____
54	SUPPLIES & MATERIALS							
1018900	543100 SAFETYLAW	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1018900	543500 OFFICESUP	1,509.18	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1018900	545260 GAS	3,263.47	5,300.00	5,300.00	5,300.00	5,300.00	.00	_____
1018900	545300 VEHCISUPP	1,372.53	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1018900	549900 DAILYMAT	.00	250.00	250.00	250.00	250.00	.00	_____
	TOTAL SUPPLIES & MATERIALS	6,145.18	12,550.00	12,550.00	12,550.00	12,550.00	.00	_____
55	OTHER							
1018900	551300 WORKCOMP	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	.00	_____
1018900	551505 LIAB	1,058.00	1,058.00	1,058.00	1,058.00	1,058.00	.00	_____
	TOTAL OTHER	3,668.00	3,668.00	3,668.00	3,668.00	3,668.00	.00	_____
	TOTAL COURT OFFICER	22,636.65	29,518.00	29,518.00	30,318.00	30,318.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018903 SHERIFF'S ADMINISTRATION</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1018903 530700 COMM/IT	17,811.13	40,000.00	40,000.00	40,000.00	40,000.00		.00
1018903 531250 GRANTS	.00	.00	.00	.00	.00		.00
1018903 532000 DUESMEMB	7,571.00	7,500.00	7,500.00	7,500.00	7,500.00		.00
1018903 533300 LICENSE	992.45	3,000.00	3,000.00	3,000.00	3,000.00		.00
1018903 533600 EQUIP	485.01	.00	.00	840.00	840.00		.00
1018903 533800 VEHICLEREP	10,446.44	15,000.00	15,000.00	15,000.00	15,000.00		.00
1018903 533850 CARWASH	484.06	340.00	340.00	340.00	340.00		.00
1018903 534000 MEDICAL	34,184.00	55,000.00	55,000.00	155,000.00	110,000.00		.00
1018903 534800 POSTAGE	27,644.11	32,500.00	32,500.00	32,500.00	32,500.00		.00
1018903 535155 PARKING	200.00	.00	.00	.00	.00		.00
1018903 535500 EMPTRAVEL	8,850.57	10,000.00	10,000.00	10,000.00	10,000.00		.00
1018903 535520 TUITONLY	.00	.00	.00	.00	.00		.00
1018903 539900 OTHPROF	1,800.00	1,500.00	1,500.00	2,000.00	2,000.00		.00
1018903 539930 DAILTYOPS	372.71	3,500.00	3,500.00	2,500.00	2,500.00		.00
1018903 539950 MISCSERV	.00	500.00	500.00	250.00	250.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>110,841.48</b>	<b>168,840.00</b>	<b>168,840.00</b>	<b>268,930.00</b>	<b>223,930.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018903 541800 FURN	408.73	1,800.00	1,800.00	1,800.00	1,800.00		.00
1018903 541860 EQUIPSUP	.00	500.00	500.00	500.00	500.00		.00
1018903 541870 GRDBLDG	70.99	500.00	500.00	500.00	500.00		.00
1018903 542200 FOOD	71.74	400.00	400.00	400.00	400.00		.00
1018903 542900 EDCATMAT	567.68	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018903 543100 SAFETYLAW	12,880.52	40,000.00	40,000.00	40,000.00	35,000.00		.00
1018903 543500 OFFICESUP	14,495.22	15,000.00	15,000.00	15,000.00	15,000.00		.00
1018903 545260 GAS	9,471.09	13,000.00	13,000.00	13,000.00	13,000.00		.00
1018903 545300 VEHICSUPP	2,494.79	3,200.00	3,200.00	3,200.00	3,200.00		.00
1018903 549900 DAILYMAT	331,059.96	222,700.00	222,700.00	222,700.00	222,700.00		.00
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>371,520.72</b>	<b>298,100.00</b>	<b>298,100.00</b>	<b>298,100.00</b>	<b>293,100.00</b>		<b>.00</b>
<b>55 OTHER</b>							
1018903 551300 WORKCOMP	905,000.00	905,000.00	905,000.00	905,000.00	905,000.00		.00
1018903 551505 LIAB	577,500.00	577,500.00	577,500.00	577,500.00	577,500.00		.00
<b>TOTAL OTHER</b>	<b>1,482,500.00</b>	<b>1,482,500.00</b>	<b>1,482,500.00</b>	<b>1,482,500.00</b>	<b>1,482,500.00</b>		<b>.00</b>
<b>TOTAL SHERIFF'S ADMINISTRATI</b>	<b>1,964,862.20</b>	<b>1,949,440.00</b>	<b>1,949,440.00</b>	<b>2,049,530.00</b>	<b>1,999,530.00</b>		<b>.00</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018906 RECORDS AND COMMUNICATION</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1018906 530700 COMM/IT	21,787.48	35,000.00	35,000.00	35,000.00	35,000.00		.00
1018906 532000 DUESMEMB	498.00	2,000.00	2,000.00	1,500.00	1,500.00		.00
1018906 533400 MAINTCONT	1,400.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
1018906 533600 EQUIP	6,266.25	13,000.00	13,000.00	13,000.00	13,000.00		.00
1018906 533800 VEHICLEREP	404.58	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018906 535100 RENTSPACE	15,297.21	45,000.00	45,000.00	45,000.00	45,000.00		.00
1018906 535500 EMPTRAVEL	2,467.02	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018906 539930 DAILTYOPS	9,455.61	11,500.00	11,500.00	11,500.00	11,500.00		.00
1018906 539950 MISCSERV	639.60	1,200.00	1,200.00	1,200.00	1,200.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>58,215.75</b>	<b>113,700.00</b>	<b>113,700.00</b>	<b>113,200.00</b>	<b>113,200.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018906 541300 DRUGS	.00	.00	.00	.00	.00		.00
1018906 541800 FURN	3,682.61	5,000.00	5,000.00	5,000.00	5,000.00		.00
1018906 541860 EQUIPSUP	281.22	250.00	250.00	500.00	500.00		.00
1018906 541870 GRDBLDG	465.91	.00	.00	500.00	500.00		.00
1018906 542200 FOOD	339.67	.00	.00	500.00	500.00		.00
1018906 543100 SAFETYLAW	137.40	.00	.00	.00	.00		.00
1018906 543500 OFFICESUP	17,936.87	17,000.00	17,000.00	17,000.00	17,000.00		.00
1018906 545200 GENUTILIT	.00	.00	.00	.00	.00		.00
1018906 545250 ELEC	4,156.92	9,800.00	9,800.00	7,000.00	7,000.00		.00
1018906 545260 GAS	1,116.82	4,900.00	4,900.00	4,000.00	4,000.00		.00
1018906 545300 VEHICSUPP	.00	250.00	250.00	250.00	250.00		.00
1018906 549900 DAILYMAT	.00	.00	.00	500.00	500.00		.00
1018906 549950 OTHMAT	39.99	.00	.00	.00	.00		.00
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>28,157.41</b>	<b>37,200.00</b>	<b>37,200.00</b>	<b>35,250.00</b>	<b>35,250.00</b>		<b>.00</b>
<b>55 OTHER</b>							
1018906 559910 OTHER911	1,191,595.00	1,191,595.00	1,191,595.00	1,191,595.00	1,191,595.00		.00
<b>TOTAL OTHER</b>	<b>1,191,595.00</b>	<b>1,191,595.00</b>	<b>1,191,595.00</b>	<b>1,191,595.00</b>	<b>1,191,595.00</b>		<b>.00</b>
<b>TOTAL RECORDS AND COMMUNICAT</b>	<b>1,277,968.16</b>	<b>1,342,495.00</b>	<b>1,342,495.00</b>	<b>1,340,045.00</b>	<b>1,340,045.00</b>		<b>.00</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018912 TRAINING</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1018912 530700 COMM/IT	11,534.09	14,000.00	14,000.00	14,000.00	13,000.00	.00	_____
1018912 532000 DUESMEMB	115.00	100.00	100.00	200.00	200.00	.00	_____
1018912 533500 BLDGGROUND	2,373.05	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
1018912 533600 EQUIP	800.30	.00	.00	.00	.00	.00	_____
1018912 533800 VEHICLEREP	3,394.33	5,000.00	5,000.00	4,000.00	4,000.00	.00	_____
1018912 533850 CARWASH	.00	80.00	80.00	50.00	50.00	.00	_____
1018912 534800 POSTAGE	18.00	.00	.00	.00	.00	.00	_____
1018912 534900 PRINTING	87.94	750.00	750.00	500.00	500.00	.00	_____
1018912 535500 EMPTRAVEL	4,071.33	9,800.00	9,800.00	9,800.00	9,800.00	.00	_____
1018912 535520 TUITONLY	.00	2,600.00	2,600.00	2,600.00	2,600.00	.00	_____
1018912 539900 OTHPROF	200.00	.00	.00	.00	.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>22,594.04</b>	<b>40,330.00</b>	<b>40,330.00</b>	<b>39,150.00</b>	<b>38,150.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018912 541800 FURN	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1018912 541860 EQUIPSUP	1,369.51	500.00	500.00	500.00	500.00	.00	_____
1018912 541870 GRDBLDG	1,623.51	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1018912 542200 FOOD	.00	250.00	250.00	250.00	250.00	.00	_____
1018912 542900 EDCATMAT	-150.00	.00	.00	.00	.00	.00	_____
1018912 543100 SAFETYLAW	121,448.94	180,000.00	180,000.00	210,000.00	210,000.00	.00	_____
1018912 543500 OFFICESUP	3,031.61	9,000.00	9,000.00	9,000.00	9,000.00	.00	_____
1018912 545260 GAS	2,205.52	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1018912 545280 WATER	928.06	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1018912 545300 VEHCISUPP	.00	2,250.00	2,250.00	1,500.00	1,500.00	.00	_____
1018912 549900 DAILYMAT	28.94	750.00	750.00	750.00	750.00	.00	_____
1018912 549950 OTHMAT	417.51	.00	.00	.00	.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>130,903.60</b>	<b>202,750.00</b>	<b>202,750.00</b>	<b>232,000.00</b>	<b>232,000.00</b>	<b>.00</b>	<b>_____</b>
<b>55 OTHER</b>							
1018912 559100 PBASPACE	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00	_____
<b>TOTAL OTHER</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>.00</b>	<b>_____</b>
<b>TOTAL TRAINING</b>	<b>166,497.64</b>	<b>256,080.00</b>	<b>256,080.00</b>	<b>284,150.00</b>	<b>283,150.00</b>	<b>.00</b>	<b>_____</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018915 PLANNING AND DEVELOPMENT</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1018915 530700 COMM/IT	1,351.07	1,800.00	1,800.00	1,500.00	1,500.00	.00	_____
1018915 532000 DUESMEMB	.00	240.00	240.00	240.00	240.00	.00	_____
1018915 533800 VEHICLEREP	171.94	500.00	500.00	500.00	500.00	.00	_____
1018915 534900 PRINTING	.00	.00	.00	1,000.00	500.00	.00	_____
1018915 535500 EMPTRAVEL	-695.00	1,650.00	1,650.00	1,650.00	1,500.00	.00	_____
1018915 539930 DAILYOPS	.00	50.00	50.00	50.00	50.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>828.01</b>	<b>4,240.00</b>	<b>4,240.00</b>	<b>4,940.00</b>	<b>4,290.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018915 542200 FOOD	311.16	750.00	750.00	750.00	750.00	.00	_____
1018915 543500 OFFICESUP	810.14	1,000.00	1,000.00	1,500.00	1,500.00	.00	_____
1018915 545260 GAS	846.95	1,250.00	1,250.00	1,250.00	1,250.00	.00	_____
1018915 545300 VEHICSUPP	.00	250.00	250.00	250.00	250.00	.00	_____
1018915 549900 DAILYMAT	44.75	50.00	50.00	500.00	500.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,013.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>4,250.00</b>	<b>4,250.00</b>	<b>.00</b>	<b>_____</b>
<b>TOTAL PLANNING AND DEVELOPME</b>	<b>2,841.01</b>	<b>7,540.00</b>	<b>7,540.00</b>	<b>9,190.00</b>	<b>8,540.00</b>	<b>.00</b>	<b>_____</b>



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018918 STOP VIOLENCE AGAINST WOMEN</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1018918 530700 COMM/IT	12,519.25	17,000.00	17,000.00	20,000.00	20,000.00	.00	_____
1018918 532000 DUESMEMB	.00	100.00	100.00	100.00	100.00	.00	_____
1018918 533300 LICENSE	12.30	.00	.00	150.00	150.00	.00	_____
1018918 533800 VEHICLEREP	3,511.74	3,200.00	3,200.00	3,200.00	3,200.00	.00	_____
1018918 535500 EMPTRAVEL	490.08	3,400.00	3,400.00	3,400.00	3,400.00	.00	_____
1018918 539930 DAILYMATS	105.95	500.00	500.00	4,000.00	4,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	16,639.32	24,200.00	24,200.00	30,850.00	30,850.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018918 541800 FURN	.00	.00	.00	.00	.00	.00	_____
1018918 541870 GRDBLDG	.00	.00	.00	.00	.00	.00	_____
1018918 543100 SAFETYLAW	.00	250.00	250.00	250.00	250.00	.00	_____
1018918 543500 OFFICESUP	3,600.98	4,500.00	4,500.00	6,000.00	6,000.00	.00	_____
1018918 545260 GAS	26,455.81	30,000.00	30,000.00	30,000.00	30,000.00	.00	_____
1018918 545300 VEHICSUPP	5,228.15	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1018918 549900 DAILYMAT	.00	150.00	150.00	150.00	150.00	.00	_____
TOTAL SUPPLIES & MATERIALS	35,284.94	35,900.00	35,900.00	37,400.00	37,400.00	.00	_____
TOTAL STOP VIOLENCE AGAINST	51,924.26	60,100.00	60,100.00	68,250.00	68,250.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018921 PATROL DIVISION</b>							
<b>51 PERSONAL SERVICES</b>							
1018921 516900	PAYPART	19,442.32	40,897.00	40,897.00	41,185.00	41,185.00	.00
1018921 518600	PAYLONG	137,200.00	148,700.00	148,700.00	153,200.00	153,200.00	.00
1018921 518700	PAYOVER	170,053.79	175,000.00	175,000.00	425,000.00	300,000.00	.00
1018921 518900	FULLREGPAY	44,960,229.22	46,841,162.00	46,841,162.00	48,524,474.00	48,556,949.00	.00
1018921 518904	COVIDADM	109,623.48	.00	.00	.00	.00	.00
1018921 518975	PAYOTHER	.00	1,642,625.00	1,642,625.00	2,242,892.00	225,000.00	.00
<b>TOTAL PERSONAL SERVICES</b>		<b>45,396,548.81</b>	<b>48,848,384.00</b>	<b>48,848,384.00</b>	<b>51,386,751.00</b>	<b>49,276,334.00</b>	<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1018921 520100	FRSOCIALT	3,366,194.94	3,325,243.00	3,325,243.00	3,455,057.00	3,457,432.00	.00
1018921 520600	FRLIFE	79,793.11	95,672.00	95,672.00	46,485.00	46,536.00	.00
1018921 520695	MEDCOV7150	6,200.00	.00	.00	.00	.00	.00
1018921 520700	FRHEALTH	7,615,208.04	9,168,359.00	9,168,359.00	9,164,247.00	9,179,166.00	.00
1018921 520740	FRHEALCON	.00	.00	.00	539,841.00	.00	.00
1018921 521000	FRUNEMP	2,077.62	.00	.00	.00	.00	.00
1018921 521100	FRRETIRE	9,009,242.46	2,448,858.00	2,448,858.00	2,643,183.00	2,647,083.00	.00
1018921 521155	FRRETVOL	126,211.38	135,000.00	135,000.00	132,000.00	132,000.00	.00
1018921 529875	FROTHBEN	.00	7,300,000.00	7,300,000.00	7,481,000.00	7,481,000.00	.00
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>20,204,927.55</b>	<b>22,473,132.00</b>	<b>22,473,132.00</b>	<b>23,461,813.00</b>	<b>22,943,217.00</b>	<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1018921 530700	COMM/IT	472,447.44	480,000.00	480,000.00	540,000.00	525,000.00	.00
1018921 530900	OTHAGENC	62,904.10	64,000.00	64,000.00	105,000.00	105,000.00	.00
1018921 532000	DUESMEMB	880.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
1018921 532200	EVALTEST	448.00	.00	.00	.00	.00	.00
1018921 533300	LICENSE	3,435.75	6,000.00	6,000.00	5,000.00	5,000.00	.00
1018921 533500	BLDGGROUND	3,522.55	1,500.00	1,500.00	3,500.00	3,500.00	.00
1018921 533550	CONSTRUCT	10,763.00	.00	.00	.00	.00	.00
1018921 533600	EQUIP	39,670.50	55,000.00	55,000.00	45,000.00	45,000.00	.00
1018921 533700	OFFEQUIP	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
1018921 533800	VEHICLEREP	536,329.59	400,000.00	400,000.00	450,000.00	445,000.00	.00
1018921 533850	CARWASH	4,355.00	5,300.00	5,300.00	5,300.00	5,300.00	.00
1018921 534000	MEDICAL	6,470.08	.00	.00	.00	.00	.00
1018921 534800	POSTAGE	-18.95	.00	.00	.00	.00	.00
1018921 534900	PRINTING	5,685.90	8,500.00	8,500.00	8,500.00	8,500.00	.00
1018921 535100	RENTSPACE	.00	3,120.00	3,120.00	.00	.00	.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018921 535500 EMPTRAVEL	27,487.06	35,000.00	35,000.00	35,000.00	35,000.00	.00	
1018921 539900 OTHPROF	1,345.98	3,500.00	3,500.00	2,000.00	2,000.00	.00	
1018921 539930 DAILYTOPS	300.00	750.00	750.00	500.00	500.00	.00	
1018921 539950 MISC SERV	1,650.00	3,500.00	3,500.00	2,500.00	2,500.00	.00	
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>1,197,676.00</b>	<b>1,088,670.00</b>	<b>1,088,670.00</b>	<b>1,224,800.00</b>	<b>1,204,800.00</b>	<b>.00</b>	
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018921 540800 CONCRETE	1,960.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018921 540900 CRUSHED	2,494.43	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018921 541300 DRUGS	47.88	.00	.00	.00	.00	.00	
1018921 541800 FURN	23,757.18	30,000.00	30,000.00	30,000.00	30,000.00	.00	
1018921 541860 EQUIPSUP	76,272.98	58,000.00	58,000.00	58,000.00	58,000.00	.00	
1018921 541870 GRDBLDG	12,084.53	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018921 542200 FOOD	342.22	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018921 542900 EDCCATMAT	6,591.56	12,500.00	12,500.00	7,500.00	7,500.00	.00	
1018921 543100 SAFETYLAW	76,821.24	130,000.00	130,000.00	130,000.00	130,000.00	.00	
1018921 543500 OFFICESUP	55,168.04	50,000.00	50,000.00	50,000.00	50,000.00	.00	
1018921 545200 GENUTILIT	101.09	.00	.00	.00	.00	.00	
1018921 545260 GAS	489,019.96	525,000.00	525,000.00	525,000.00	525,000.00	.00	
1018921 545270 NATGAS	26.99	500.00	500.00	500.00	500.00	.00	
1018921 545300 VEHIC SUPP	345,924.78	320,000.00	320,000.00	320,000.00	320,000.00	.00	
1018921 549900 DAILYMAT	9,765.07	15,000.00	15,000.00	10,000.00	10,000.00	.00	
1018921 549950 OTHMAT	22,989.33	30,000.00	30,000.00	25,000.00	25,000.00	.00	
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,123,367.28</b>	<b>1,187,000.00</b>	<b>1,187,000.00</b>	<b>1,172,000.00</b>	<b>1,172,000.00</b>	<b>.00</b>	
<b>55 OTHER</b>							
1018921 550200 INSUR	1,077.90	31,600.00	31,600.00	31,600.00	31,600.00	.00	
1018921 551300 WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	
1018921 551500 CLAIMSINS	11,875.44	15,000.00	15,000.00	15,000.00	15,000.00	.00	
1018921 551505 LIAB	13,860.00	13,860.00	13,860.00	13,860.00	13,860.00	.00	
1018921 559921 HSSHERF	1,281.92	.00	.00	.00	.00	.00	
<b>TOTAL OTHER</b>	<b>28,617.26</b>	<b>60,982.00</b>	<b>60,982.00</b>	<b>60,982.00</b>	<b>60,982.00</b>	<b>.00</b>	
<b>57 CAPITAL OUTLAY</b>							
1018921 571800 VEHICLES	70,417.00	.00	.00	.00	.00	.00	
1018921 579900 OTHREQ	299,765.00	.00	.00	.00	.00	.00	
<b>TOTAL CAPITAL OUTLAY</b>	<b>370,182.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	
<b>TOTAL PATROL DIVISION</b>	<b>68,321,318.90</b>	<b>73,658,168.00</b>	<b>73,658,168.00</b>	<b>77,306,346.00</b>	<b>74,657,333.00</b>	<b>.00</b>	

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
<b>1018924 WARRANTS</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1018924 530700	COMM/IT	33,969.46	32,000.00	32,000.00	36,000.00	35,000.00	.00
1018924 533300	LICENSE	50.00	.00	.00	.00	.00	.00
1018924 533800	VEHICLEREP	15,058.32	13,500.00	13,500.00	15,000.00	15,000.00	.00
1018924 533850	CARWASH	80.00	100.00	100.00	100.00	100.00	.00
1018924 535400	TRSNNONEMP	50,832.25	60,000.00	60,000.00	55,000.00	55,000.00	.00
1018924 535500	EMPTRAVEL	10,265.01	60,000.00	60,000.00	60,000.00	60,000.00	.00
1018924 539930	DAILYOPS	1,305.59	3,500.00	3,500.00	3,500.00	3,500.00	.00
TOTAL CONTRACTUAL SERVICES		111,560.63	169,100.00	169,100.00	169,600.00	168,600.00	.00
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018924 542900	EDCATMAT	.00	500.00	500.00	.00	.00	.00
1018924 543100	SAFETYLAW	890.00	1,950.00	1,950.00	1,950.00	1,950.00	.00
1018924 543500	OFFICESUP	6,025.29	10,000.00	10,000.00	10,000.00	10,000.00	.00
1018924 545260	GAS	75,797.11	95,000.00	95,000.00	95,000.00	95,000.00	.00
1018924 545300	VEHICSUPP	8,299.00	11,000.00	11,000.00	11,000.00	11,000.00	.00
TOTAL SUPPLIES & MATERIALS		91,011.40	118,450.00	118,450.00	117,950.00	117,950.00	.00
TOTAL WARRANTS		202,572.03	287,550.00	287,550.00	287,550.00	286,550.00	.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018927 DETECTIVES</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1018927 530700 COMM/IT	49,074.28	45,000.00	45,000.00	50,000.00	50,000.00	.00	_____
1018927 532000 DUESMEMB	300.00	750.00	750.00	750.00	750.00	.00	_____
1018927 533800 VEHICLEREP	58,669.37	60,000.00	60,000.00	60,000.00	60,000.00	.00	_____
1018927 533850 CARWASH	1,830.00	2,500.00	2,500.00	2,000.00	2,000.00	.00	_____
1018927 534800 POSTAGE	.00	.00	.00	.00	.00	.00	_____
1018927 535500 EMPTRAVEL	7,057.72	20,000.00	20,000.00	20,000.00	18,000.00	.00	_____
1018927 539900 OTHPROF	.00	2,500.00	2,500.00	1,500.00	1,500.00	.00	_____
1018927 539930 DAILYOPS	98.90	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>117,030.27</b>	<b>132,250.00</b>	<b>132,250.00</b>	<b>135,750.00</b>	<b>133,750.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018927 541800 FURN	1,750.35	.00	.00	.00	.00	.00	_____
1018927 541860 EQUIPSUP	122.45	.00	.00	.00	.00	.00	_____
1018927 542200 FOOD	215.23	.00	.00	250.00	250.00	.00	_____
1018927 543100 SAFETYLA	.00	500.00	500.00	500.00	500.00	.00	_____
1018927 543500 OFFICESUP	18,156.51	18,000.00	18,000.00	18,000.00	18,000.00	.00	_____
1018927 545260 GAS	29,623.30	52,500.00	52,500.00	52,500.00	52,500.00	.00	_____
1018927 545300 VEHICSUP	14,263.71	14,500.00	14,500.00	14,500.00	14,500.00	.00	_____
1018927 549900 DAILYMAT	409.47	250.00	250.00	1,000.00	1,000.00	.00	_____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>64,541.02</b>	<b>85,750.00</b>	<b>85,750.00</b>	<b>86,750.00</b>	<b>86,750.00</b>	<b>.00</b>	<b>_____</b>
<b>TOTAL DETECTIVES</b>	<b>181,571.29</b>	<b>218,000.00</b>	<b>218,000.00</b>	<b>222,500.00</b>	<b>220,500.00</b>	<b>.00</b>	<b>_____</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
<b>1018930 FORENSIC SERVICES</b>									
<b>53 CONTRACTUAL SERVICES</b>									
1018930	530700	COMM/IT	13,040.76	13,500.00	13,500.00	13,500.00	13,500.00		.00
1018930	532000	DUESMEMB	25.00	.00	.00	.00	.00		.00
1018930	533600	EQUIP	1,946.22	5,000.00	5,000.00	5,000.00	5,000.00		.00
1018930	533800	VEHICLEREP	8,554.93	9,000.00	9,000.00	9,000.00	9,000.00		.00
1018930	533850	CARWASH	40.00	100.00	100.00	100.00	100.00		.00
1018930	535500	EMPTRAVEL	10,287.56	12,500.00	12,500.00	12,500.00	12,500.00		.00
1018930	539930	DAILTYOPS	106.77	500.00	500.00	500.00	500.00		.00
TOTAL CONTRACTUAL SERVICES			34,001.24	40,600.00	40,600.00	40,600.00	40,600.00		.00
<b>54 SUPPLIES &amp; MATERIALS</b>									
1018930	541800	FURN	924.56	.00	.00	.00	.00		.00
1018930	541860	EQUIPSUP	366.50	250.00	250.00	250.00	250.00		.00
1018930	541870	GRDBLDG	25.64	100.00	100.00	100.00	100.00		.00
1018930	543100	SAFETYLAW	3,577.71	2,500.00	2,500.00	13,500.00	13,500.00		.00
1018930	543500	OFFICESUP	10,147.02	9,000.00	9,000.00	9,000.00	9,000.00		.00
1018930	545260	GAS	15,672.65	20,000.00	20,000.00	20,000.00	20,000.00		.00
1018930	545300	VEHICSUPP	4,141.02	2,150.00	2,150.00	2,150.00	2,150.00		.00
1018930	549900	DAILYMAT	662.40	.00	.00	500.00	500.00		.00
TOTAL SUPPLIES & MATERIALS			35,517.50	34,000.00	34,000.00	45,500.00	45,500.00		.00
TOTAL FORENSIC SERVICES			69,518.74	74,600.00	74,600.00	86,100.00	86,100.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018933 JUVENILE DIVISION</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1018933 530700 COMM/IT	6,969.50	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
1018933 533800 VEHICLEREP	1,704.73	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1018933 533850 CARWASH	.00	50.00	50.00	50.00	50.00	.00	_____
1018933 535500 EMPTRAVEL	.00	500.00	500.00	500.00	500.00	.00	_____
1018933 539930 DAILTYOPS	32.60	50.00	50.00	50.00	50.00	.00	_____
TOTAL CONTRACTUAL SERVICES	8,706.83	11,600.00	11,600.00	11,600.00	11,600.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018933 543500 OFFICESUP	2,009.05	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1018933 545260 GAS	4,389.98	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
1018933 545300 VEHICSUPP	2,243.23	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	8,642.26	12,500.00	12,500.00	12,500.00	12,500.00	.00	_____
TOTAL JUVENILE DIVISION	17,349.09	24,100.00	24,100.00	24,100.00	24,100.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018936 SPECIAL TEAMS</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1018936 532000 DUESMEMB	1,495.00	1,500.00	1,500.00	1,500.00	1,500.00		.00 _____
1018936 534000 MEDICAL	17,223.53	18,500.00	18,500.00	18,500.00	18,500.00		.00 _____
1018936 535500 EMPTRAVEL	1,227.84	1,500.00	1,500.00	3,000.00	3,000.00		.00 _____
1018936 539950 MISCSERV	31.50	.00	.00	.00	.00		.00 _____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>19,977.87</b>	<b>21,500.00</b>	<b>21,500.00</b>	<b>23,000.00</b>	<b>23,000.00</b>		<b>.00 _____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018936 540100 ANIMFOOD	13,061.93	12,000.00	12,000.00	12,000.00	12,000.00		.00 _____
1018936 541800 FURN	.00	.00	.00	.00	.00		.00 _____
1018936 541860 EQUIPSUP	11.82	.00	.00	.00	.00		.00 _____
1018936 543100 SAFETYLAW	1,247.03	2,000.00	2,000.00	2,000.00	2,000.00		.00 _____
1018936 543500 OFFICESUP	848.61	900.00	900.00	900.00	900.00		.00 _____
1018936 549900 DAILYMAT	3,366.61	4,000.00	4,000.00	7,000.00	7,000.00		.00 _____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>18,536.00</b>	<b>18,900.00</b>	<b>18,900.00</b>	<b>21,900.00</b>	<b>21,900.00</b>		<b>.00 _____</b>
<b>TOTAL SPECIAL TEAMS</b>	<b>38,513.87</b>	<b>40,400.00</b>	<b>40,400.00</b>	<b>44,900.00</b>	<b>44,900.00</b>		<b>.00 _____</b>



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018938 CHAPLAIN'S FUND							
54 SUPPLIES & MATERIALS							
1018938 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
1018938 549900 DAILYMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00	_____
TOTAL CHAPLAIN'S FUND	.00	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018942 NARCOTICS</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1018942 530700 COMM/IT	40,646.75	48,000.00	48,000.00	48,000.00	48,000.00		.00
1018942 530900 OTHAGENC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018942 532000 DUESMEMB	.00	.00	.00	.00	.00		.00
1018942 533500 BLDGGROUND	2,723.52	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018942 533600 EQUIP	7,540.46	80,000.00	80,000.00	100,000.00	90,000.00		.00
1018942 533800 VEHICLEREP	46,152.89	65,000.00	65,000.00	65,000.00	65,000.00		.00
1018942 533850 CARWASH	10.00	.00	.00	.00	.00		.00
1018942 534000 MEDICAL	380.00	650.00	650.00	500.00	500.00		.00
1018942 534900 PRINTING	1,796.21	1,000.00	1,000.00	3,500.00	3,500.00		.00
1018942 535100 RENTSPACE	54,596.76	55,000.00	55,000.00	55,000.00	55,000.00		.00
1018942 535500 EMPTRAVEL	4,727.00	6,000.00	6,000.00	6,000.00	5,500.00		.00
1018942 535520 TUITONLY	25.95	.00	.00	.00	.00		.00
1018942 539900 OTHPROF	730.00	1,500.00	1,500.00	1,000.00	1,000.00		.00
1018942 539930 DAILTYOPS	.00	150.00	150.00	150.00	150.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>160,329.54</b>	<b>261,800.00</b>	<b>261,800.00</b>	<b>283,650.00</b>	<b>273,150.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018942 540800 CONCRETE	3,122.50	.00	.00	.00	.00		.00
1018942 541300 DRUGS	178.43	.00	.00	.00	.00		.00
1018942 541800 FURN	25,414.18	20,000.00	20,000.00	20,000.00	20,000.00		.00
1018942 541860 EQUIPSUP	2,903.87	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018942 541870 GRDBLDG	3,251.27	2,500.00	2,500.00	2,500.00	2,500.00		.00
1018942 542200 FOOD	4.95	.00	.00	.00	.00		.00
1018942 543100 SAFETYLAW	1,211.36	7,500.00	7,500.00	7,500.00	7,500.00		.00
1018942 543500 OFFICESUP	5,838.87	25,000.00	25,000.00	20,000.00	20,000.00		.00
1018942 545260 GAS	118,111.94	165,000.00	165,000.00	165,000.00	165,000.00		.00
1018942 545300 VEHICSUPP	22,852.44	25,000.00	25,000.00	25,000.00	25,000.00		.00
1018942 549900 DAILYMAT	1,911.00	2,500.00	2,500.00	2,500.00	2,500.00		.00
1018942 549950 OTHMAT	208.55	.00	.00	.00	.00		.00
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>185,009.36</b>	<b>251,000.00</b>	<b>251,000.00</b>	<b>246,000.00</b>	<b>246,000.00</b>		<b>.00</b>
<b>55 OTHER</b>							
1018942 559100 PBASPACE	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00		.00
<b>TOTAL OTHER</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>		<b>.00</b>
<b>TOTAL NARCOTICS</b>	<b>361,838.90</b>	<b>529,300.00</b>	<b>529,300.00</b>	<b>546,150.00</b>	<b>535,650.00</b>		<b>.00</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018943 VICE							
53 CONTRACTUAL SERVICES							
1018943 530700 COMM/IT	649.00	.00	.00	.00	.00	.00	_____
1018943 539930 DAILYOPS	-6.01	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	642.99	.00	.00	.00	.00	.00	_____
TOTAL VICE	642.99	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018945 INTERNAL AFFAIRS</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1018945 530700 COMM/IT	3,366.08	3,000.00	3,000.00	3,500.00	3,500.00	.00	_____
1018945 532000 DUESMEMB	50.00	.00	.00	200.00	200.00	.00	_____
1018945 533800 VEHICLEREP	3,856.16	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1018945 533850 CARWASH	70.00	100.00	100.00	100.00	100.00	.00	_____
1018945 535500 EMPTRAVEL	3,875.52	5,000.00	5,000.00	6,500.00	6,500.00	.00	_____
1018945 539930 DAILTYOPS	.00	50.00	50.00	150.00	150.00	.00	_____
TOTAL CONTRACTUAL SERVICES	11,217.76	11,150.00	11,150.00	13,450.00	13,450.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018945 543500 OFFICESUP	3,492.66	2,250.00	2,250.00	4,000.00	4,000.00	.00	_____
1018945 545260 GAS	3,111.17	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1018945 545300 VEHCISUPP	4,317.52	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1018945 549900 DAILYMAT	626.37	.00	.00	.00	.00	.00	_____
1018945 549950 OTHMAT	150.00	250.00	250.00	250.00	250.00	.00	_____
TOTAL SUPPLIES & MATERIALS	11,697.72	10,500.00	10,500.00	12,250.00	12,250.00	.00	_____
TOTAL INTERNAL AFFAIRS	22,915.48	21,650.00	21,650.00	25,700.00	25,700.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018946 THEFT							
53 CONTRACTUAL SERVICES							
1018946 530700 COMM/IT	.00	.00	.00	.00	.00	.00	_____
1018946 539930 DAILYOPS	1,108.78	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,108.78	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018946 543500 OFFICESUP	3,478.24	.00	.00	.00	.00	.00	_____
1018946 549900 DAILYMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,478.24	.00	.00	.00	.00	.00	_____
TOTAL THEFT	4,587.02	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018947	ORGANIZED RETAIL CRIME						
53	CONTRACTUAL SERVICES						
1018947	530700	COMM/IT	5,649.00	.00	.00	.00	.00
1018947	535500	EMPTRAVEL	.00	.00	.00	.00	.00
1018947	535520	TUITONLY	.00	.00	.00	.00	.00
1018947	539930	DAILTYOPS	6,494.73	.00	37,763.72	.00	.00
	TOTAL CONTRACTUAL SERVICES		12,143.73	.00	37,763.72	.00	.00
54	SUPPLIES & MATERIALS						
1018947	541800	FURN	251.66	.00	.00	.00	.00
1018947	543100	SAFETYLA	2,247.00	.00	.00	.00	.00
1018947	543500	OFFICESUP	265.99	.00	.00	.00	.00
1018947	549900	DAILYMAT	.00	.00	.00	.00	.00
	TOTAL SUPPLIES & MATERIALS		2,764.65	.00	.00	.00	.00
	TOTAL ORGANIZED RETAIL CRIME		14,908.38	.00	37,763.72	.00	.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
<b>1018948 SPECIAL SERVICES</b>									
<b>53 CONTRACTUAL SERVICES</b>									
1018948	530700	COMM/IT	12,791.88	14,500.00	14,500.00	14,500.00	14,500.00		.00
1018948	532000	DUESMEMB	5,908.00	1,000.00	1,000.00	6,000.00	6,000.00		.00
1018948	533800	VEHICLEREP	7,805.92	9,500.00	9,500.00	9,500.00	9,500.00		.00
1018948	533850	CARWASH	150.00	250.00	250.00	250.00	250.00		.00
1018948	535500	EMPTRAVEL	5,969.34	8,000.00	8,000.00	8,000.00	8,000.00		.00
1018948	539900	OTHPROF	176.00	3,000.00	3,000.00	3,000.00	3,000.00		.00
1018948	539930	DAILTYOPS	11,510.98	20,000.00	20,000.00	20,000.00	20,000.00		.00
TOTAL CONTRACTUAL SERVICES			44,312.12	56,250.00	56,250.00	61,250.00	61,250.00		.00
<b>54 SUPPLIES &amp; MATERIALS</b>									
1018948	541870	GRDBLDG	169.08	.00	.00	.00	.00		.00
1018948	542200	FOOD	168.67	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018948	542900	EDCATMAT	775.48	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018948	543100	SAFETYLAW	833.98	500.00	500.00	500.00	500.00		.00
1018948	543500	OFFICESUP	2,657.61	7,500.00	7,500.00	12,000.00	11,000.00		.00
1018948	545260	GAS	13,636.38	22,500.00	22,500.00	20,000.00	20,000.00		.00
1018948	545300	VEHICSUPP	6,988.19	8,000.00	8,000.00	8,000.00	8,000.00		.00
1018948	549900	DAILYMAT	7,718.47	14,250.00	14,250.00	14,250.00	14,250.00		.00
TOTAL SUPPLIES & MATERIALS			32,947.86	57,250.00	57,250.00	59,250.00	58,250.00		.00
TOTAL SPECIAL SERVICES			77,259.98	113,500.00	113,500.00	120,500.00	119,500.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018951 DARE							
53 CONTRACTUAL SERVICES							
1018951 539900 OTHPROF	950.00	.00	.00	.00	.00	.00	_____
1018951 539930 DAILYOPS	1,186.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,136.00	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018951 542900 EDCATMAT	2,863.25	.00	.00	.00	.00	.00	_____
1018951 543500 OFFICESUP	25.69	.00	.00	.00	.00	.00	_____
1018951 549900 DAILYMAT	9,592.73	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	12,481.67	.00	.00	.00	.00	.00	_____
TOTAL DARE	14,617.67	.00	.00	.00	.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018952 TEEN ACADEMY - SHERIFF							
53 CONTRACTUAL SERVICES							
1018952 539900 OTHPROF	171.58	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	171.58	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018952 542200 FOOD	512.36	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	512.36	.00	.00	.00	.00	.00	_____
TOTAL TEEN ACADEMY - SHERIFF	683.94	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018953 SEXUAL OFFENDER REGISTRY</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1018953 530700 COMM/IT	12,149.00	.00	.00	.00	.00	.00	_____
1018953 530900 OTHAGENC	7,700.00	.00	.00	.00	.00	.00	_____
1018953 535500 EMPTRAVEL	2,233.78	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	22,082.78	.00	.00	.00	.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018953 541800 FURN	2,069.95	.00	.00	.00	.00	.00	_____
1018953 543500 OFFICESUP	177.81	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,247.76	.00	.00	.00	.00	.00	_____
TOTAL SEXUAL OFFENDER REGIST	24,330.54	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018954 INTEREST EARNED-INMATES							
54 SUPPLIES & MATERIALS							
1018954 543500 OFFICESUP	316.56	.00	.00	.00	.00	.00	_____
1018954 549900 DAILYMAT	.00	.00	5,273.06	.00	.00	.00	_____
1018954 549950 OTHMAT	.00	.00	7,048.59	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	316.56	.00	12,321.65	.00	.00	.00	_____
TOTAL INTEREST EARNED-INMATE	316.56	.00	12,321.65	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018955 DONATIONS/SHERIFF- TARGET							
54 SUPPLIES & MATERIALS							
1018955 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00	_____
TOTAL DONATIONS/SHERIFF- TAR	.00	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018956 HONOR GUARD GOLF TOURNAMENT							
54 SUPPLIES & MATERIALS							
1018956 549900 DAILYMAT	1,660.96	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,660.96	.00	.00	.00	.00	.00	_____
TOTAL HONOR GUARD GOLF TOURN	1,660.96	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018957 AUXILIARY SERVICES</b>							
<b>51 PERSONAL SERVICES</b>							
1018957 516900 PAYPART	75,782.90	200,000.00	200,000.00	200,001.00	200,001.00		.00
1018957 518600 PAYLONG	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00		.00
1018957 518900 FULLREGPAY	69,257.48	77,708.00	77,708.00	78,408.00	78,408.00		.00
1018957 518904 COVIDADM	6,085.20	.00	.00	.00	.00		.00
<b>TOTAL PERSONAL SERVICES</b>	<b>152,225.58</b>	<b>278,808.00</b>	<b>278,808.00</b>	<b>279,509.00</b>	<b>279,509.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1018957 520100 FRSOCIALT	11,158.25	25,209.00	25,209.00	12,974.00	12,974.00		.00
1018957 520600 FRLIFE	165.74	200.00	200.00	104.00	104.00		.00
1018957 520700 FRHEALTH	22,410.80	25,581.00	25,581.00	25,581.00	25,581.00		.00
1018957 521100 FRRETIRE	6,252.11	6,828.00	6,828.00	6,912.00	6,912.00		.00
1018957 521155 FRRETVOL	1,306.51	1,600.00	1,600.00	1,600.00	1,600.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>41,293.41</b>	<b>59,418.00</b>	<b>59,418.00</b>	<b>47,171.00</b>	<b>47,171.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1018957 530700 COMM/IT	5,529.98	7,000.00	7,000.00	7,000.00	7,000.00		.00
1018957 533800 VEHICLEREP	4,038.93	6,000.00	6,000.00	6,000.00	6,000.00		.00
1018957 533850 CARWASH	.00	50.00	50.00	50.00	50.00		.00
1018957 535100 RENTSPACE	125.00	.00	.00	150.00	150.00		.00
1018957 535150 RENTVEH	.00	150.00	150.00	.00	.00		.00
1018957 539930 DAILYOPS	343.40	50.00	50.00	50.00	50.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>10,037.31</b>	<b>13,250.00</b>	<b>13,250.00</b>	<b>13,250.00</b>	<b>13,250.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018957 542200 FOOD	1,536.00	1,500.00	1,500.00	2,000.00	2,000.00		.00
1018957 543100 SAFETYLAW	.00	250.00	250.00	250.00	250.00		.00
1018957 543500 OFFICESUP	443.64	1,250.00	1,250.00	1,250.00	1,250.00		.00
1018957 545260 GAS	17,814.35	25,000.00	25,000.00	25,000.00	25,000.00		.00
1018957 545300 VEHICSUPP	664.16	2,500.00	2,500.00	2,500.00	2,500.00		.00
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>20,458.15</b>	<b>30,500.00</b>	<b>30,500.00</b>	<b>31,000.00</b>	<b>31,000.00</b>		<b>.00</b>
<b>TOTAL AUXILIARY SERVICES</b>	<b>224,014.45</b>	<b>381,976.00</b>	<b>381,976.00</b>	<b>370,930.00</b>	<b>370,930.00</b>		<b>.00</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018960	CORRECTIONAL FACILITY						
52	EMPLOYEE BENEFITS						
1018960	520700	FRHEALTH	-2,415.38	.00	.00	.00	.00
	TOTAL EMPLOYEE BENEFITS		-2,415.38	.00	.00	.00	.00
53	CONTRACTUAL SERVICES						
1018960	530200	ADVERT	28.89	2,000.00	2,000.00	1,500.00	1,500.00
1018960	530700	COMM/IT	114,894.97	115,000.00	115,000.00	140,000.00	130,000.00
1018960	530900	OTHAGENC	463,629.09	320,000.00	320,000.00	320,000.00	320,000.00
1018960	530905	EMIF FEE	80,000.00	100,000.00	100,000.00	100,000.00	100,000.00
1018960	532000	DUESMEMB	2,462.95	1,500.00	1,500.00	1,500.00	1,500.00
1018960	533300	LICENSE	3,274.50	15,000.00	15,000.00	40,000.00	35,000.00
1018960	533500	BLDGGROUND	96,050.14	100,000.00	100,000.00	100,000.00	100,000.00
1018960	533600	EQUIP	343,523.84	375,000.00	375,000.00	400,000.00	385,000.00
1018960	533800	VEHICLEREP	42,377.60	55,000.00	55,000.00	55,000.00	55,000.00
1018960	533850	CARWASH	22.00	250.00	250.00	250.00	250.00
1018960	534000	MEDICAL	8,953.14	23,500.00	23,500.00	23,500.00	23,500.00
1018960	535155	PARKING	550.00	750.00	750.00	1,200.00	1,200.00
1018960	535500	EMPTRAVEL	35,959.61	60,000.00	60,000.00	60,000.00	55,000.00
1018960	539900	OTHPROF	2,848.64	10,000.00	10,000.00	10,000.00	10,000.00
1018960	539930	DAILTYOPS	23,178.57	27,500.00	27,500.00	65,000.00	60,000.00
1018960	539950	MISCSERV	56,395.45	60,000.00	60,000.00	60,000.00	60,000.00
	TOTAL CONTRACTUAL SERVICES		1,274,149.39	1,265,500.00	1,265,500.00	1,377,950.00	1,337,950.00
54	SUPPLIES & MATERIALS						
1018960	540900	CRUSHED	.00	.00	.00	.00	.00
1018960	541300	DRUGS	1,068,452.59	1,000,000.00	1,000,000.00	1,100,000.00	1,050,000.00
1018960	541800	FURN	55,407.10	100,000.00	100,000.00	100,000.00	100,000.00
1018960	541860	EQUIPSUP	159,557.80	150,000.00	150,000.00	150,000.00	150,000.00
1018960	541870	GRDBLDG	694,067.49	600,000.00	600,000.00	675,000.00	650,000.00
1018960	542200	FOOD	3,059,382.68	2,800,000.00	2,800,000.00	3,100,000.00	3,000,000.00
1018960	542900	EDCATMAT	2,017.19	3,500.00	3,500.00	3,500.00	3,500.00
1018960	543100	SAFETYLAW	14,338.37	30,000.00	30,000.00	45,000.00	45,000.00
1018960	543500	OFFICESUP	148,549.46	160,000.00	160,000.00	160,000.00	160,000.00
1018960	545260	GAS	93,504.96	135,000.00	135,000.00	135,000.00	135,000.00
1018960	545270	NATGAS	83.88	.00	.00	.00	.00
1018960	545300	VEHICSUPP	20,724.40	27,500.00	27,500.00	27,500.00	27,500.00
1018960	549900	DAILYMAT	396,901.61	450,000.00	450,000.00	450,000.00	450,000.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018960	549950	OTHMAT	.00	.00	.00	37,500.00	20,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			5,712,987.53	5,456,000.00	5,456,000.00	5,983,500.00	5,791,000.00	.00	_____
55	OTHER								
1018960	550200	INSUR	69,234.53	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
1018960	551300	WORKCOMP	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	.00	_____
1018960	551500	CLAIMSINS	2,406.69	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1018960	551505	LIAB	367,500.00	367,500.00	367,500.00	367,500.00	367,500.00	.00	_____
1018960	559100	PBASPACE	1,307,400.00	1,307,400.00	1,307,400.00	1,307,400.00	1,307,400.00	.00	_____
TOTAL OTHER			2,551,541.22	2,552,400.00	2,552,400.00	2,552,400.00	2,552,400.00	.00	_____
57	CAPITAL OUTLAY								
1018960	579900	OTHEREQ	50,000.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			50,000.00	.00	.00	.00	.00	.00	_____
TOTAL CORRECTIONAL FACILITY			9,586,262.76	9,273,900.00	9,273,900.00	9,913,850.00	9,681,350.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018965 EXPLORER POST							
54 SUPPLIES & MATERIALS							
1018965 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPLORER POST	.00	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018966 WAL-MART FOUNDATION							
54 SUPPLIES & MATERIALS							
1018966 549900 DAILYMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00	_____
TOTAL WAL-MART FOUNDATION	.00	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018967 HELEN R MCNABB INTERCH							
53 CONTRACTUAL SERVICES							
1018967 530900 OTHAGENC	183,392.00	.00	79,999.40	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	183,392.00	.00	79,999.40	.00	.00	.00	_____
TOTAL HELEN R MCNABB INTERCH	183,392.00	.00	79,999.40	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018969 JAIL COMMISSARY</b>							
<b>51 PERSONAL SERVICES</b>							
1018969 518600 PAYLONG	800.00	800.00	800.00	800.00	800.00		.00 _____
1018969 518900 FULLREGPAY	209,029.12	217,593.00	217,593.00	195,807.00	195,807.00		.00 _____
<b>TOTAL PERSONAL SERVICES</b>	<b>209,829.12</b>	<b>218,393.00</b>	<b>218,393.00</b>	<b>196,607.00</b>	<b>196,607.00</b>		<b>.00 _____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1018969 520100 FRSOCIALT	17,005.16	15,567.00	15,567.00	13,707.00	13,707.00		.00 _____
1018969 520600 FRLIFE	438.91	561.00	561.00	225.00	225.00		.00 _____
1018969 520700 FRHEALTH	45,422.24	47,039.00	47,039.00	56,493.00	56,493.00		.00 _____
1018969 521000 FRUNEMP	136.35	.00	.00	.00	.00		.00 _____
1018969 521100 FRRETIRE	11,929.60	13,104.00	13,104.00	11,796.00	11,796.00		.00 _____
1018969 521155 FRRETVOL	2,113.38	2,500.00	2,500.00	2,300.00	2,300.00		.00 _____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>77,045.64</b>	<b>78,771.00</b>	<b>78,771.00</b>	<b>84,521.00</b>	<b>84,521.00</b>		<b>.00 _____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1018969 530900 OTHAGENC	.00	37,500.00	37,500.00	.00	.00		.00 _____
1018969 539930 DAILTYOPS	16,517.05	23,000.00	23,000.00	23,000.00	23,000.00		.00 _____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>16,517.05</b>	<b>60,500.00</b>	<b>60,500.00</b>	<b>23,000.00</b>	<b>23,000.00</b>		<b>.00 _____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018969 541300 DRUGS	41,783.70	42,000.00	42,000.00	42,000.00	42,000.00		.00 _____
1018969 542200 FOOD	448,287.72	550,000.00	550,000.00	550,000.00	550,000.00		.00 _____
1018969 542900 EDCATMAT	6,498.84	7,500.00	7,500.00	7,500.00	7,500.00		.00 _____
1018969 543500 OFFICESUP	18,892.78	20,000.00	20,000.00	20,000.00	20,000.00		.00 _____
1018969 549900 DAILYMAT	28,011.62	60,000.00	60,000.00	60,000.00	60,000.00		.00 _____
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>543,474.66</b>	<b>679,500.00</b>	<b>679,500.00</b>	<b>679,500.00</b>	<b>679,500.00</b>		<b>.00 _____</b>
<b>55 OTHER</b>							
1018969 559900 OTHER	115,580.24	140,000.00	140,000.00	140,000.00	140,000.00		.00 _____
<b>TOTAL OTHER</b>	<b>115,580.24</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>140,000.00</b>		<b>.00 _____</b>
<b>TOTAL JAIL COMMISSARY</b>	<b>962,446.71</b>	<b>1,177,164.00</b>	<b>1,177,164.00</b>	<b>1,123,628.00</b>	<b>1,123,628.00</b>		<b>.00 _____</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018973 MEDICAL EXAMINER OPERATING</b>							
<b>51 PERSONAL SERVICES</b>							
1018973 516900 PAYPART	.00	.00	.00	15,000.00	15,000.00	.00	_____
1018973 518600 PAYLONG	800.00	400.00	400.00	400.00	400.00	.00	_____
1018973 518700 PAYOVER	18,947.35	15,000.00	15,000.00	20,000.00	20,000.00	.00	_____
1018973 518900 FULLREGPAY	2,285,603.93	2,615,109.00	2,615,109.00	2,867,854.00	2,867,854.00	.00	_____
1018973 518904 COVIDADM	61.81	.00	.00	.00	.00	.00	_____
1018973 518910 SEPPMT3MOS	9,440.31	.00	.00	.00	.00	.00	_____
1018973 518975 PAYOTHER	.00	.00	.00	46,752.00	.00	.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>2,314,853.40</b>	<b>2,630,509.00</b>	<b>2,630,509.00</b>	<b>2,950,006.00</b>	<b>2,903,254.00</b>	<b>.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1018973 520100 FRSOCIALT	136,867.87	150,233.00	150,233.00	170,037.00	170,037.00	.00	_____
1018973 520600 FRLIFE	2,348.77	2,922.00	2,922.00	1,488.00	1,488.00	.00	_____
1018973 520700 FRHEALTH	175,950.43	252,446.00	252,446.00	262,660.00	262,660.00	.00	_____
1018973 521000 FRUNEMP	2,200.00	.00	.00	.00	.00	.00	_____
1018973 521100 FRRETIRE	131,003.67	152,550.00	152,550.00	166,856.00	166,856.00	.00	_____
1018973 521155 FRRETVOL	19,696.57	23,000.00	23,000.00	29,000.00	29,000.00	.00	_____
1018973 529875 FROTHBEN	.00	.00	.00	22,000.00	.00	.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>468,067.31</b>	<b>581,151.00</b>	<b>581,151.00</b>	<b>652,041.00</b>	<b>630,041.00</b>	<b>.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1018973 530700 COMM/IT	33,666.01	30,000.00	30,000.00	30,000.00	30,000.00	.00	_____
1018973 530900 OTHAGENC	123,164.27	72,000.00	72,000.00	185,000.00	100,000.00	.00	_____
1018973 533300 LICENSE	12,865.48	20,000.00	20,000.00	20,000.00	21,675.00	.00	_____
1018973 533600 EQUIP	7,896.32	30,000.00	30,000.00	33,000.00	33,000.00	.00	_____
1018973 533700 OFFEQUIP	12,400.00	15,000.00	15,000.00	30,566.00	28,900.00	.00	_____
1018973 533800 VEHICLEREP	1,846.18	1,800.00	1,800.00	2,500.00	2,500.00	.00	_____
1018973 533850 CARWASH	120.00	200.00	200.00	250.00	250.00	.00	_____
1018973 534000 MEDICAL	468,963.52	510,000.00	510,000.00	585,000.00	535,000.00	.00	_____
1018973 534800 POSTAGE	2,636.68	2,800.00	2,800.00	3,200.00	3,200.00	.00	_____
1018973 535500 EMPTRAVEL	11,483.78	20,000.00	20,000.00	20,000.00	18,000.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>675,042.24</b>	<b>701,800.00</b>	<b>701,800.00</b>	<b>909,516.00</b>	<b>772,525.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018973 541300 DRUGS	126,481.87	115,000.00	115,000.00	150,000.00	140,000.00	.00	_____
1018973 543500 OFFICESUP	11,403.53	12,500.00	12,500.00	15,000.00	24,600.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018973	545200	GENUTILIT	4,619.27	4,800.00	4,800.00	5,000.00	5,000.00	.00	_____
1018973	545300	VEHICSUPP	877.37	1,250.00	1,250.00	2,000.00	1,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS			143,382.04	133,550.00	133,550.00	172,000.00	171,100.00	.00	_____
55	OTHER								
1018973	550200	INSUR	20,248.50	31,300.00	31,300.00	31,300.00	31,300.00	.00	_____
1018973	551300	WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	_____
1018973	551505	LIAB	.00	261.00	261.00	261.00	261.00	.00	_____
1018973	559100	PBASPACE	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	_____
TOTAL OTHER			170,770.50	182,083.00	182,083.00	182,083.00	182,083.00	.00	_____
57	CAPITAL OUTLAY								
1018973	571100	EQUIPMENT	1,700.00	.00	.00	15,000.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			1,700.00	.00	.00	15,000.00	.00	.00	_____
TOTAL MEDICAL EXAMINER OPERA			3,773,815.49	4,229,093.00	4,229,093.00	4,880,646.00	4,659,003.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018980 SHERIFF'S RADIO REBANDING							
54 SUPPLIES & MATERIALS							
1018980 543500 OFFICESUP	290.42	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	290.42	.00	.00	.00	.00	.00	_____
TOTAL SHERIFF'S RADIO REBAND	290.42	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018985 SHERIFF'S K-9 DONATIONS							
53 CONTRACTUAL SERVICES							
1018985 539900 OTHPROF	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018985 541800 FURN	241.95	.00	.00	.00	.00	.00	_____
1018985 541860 EQUIPSUP	3,043.88	.00	.00	.00	.00	.00	_____
1018985 541870 GRDBLDG	.00	.00	.00	.00	.00	.00	_____
1018985 542200 FOOD	.00	.00	.00	.00	.00	.00	_____
1018985 543100 SAFETYLA	6,000.00	.00	.00	.00	.00	.00	_____
1018985 549900 DAILYMAT	683.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	9,968.83	.00	.00	.00	.00	.00	_____
TOTAL SHERIFF'S K-9 DONATION	9,968.83	.00	.00	.00	.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018991 OFFICER DOWN							
53 CONTRACTUAL SERVICES							
1018991 531250 GRANTS	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018991 541860 EQUIPSUP	201.07	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	201.07	.00	.00	.00	.00	.00	_____
TOTAL OFFICER DOWN	201.07	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018993 SHERIFF ANIMAL CONTROL							
53 CONTRACTUAL SERVICES							
1018993 530700 COMM/IT	6,835.14	9,000.00	9,000.00	9,000.00	9,000.00	.00	_____
1018993 532000 DUESMEMB	.00	.00	.00	.00	.00	.00	_____
1018993 533800 VEHICLEREP	19,332.10	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
1018993 533850 CARWASH	130.00	200.00	200.00	200.00	200.00	.00	_____
1018993 534000 MEDICAL	2,046.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1018993 535500 EMPTRAVEL	440.00	4,000.00	4,000.00	3,500.00	3,500.00	.00	_____
1018993 539900 OTHPROF	.00	.00	.00	500.00	500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	28,783.24	40,700.00	40,700.00	40,700.00	40,700.00	.00	_____
54 SUPPLIES & MATERIALS							
1018993 541860 EQUIPSUP	.00	250.00	250.00	250.00	250.00	.00	_____
1018993 542200 FOOD	.00	.00	.00	50.00	50.00	.00	_____
1018993 543100 SAFETYLA	.00	500.00	500.00	500.00	500.00	.00	_____
1018993 543500 OFFICESUP	1,221.18	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1018993 545260 GAS	23,320.21	29,500.00	29,500.00	29,500.00	29,500.00	.00	_____
1018993 545300 VEHICSUP	5,519.69	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1018993 549900 DAILYMAT	1,008.35	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1018993 549950 OTHMAT	.00	1,150.00	1,150.00	1,150.00	1,150.00	.00	_____
TOTAL SUPPLIES & MATERIALS	31,069.43	41,900.00	41,900.00	41,950.00	41,950.00	.00	_____
TOTAL SHERIFF ANIMAL CONTROL	59,852.67	82,600.00	82,600.00	82,650.00	82,650.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1018995 SHERIFF JUV. CT. OFFICERS</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1018995 530700 COMM/IT	3,253.63	3,200.00	3,200.00	3,500.00	3,500.00	.00	_____
1018995 533800 VEHICLEREP	461.15	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1018995 533850 CARWASH	.00	50.00	50.00	50.00	50.00	.00	_____
1018995 539930 DAILYOPS	.00	100.00	100.00	100.00	100.00	.00	_____
TOTAL CONTRACTUAL SERVICES	3,714.78	5,350.00	5,350.00	5,650.00	5,650.00	.00	_____
<b>54 SUPPLIES &amp; MATERIALS</b>							
1018995 542900 EDCATMAT	.00	100.00	100.00	.00	.00	.00	_____
1018995 543100 SAFETYLA	99.42	1,500.00	1,500.00	1,000.00	1,000.00	.00	_____
1018995 543500 OFFICESUP	869.36	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018995 545260 GAS	8,436.32	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
1018995 545300 VEHICSUPP	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1018995 549900 DAILYMAT	3,588.75	.00	.00	.00	.00	.00	_____
1018995 549950 OTHMAT	.00	5,750.00	5,750.00	5,750.00	5,750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	12,993.85	24,050.00	24,050.00	23,450.00	23,450.00	.00	_____
TOTAL SHERIFF JUV. CT. OFFIC	16,708.63	29,400.00	29,400.00	29,100.00	29,100.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1019710 COUNTY TRUSTEE'S OFFICE</b>							
<b>53 CONTRACTUAL SERVICES</b>							
1019710 530600 BANKCHARGE	117,346.17	125,000.00	125,000.00	125,000.00	125,000.00		.00
1019710 530700 COMM/IT	21,544.74	40,000.00	40,000.00	65,000.00	65,000.00		.00
1019710 530900 OTHAGENC	179,005.40	110,000.00	110,000.00	110,000.00	110,000.00		.00
1019710 532100 EMPLOYDUES	28,536.00	30,000.00	30,000.00	30,000.00	30,000.00		.00
1019710 533100 ATTYFEED	158,685.73	150,000.00	150,000.00	150,000.00	150,000.00		.00
1019710 533300 LICENSE	1,773.36	40,000.00	40,000.00	40,000.00	30,500.00		.00
1019710 533500 BLDGGROUND	546.94	600.00	600.00	200.00	200.00		.00
1019710 533600 EQUIP	6,405.89	7,200.00	7,200.00	7,200.00	7,200.00		.00
1019710 533700 OFFEQUIP	20,604.76	20,500.00	20,500.00	20,500.00	28,700.00		.00
1019710 534800 POSTAGE	10,036.26	85,000.00	85,000.00	85,000.00	70,000.00		.00
1019710 535100 RENTSPACE	17,594.99	28,500.00	28,500.00	28,500.00	25,000.00		.00
1019710 535155 PARKING	.00	200.00	200.00	200.00	200.00		.00
1019710 535500 EMPTRAVEL	19,025.98	22,000.00	22,000.00	22,000.00	22,000.00		.00
1019710 539900 OTHPROF	41,233.18	50,000.00	50,000.00	310,000.00	310,000.00		.00
1019710 539930 DAILTYOPS	116.68	.00	.00	200.00	200.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>622,456.08</b>	<b>709,000.00</b>	<b>709,000.00</b>	<b>993,800.00</b>	<b>974,000.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1019710 541860 EQUIPSUP	30.00	.00	.00	30.00	30.00		.00
1019710 541870 GRDBLDG	.00	.00	.00	.00	.00		.00
1019710 542900 EDCATMAT	359.00	500.00	500.00	500.00	500.00		.00
1019710 543500 OFFICESUP	13,048.99	65,000.00	65,000.00	65,000.00	65,000.00		.00
1019710 545200 GENUTILIT	.00	.00	.00	.00	.00		.00
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>13,437.99</b>	<b>65,500.00</b>	<b>65,500.00</b>	<b>65,530.00</b>	<b>65,530.00</b>		<b>.00</b>
<b>55 OTHER</b>							
1019710 550200 INSUR	.00	11,600.00	11,600.00	11,600.00	11,600.00		.00
1019710 551300 WORKCOMP	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00		.00
1019710 551505 LIAB	4,575.00	4,575.00	4,575.00	4,575.00	4,575.00		.00
1019710 559900 OTHER	.03	.00	.00	.00	.00		.00
<b>TOTAL OTHER</b>	<b>15,390.03</b>	<b>26,990.00</b>	<b>26,990.00</b>	<b>26,990.00</b>	<b>26,990.00</b>		<b>.00</b>
<b>TOTAL COUNTY TRUSTEE'S OFFIC</b>	<b>651,284.10</b>	<b>801,490.00</b>	<b>801,490.00</b>	<b>1,086,320.00</b>	<b>1,066,520.00</b>		<b>.00</b>
<b>TOTAL GENERAL FUND</b>	<b>194,292,504.10</b>	<b>194,332,352.00</b>	<b>199,752,336.63</b>	<b>204,885,364.04</b>	<b>200,543,924.00</b>		<b>.00</b>

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
GOVERNMENTAL LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1140010 GOVT LIBRARY OPERATIONS							
51 PERSONAL SERVICES							
1140010 518900 FULLREGPAY	27,975.31	27,762.00	27,762.00	28,575.00	28,575.00		.00 _____
TOTAL PERSONAL SERVICES	27,975.31	27,762.00	27,762.00	28,575.00	28,575.00		.00 _____
52 EMPLOYEE BENEFITS							
1140010 520100 FRSOCIALT	2,096.22	2,080.00	2,080.00	2,142.00	2,142.00		.00 _____
1140010 520600 FRLIFE	65.08	73.00	73.00	38.00	38.00		.00 _____
1140010 521100 FRRETIRE	1,678.64	1,666.00	1,666.00	1,714.00	1,714.00		.00 _____
TOTAL EMPLOYEE BENEFITS	3,839.94	3,819.00	3,819.00	3,894.00	3,894.00		.00 _____
53 CONTRACTUAL SERVICES							
1140010 530700 COMM/IT	2,010.66	3,000.00	3,000.00	3,000.00	3,000.00		.00 _____
1140010 533600 EQUIP	786.14	1,500.00	1,500.00	1,500.00	1,500.00		.00 _____
1140010 533700 OFFEQUIP	2,410.74	2,300.00	2,300.00	2,300.00	2,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	5,207.54	6,800.00	6,800.00	6,800.00	6,500.00		.00 _____
54 SUPPLIES & MATERIALS							
1140010 542900 EDCATMAT	73,714.87	74,000.00	74,000.00	76,500.00	75,000.00		.00 _____
1140010 543500 OFFICESUP	1,212.58	2,700.00	2,700.00	2,700.00	2,500.00		.00 _____
1140010 549950 OTHMAT	452.58	1,900.00	1,900.00	1,900.00	1,550.00		.00 _____
TOTAL SUPPLIES & MATERIALS	75,380.03	78,600.00	78,600.00	81,100.00	79,050.00		.00 _____
55 OTHER							
1140010 550200 INSUR	115.09	.00	.00	.00	.00		.00 _____
1140010 551300 WORKCOMP	319.00	319.00	319.00	319.00	319.00		.00 _____
1140010 551505 LIAB	606.00	606.00	606.00	606.00	606.00		.00 _____
TOTAL OTHER	1,040.09	925.00	925.00	925.00	925.00		.00 _____
TOTAL GOVT LIBRARY OPERATION	113,442.91	117,906.00	117,906.00	121,294.00	118,944.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
GOVERNMENTAL LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
114 GOVERNMENTAL LIBRARY FUND							
55 OTHER							
114 552500 TRSTCMMS	760.02	975.00	975.00	850.00	850.00	.00	_____
TOTAL OTHER	760.02	975.00	975.00	850.00	850.00	.00	_____
TOTAL GOVERNMENTAL LIBRARY F	760.02	975.00	975.00	850.00	850.00	.00	_____
TOTAL GOVERNMENTAL LIBRARY F	114,202.93	118,881.00	118,881.00	122,144.00	119,794.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	
PUBLIC LIBRARY FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150010	PUBLIC LIBRARY OPERATIONS							
51	PERSONAL SERVICES							
1150010	516900 PAYPART	695,842.47	981,069.00	923,800.05	981,069.00	981,069.00		.00
1150010	518600 PAYLONG	32,200.00	33,800.00	33,800.00	36,800.00	36,800.00		.00
1150010	518900 FULLREGPAY	5,434,605.60	6,378,118.00	6,435,386.95	6,630,121.00	6,630,121.00		.00
1150010	518904 COVIDADM	638,557.38	.00	.00	.00	.00		.00
1150010	518975 PAYOTHER	.00	.00	.00	-125,000.00	-125,000.00		.00
	TOTAL PERSONAL SERVICES	6,801,205.45	7,392,987.00	7,392,987.00	7,522,990.00	7,522,990.00		.00
52	EMPLOYEE BENEFITS							
1150010	520100 FRSOCIALT	500,815.89	532,099.00	532,099.00	530,383.00	530,383.00		.00
1150010	520600 FRLIFE	12,037.22	13,817.00	13,817.00	7,038.00	7,038.00		.00
1150010	520700 FRHEALTH	1,034,299.77	1,088,650.00	1,088,650.00	1,112,492.00	1,112,492.00		.00
1150010	521100 FRRETIRE	392,322.13	417,343.00	417,343.00	429,417.00	429,417.00		.00
1150010	521155 FRRETVOL	113,580.36	137,500.00	137,500.00	125,000.00	125,000.00		.00
	TOTAL EMPLOYEE BENEFITS	2,053,055.37	2,189,409.00	2,189,409.00	2,204,330.00	2,204,330.00		.00
53	CONTRACTUAL SERVICES							
1150010	530600 BANKCHARGE	1,028.78	1,300.00	1,300.00	1,000.00	1,000.00		.00
1150010	530700 COMM/IT	11,139.33	.00	.00	.00	.00		.00
1150010	530750 COMMSERV	196,658.84	215,000.00	215,000.00	215,000.00	215,000.00		.00
1150010	530800 CONSULT	.00	4,000.00	4,000.00	.00	.00		.00
1150010	530900 OTHAGENC	-178.52	.00	.00	.00	.00		.00
1150010	532000 DUESMEMB	7,541.00	8,000.00	8,000.00	8,000.00	8,000.00		.00
1150010	533000 RENT	43,825.55	60,000.00	60,000.00	60,000.00	60,000.00		.00
1150010	533310 LICDATA	65,857.63	44,000.00	44,000.00	46,000.00	46,000.00		.00
1150010	533320 INFOTECH	174,402.48	223,000.00	223,000.00	225,000.00	225,000.00		.00
1150010	533400 MAINTCONT	3,249.44	3,103.00	3,103.00	3,103.00	3,103.00		.00
1150010	533500 BLDGGROUND	.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1150010	533600 EQUIP	15.00	.00	.00	.00	.00		.00
1150010	533700 OFFEQUIP	3,118.00	4,500.00	4,500.00	4,500.00	4,500.00		.00
1150010	533750 SHOP	.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
1150010	533800 VEHICLEREP	718.15	.00	.00	.00	.00		.00
1150010	533850 CARWASH	43.00	100.00	100.00	100.00	100.00		.00
1150010	534800 POSTAGE	33,633.88	40,000.00	40,000.00	40,000.00	40,000.00		.00
1150010	534900 PRINTING	33,455.50	35,000.00	35,000.00	35,000.00	35,000.00		.00
1150010	535100 RENTSPACE	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00		.00
1150010	535125 RENTEQ	568.64	710.00	710.00	710.00	710.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
PUBLIC LIBRARY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150010	535155	PARKING	8,720.00	9,500.00	9,500.00	9,000.00	9,000.00	.00	
1150010	535510	TRAVELONLY	7,764.38	10,000.00	10,000.00	5,000.00	5,000.00	.00	
1150010	539920	LIBRARY	67,653.09	85,000.00	85,000.00	75,000.00	75,000.00	.00	
TOTAL CONTRACTUAL SERVICES			669,339.17	755,838.00	755,838.00	740,038.00	740,038.00	.00	
54	SUPPLIES & MATERIALS								
1150010	541800	FURN	34,152.14	35,000.00	10,000.00	35,000.00	35,000.00	.00	
1150010	542200	FOOD	95.38	200.00	200.00	200.00	200.00	.00	
1150010	543200	LIBBOOKS	1,203,306.40	1,300,000.00	1,325,000.00	1,500,000.00	1,400,000.00	.00	
1150010	543500	OFFICESUP	127.80	.00	.00	.00	.00	.00	
1150010	543510	SUPDP	14,077.44	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1150010	543515	SUPEXPDB	91,359.42	100,000.00	100,000.00	100,000.00	100,000.00	.00	
1150010	543700	PERIOD	62,490.85	60,000.00	60,000.00	60,000.00	60,000.00	.00	
1150010	545040	DBPUBACC	226,959.26	190,000.00	190,000.00	190,000.00	190,000.00	.00	
1150010	545200	GENUTILIT	5,499.89	7,600.00	7,600.00	7,600.00	7,600.00	.00	
1150010	545300	VEHICSUPP	1,324.74	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL SUPPLIES & MATERIALS			1,639,393.32	1,703,800.00	1,703,800.00	1,903,800.00	1,803,800.00	.00	
55	OTHER								
1150010	550200	INSUR	33,270.62	33,270.00	33,270.00	35,408.00	35,408.00	.00	
1150010	551300	WORKCOMP	42,021.00	42,021.00	42,021.00	42,021.00	42,021.00	.00	
1150010	551505	LIAB	16,493.00	16,493.00	16,493.00	16,493.00	16,493.00	.00	
TOTAL OTHER			91,784.62	91,784.00	91,784.00	93,922.00	93,922.00	.00	
57	CAPITAL OUTLAY								
1150010	571100	EQUIPMENT	44,030.23	58,300.00	58,300.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY			44,030.23	58,300.00	58,300.00	.00	.00	.00	
TOTAL PUBLIC LIBRARY OPERATI			11,298,808.16	12,192,118.00	12,192,118.00	12,465,080.00	12,365,080.00	.00	



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150011 PUBLIC LIBRARY MAINTENANCE							
51 PERSONAL SERVICES							
1150011 518900 FULLREGPAY	244,727.10	251,923.00	251,923.00	259,351.00	259,351.00		.00
1150011 518904 COVIDADM	9,133.73	.00	.00	.00	.00		.00
TOTAL PERSONAL SERVICES	253,860.83	251,923.00	251,923.00	259,351.00	259,351.00		.00
52 EMPLOYEE BENEFITS							
1150011 520100 FRSOCIALT	18,377.17	18,245.00	18,245.00	18,785.00	18,785.00		.00
1150011 520600 FRLIFE	419.62	470.00	470.00	246.00	246.00		.00
1150011 520700 FRHEALTH	41,034.35	36,377.00	36,377.00	36,377.00	36,377.00		.00
1150011 521100 FRRETIRE	15,231.63	15,116.00	15,116.00	15,561.00	15,561.00		.00
1150011 521155 FRRETVOL	1,569.38	1,650.00	1,650.00	1,700.00	1,700.00		.00
TOTAL EMPLOYEE BENEFITS	76,632.15	71,858.00	71,858.00	72,669.00	72,669.00		.00
53 CONTRACTUAL SERVICES							
1150011 530900 OTHAGENC	99,361.13	136,000.00	136,000.00	150,000.00	141,000.00		.00
1150011 533500 BLDGGROUND	279,292.28	400,000.00	400,000.00	400,000.00	350,000.00		.00
1150011 533600 EQUIP	272.41	2,000.00	2,000.00	2,000.00	2,000.00		.00
1150011 533800 VEHICLEREP	816.65	1,000.00	1,000.00	1,000.00	1,000.00		.00
1150011 533850 CARWASH	.00	50.00	50.00	50.00	50.00		.00
1150011 539920 LIBRARY	963.44	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	380,705.91	539,050.00	539,050.00	553,050.00	494,050.00		.00
54 SUPPLIES & MATERIALS							
1150011 541860 EQUIPSUP	17,596.62	23,000.00	23,000.00	23,000.00	23,000.00		.00
1150011 543500 OFFICESUP	21,304.41	28,000.00	28,000.00	28,000.00	28,000.00		.00
1150011 543515 SUPEXPDB	18.54	.00	.00	.00	.00		.00
1150011 545200 GENUUTILIT	2,026.54	3,500.00	3,500.00	3,500.00	3,500.00		.00
1150011 545300 VEHICSUPP	692.92	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	41,639.03	54,500.00	54,500.00	54,500.00	54,500.00		.00
55 OTHER							
1150011 559100 PBASPACE	675,000.00	675,000.00	675,000.00	675,000.00	675,000.00		.00
TOTAL OTHER	675,000.00	675,000.00	675,000.00	675,000.00	675,000.00		.00
TOTAL PUBLIC LIBRARY MAINTEN	1,427,837.92	1,592,331.00	1,592,331.00	1,614,570.00	1,555,570.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150015 READ CITY USA							
53 CONTRACTUAL SERVICES							
1150015 534900 PRINTING	17,791.80	19,000.00	19,000.00	19,000.00	19,000.00		.00 _____
TOTAL CONTRACTUAL SERVICES	17,791.80	19,000.00	19,000.00	19,000.00	19,000.00		.00 _____
54 SUPPLIES & MATERIALS							
1150015 543500 OFFICESUP	1,595.44	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
1150015 543515 SUPEXPDB	24.45	.00	.00	.00	.00		.00 _____
TOTAL SUPPLIES & MATERIALS	1,619.89	5,000.00	5,000.00	5,000.00	5,000.00		.00 _____
TOTAL READ CITY USA	19,411.69	24,000.00	24,000.00	24,000.00	24,000.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150020 STATE GENERAL LIBRARY							
54 SUPPLIES & MATERIALS							
1150020 543200 LIBBOOKS	51,900.00	51,900.00	51,900.00	51,900.00	51,900.00	.00	_____
TOTAL SUPPLIES & MATERIALS	51,900.00	51,900.00	51,900.00	51,900.00	51,900.00	.00	_____
TOTAL STATE GENERAL LIBRARY	51,900.00	51,900.00	51,900.00	51,900.00	51,900.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150030 ROTHROCK ESTATES							
54 SUPPLIES & MATERIALS							
1150030 543200 LIBBOOKS	15,963.00	.00	55,956.81	.00	.00	.00	_____
1150030 545040 DBPUBACC	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	15,963.00	.00	55,956.81	.00	.00	.00	_____
TOTAL ROTHROCK ESTATES	15,963.00	.00	55,956.81	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
115 PUBLIC LIBRARY FUND							
55 OTHER							
115 552500 TRSTCMMS	119,623.07	135,000.00	135,000.00	130,000.00	130,000.00		.00 _____
TOTAL OTHER	119,623.07	135,000.00	135,000.00	130,000.00	130,000.00		.00 _____
TOTAL PUBLIC LIBRARY FUND	119,623.07	135,000.00	135,000.00	130,000.00	130,000.00		.00 _____
TOTAL PUBLIC LIBRARY FUND	12,933,543.84	13,995,349.00	14,051,305.81	14,285,550.00	14,126,550.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
<b>1160110 SOLID WASTE ADMINISTRATION</b>							
<b>51 PERSONAL SERVICES</b>							
1160110 516900 PAYPART	8,525.25	15,000.00	15,000.00	15,000.00	15,000.00		.00
1160110 518600 PAYLONG	.00	.00	-40,299.48	.00	.00		.00
1160110 518900 FULLREGPAY	149,760.90	121,426.00	121,426.00	83,570.00	83,570.00		.00
1160110 518904 COVIDADM	3,981.38	.00	.00	.00	.00		.00
<b>TOTAL PERSONAL SERVICES</b>	<b>162,267.53</b>	<b>136,426.00</b>	<b>96,126.52</b>	<b>98,570.00</b>	<b>98,570.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1160110 520100 FRSOCIALT	11,202.16	10,317.00	10,317.00	6,742.00	6,742.00		.00
1160110 520600 FRLIFE	250.02	188.00	188.00	51.00	51.00		.00
1160110 520700 FRHEALTH	30,673.76	20,250.00	20,250.00	14,919.00	14,919.00		.00
1160110 521100 FRRETIRE	9,224.61	7,286.00	7,286.00	5,014.00	5,014.00		.00
1160110 521155 FRRETVOL	3,270.03	3,500.00	3,500.00	3,600.00	3,600.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>54,620.58</b>	<b>41,541.00</b>	<b>41,541.00</b>	<b>30,326.00</b>	<b>30,326.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1160110 530700 COMM/IT	1,945.18	2,500.00	2,500.00	2,500.00	2,500.00		.00
1160110 530900 OTHAGENC	11,971.87	10,000.00	10,000.00	60,000.00	50,000.00		.00
1160110 532000 DUESMEMB	25.00	.00	.00	500.00	250.00		.00
1160110 533500 BLDGGROUND	610.00	750.00	750.00	750.00	750.00		.00
1160110 533600 EQUIP	1,779.19	2,000.00	2,000.00	.00	.00		.00
1160110 533700 OFFEQUIP	8,000.00	8,000.00	8,000.00	3,100.00	2,800.00		.00
1160110 533800 VEHICLEREP	2,521.68	1,500.00	1,500.00	1,500.00	1,500.00		.00
1160110 534800 POSTAGE	2.10	25.00	25.00	.00	.00		.00
1160110 535500 EMPTRAVEL	.00	.00	.00	500.00	500.00		.00
1160110 539900 OTHPROF	225.00	.00	.00	2,500.00	1,000.00		.00
1160110 539950 MISC SERV	.00	.00	.00	.00	.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>27,080.02</b>	<b>24,775.00</b>	<b>24,775.00</b>	<b>71,350.00</b>	<b>59,300.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1160110 541300 DRUGS	.00	100.00	100.00	500.00	100.00		.00
1160110 542200 FOOD	883.50	500.00	500.00	1,500.00	1,000.00		.00
1160110 543500 OFFICESUP	907.22	700.00	700.00	.00	300.00		.00
1160110 545200 GENUTILIT	1,477.16	1,200.00	1,200.00	1,000.00	1,000.00		.00
1160110 545300 VEHICSUPP	1,576.06	500.00	500.00	1,000.00	1,000.00		.00
1160110 549900 DAILYMAT	488.26	.00	.00	450.00	450.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	5,332.20	3,000.00	3,000.00	4,450.00	3,850.00	.00	_____
55 OTHER							
1160110 550200 INSUR	.00	.00	.00	.00	.00	.00	_____
1160110 551300 WORKCOMP	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00	.00	_____
1160110 551505 LIAB	53,659.00	53,659.00	53,659.00	53,659.00	53,659.00	.00	_____
1160110 559100 PBASPACE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL OTHER	187,909.00	187,909.00	187,909.00	187,909.00	187,909.00	.00	_____
TOTAL SOLID WASTE ADMINISTRA	437,209.33	393,651.00	353,351.52	392,605.00	379,955.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
<b>1160120 CONVENIENCE CENTERS</b>							
<b>51 PERSONAL SERVICES</b>							
1160120 516900 PAYPART	.00	.00	.00	.00	.00	.00	.00
1160120 518600 PAYLONG	500.00	500.00	58,870.00	500.00	500.00	500.00	.00
1160120 518700 PAYOVER	30,518.93	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	.00
1160120 518900 FULLREGPAY	707,294.07	669,621.00	669,621.00	792,585.00	792,585.00	792,585.00	.00
1160120 518904 COVIDADM	427.57	.00	.00	.00	.00	.00	.00
1160120 518975 PAYOTHER	.00	.00	.00	27,211.00	.00	.00	.00
<b>TOTAL PERSONAL SERVICES</b>	<b>738,740.57</b>	<b>690,121.00</b>	<b>748,491.00</b>	<b>835,296.00</b>	<b>808,085.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1160120 520100 FRSOCIALT	59,422.11	46,452.00	46,452.00	55,153.00	55,153.00		.00
1160120 520600 FRLIFE	1,484.58	1,669.00	1,669.00	860.00	860.00		.00
1160120 520700 FRHEALTH	183,770.01	204,626.00	204,626.00	225,958.00	225,958.00		.00
1160120 521100 FRRETIRE	43,683.99	40,205.00	40,205.00	47,584.00	47,584.00		.00
1160120 521155 FRRETVOL	3,584.06	3,700.00	3,700.00	4,200.00	4,200.00		.00
1160120 529875 FROTHBEN	.00	.00	.00	18,735.00	.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>291,944.75</b>	<b>296,652.00</b>	<b>296,652.00</b>	<b>352,490.00</b>	<b>333,755.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1160120 530700 COMM/IT	11,736.09	7,500.00	7,500.00	10,000.00	10,000.00		.00
1160120 530900 OTHAGENC	79,306.08	80,000.00	80,000.00	102,000.00	90,000.00		.00
1160120 533300 LICENSE	.00	.00	.00	.00	2,125.00		.00
1160120 533500 BLDGGROUND	2,119,413.52	1,700,000.00	1,700,000.00	2,000,000.00	1,900,000.00		.00
1160120 533600 EQUIP	113,650.97	85,000.00	85,000.00	125,000.00	115,000.00		.00
1160120 533700 OFFEQUIP	.00	.00	.00	3,000.00	875.00		.00
1160120 533800 VEHICLEREP	42,152.00	15,000.00	15,000.00	35,000.00	30,000.00		.00
1160120 534800 POSTAGE	24.20	.00	.00	.00	.00		.00
1160120 535500 EMPTRAVEL	20,996.83	.00	.00	.00	.00		.00
1160120 539900 OTHPROF	326.00	.00	.00	.00	.00		.00
1160120 539930 DAILTYOPS	.00	.00	.00	.00	.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>2,387,605.69</b>	<b>1,887,500.00</b>	<b>1,887,500.00</b>	<b>2,275,000.00</b>	<b>2,148,000.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1160120 541300 DRUGS	1,158.95	250.00	250.00	500.00	500.00		.00
1160120 541860 EQUIPSUP	940.92	500.00	500.00	1,000.00	1,000.00		.00
1160120 541870 GRDBLDG	22,466.50	20,000.00	20,000.00	30,000.00	25,000.00		.00



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
SOLID WASTE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160120	542200	FOOD	2,975.00	2,000.00	2,000.00	2,400.00	2,200.00	.00	_____
1160120	542900	EDCATMAT	.00	2,500.00	2,500.00	5,000.00	2,500.00	.00	_____
1160120	543100	SAFETYLA	4,811.50	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1160120	543500	OFFICESUP	579.28	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1160120	545200	GENUTILIT	19,693.19	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
1160120	545300	VEHICSUPP	7,862.74	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
1160120	549900	DAILYMAT	5,621.30	.00	.00	4,500.00	4,500.00	.00	_____
1160120	549950	OTHMAT	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			66,109.38	63,250.00	63,250.00	81,400.00	73,700.00	.00	_____
55	OTHER								
1160120	551300	WORKCOMP	19,941.00	19,941.00	19,941.00	19,941.00	19,941.00	.00	_____
1160120	551505	LIAB	9,059.00	9,059.00	9,059.00	9,059.00	9,059.00	.00	_____
1160120	559100	PBSPACE	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00	_____
TOTAL OTHER			69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	.00	_____
TOTAL CONVENIENCE CENTERS			3,553,400.39	3,006,523.00	3,064,893.00	3,613,186.00	3,432,540.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160310 TIRE TRANSFER PROGRAM							
51 PERSONAL SERVICES							
1160310 518600 PAYLONG	.00	.00	5,579.00	.00	.00	.00	_____
1160310 518900 FULLREGPAY	36,077.48	38,922.00	38,922.00	45,814.00	45,814.00	.00	_____
1160310 518904 COVIDADM	3,143.68	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	39,221.16	38,922.00	44,501.00	45,814.00	45,814.00	.00	_____
52 EMPLOYEE BENEFITS							
1160310 520100 FRSOCIALT	2,895.71	2,858.00	2,858.00	3,382.00	3,382.00	.00	_____
1160310 520600 FRLIFE	80.83	91.00	91.00	49.00	49.00	.00	_____
1160310 520700 FRHEALTH	6,377.40	5,331.00	5,331.00	5,331.00	5,331.00	.00	_____
1160310 521100 FRRETIRE	2,353.28	2,335.00	2,335.00	2,749.00	2,749.00	.00	_____
1160310 521155 FRRETVOL	784.43	1,200.00	1,200.00	1,100.00	1,100.00	.00	_____
TOTAL EMPLOYEE BENEFITS	12,491.65	11,815.00	11,815.00	12,611.00	12,611.00	.00	_____
53 CONTRACTUAL SERVICES							
1160310 530700 COMM/IT	.00	1,000.00	591.09	1,000.00	1,000.00	.00	_____
1160310 530900 OTHAGENC	385,945.76	220,000.00	220,000.00	220,000.00	220,000.00	.00	_____
1160310 533500 BLDGGROUND	74,729.25	44,000.00	44,000.00	39,950.00	39,950.00	.00	_____
1160310 533700 OFFEQUIP	.00	.00	.00	800.00	800.00	.00	_____
1160310 533800 VEHICLEREP	43.63	.00	324.83	1,500.00	1,500.00	.00	_____
1160310 534800 POSTAGE	88.00	.00	84.08	250.00	250.00	.00	_____
1160310 539900 OTHPROF	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	460,806.64	265,000.00	265,000.00	263,500.00	263,500.00	.00	_____
54 SUPPLIES & MATERIALS							
1160310 543100 SAFETYLAW	148.00	250.00	84.70	250.00	250.00	.00	_____
1160310 543500 OFFICESUP	12.97	250.00	250.00	250.00	250.00	.00	_____
1160310 545200 GENUTILIT	467.77	.00	165.30	500.00	500.00	.00	_____
1160310 549900 DAILYMAT	.00	.00	.00	150.00	150.00	.00	_____
1160310 549950 OTHMAT	.00	.00	.00	1,000.00	1,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	628.74	500.00	500.00	2,150.00	2,150.00	.00	_____
TOTAL TIRE TRANSFER PROGRAM	513,148.19	316,237.00	321,816.00	324,075.00	324,075.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160320 LITTER PROGRAM							
51 PERSONAL SERVICES							
1160320 516900 PAYPART	.00	.00	22,988.48	25,000.00	25,000.00	.00	
1160320 518600 PAYLONG	.00	.00	-32,789.00	.00	.00	.00	
1160320 518700 PAYOVER	.00	.00	.00	.00	.00	.00	
1160320 518900 FULLREGPAY	53,129.50	70,403.00	56,554.00	60,851.00	60,851.00	.00	
1160320 518904 COVIDADM	3,249.39	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	56,378.89	70,403.00	46,753.48	85,851.00	85,851.00	.00	
52 EMPLOYEE BENEFITS							
1160320 520100 FRSOCIALT	3,993.58	5,017.00	5,017.00	5,948.00	5,948.00	.00	
1160320 520600 FRLIFE	154.62	173.00	173.00	33.00	33.00	.00	
1160320 520700 FRHEALTH	11,317.95	13,588.00	13,588.00	28,507.00	28,507.00	.00	
1160320 521100 FRRETIRE	3,382.70	4,224.00	4,224.00	3,650.00	3,650.00	.00	
1160320 521155 FRRETVOL	552.08	800.00	800.00	500.00	500.00	.00	
TOTAL EMPLOYEE BENEFITS	19,400.93	23,802.00	23,802.00	38,638.00	38,638.00	.00	
53 CONTRACTUAL SERVICES							
1160320 530700 COMM/IT	1,247.42	2,000.00	2,000.00	1,250.00	1,250.00	.00	
1160320 530900 OTHAGENC	10,416.66	13,000.00	13,000.00	13,000.00	13,000.00	.00	
1160320 533700 OFFEQUIP	.00	200.00	200.00	1,200.00	1,200.00	.00	
1160320 533800 VEHICLEREP	2,042.70	5,000.00	5,000.00	3,500.00	3,500.00	.00	
1160320 539900 OTHPROF	158.60	100.00	100.00	.00	.00	.00	
1160320 539930 DAILTYOPS	.00	100.00	100.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	13,865.38	20,400.00	20,400.00	18,950.00	18,950.00	.00	
54 SUPPLIES & MATERIALS							
1160320 541300 DRUGS	.00	50.00	50.00	500.00	500.00	.00	
1160320 543100 SAFETYLAW	1,331.28	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1160320 543500 OFFICESUP	230.69	500.00	500.00	.00	.00	.00	
1160320 545200 GENUITLIT	6,874.96	7,000.00	7,000.00	4,500.00	4,500.00	.00	
1160320 545300 VEHICSUPP	1,189.33	750.00	750.00	750.00	750.00	.00	
1160320 549900 DAILYMAT	3,776.98	.00	.00	1,500.00	1,500.00	.00	
1160320 549950 OTHMAT	.00	3,000.00	3,000.00	1,000.00	1,000.00	.00	
TOTAL SUPPLIES & MATERIALS	13,403.24	12,300.00	12,300.00	9,250.00	9,250.00	.00	
TOTAL LITTER PROGRAM	103,048.44	126,905.00	103,255.48	152,689.00	152,689.00	.00	

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1160340 HOUSEHOLD HAZARDOUS WASTE							
53 CONTRACTUAL SERVICES							
1160340 530900 OTHAGENC	58,963.24	50,560.00	50,560.00	90,000.00	75,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	58,963.24	50,560.00	50,560.00	90,000.00	75,000.00	.00	_____
TOTAL HOUSEHOLD HAZARDOUS WA	58,963.24	50,560.00	50,560.00	90,000.00	75,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
116 SOLID WASTE FUND							
55 OTHER							
116 552500 TRSTCMMS	29,990.06	37,500.00	37,500.00	33,000.00	33,000.00	.00	_____
TOTAL OTHER	29,990.06	37,500.00	37,500.00	33,000.00	33,000.00	.00	_____
TOTAL SOLID WASTE FUND	29,990.06	37,500.00	37,500.00	33,000.00	33,000.00	.00	_____
TOTAL SOLID WASTE FUND	4,695,759.65	3,931,376.00	3,931,376.00	4,605,555.00	4,397,259.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
HOTEL/MOTEL TAX FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1230010 PROMOTION OF TOURISM (40)							
55 OTHER							
1230010 559801 VISKNOX	3,575,000.04	3,120,000.00	3,120,000.00	3,120,000.00	3,120,000.00		.00 _____
TOTAL OTHER	3,575,000.04	3,120,000.00	3,120,000.00	3,120,000.00	3,120,000.00		.00 _____
TOTAL PROMOTION OF TOURISM (	3,575,000.04	3,120,000.00	3,120,000.00	3,120,000.00	3,120,000.00		.00 _____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	
HOTEL/MOTEL TAX FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1230020	TOURISM DEBT/FACILITIES (40)							
55	OTHER							
1230020	559115 XFERPUBLIB	.00	800,000.00	800,000.00	1,000,000.00	1,000,000.00	.00	_____
1230020	559811 KNOXVILLE	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	.00	_____
1230020	559821 HALLFAME	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	_____
1230020	559831 ZOO HM	1,050,000.00	670,000.00	670,000.00	670,000.00	670,000.00	.00	_____
	TOTAL OTHER	2,700,000.00	3,120,000.00	3,120,000.00	3,320,000.00	3,320,000.00	.00	_____
	TOTAL TOURISM DEBT/FACILITIE	2,700,000.00	3,120,000.00	3,120,000.00	3,320,000.00	3,320,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
HOTEL/MOTEL TAX FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1230030 TOURISM CITY PORTION (10)							
55 OTHER							
1230030 559811 KNOXVILLE	702,425.66	780,000.00	780,000.00	780,000.00	780,000.00		.00 _____
TOTAL OTHER	702,425.66	780,000.00	780,000.00	780,000.00	780,000.00		.00 _____
TOTAL TOURISM CITY PORTION (	702,425.66	780,000.00	780,000.00	780,000.00	780,000.00		.00 _____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
HOTEL/MOTEL TAX FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1230040	TOURISM COUNTY PORTION (10)								
55	OTHER								
1230040	552500	TRSTCMMS	70,952.09	78,000.00	78,000.00	78,000.00	78,000.00	.00	_____
1230040	559821	HALLFAME	.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
1230040	559831	ZOO HM	629,000.00	129,000.00	129,000.00	129,000.00	129,000.00	.00	_____
1230040	559851	ARTS	375,000.00	410,000.00	410,000.00	410,000.00	410,000.00	.00	_____
1230040	559861	BECK	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
1230040	559871	LEGACY	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.00	_____
1230040	559891	MUSEKNOX	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
	TOTAL OTHER		1,234,952.09	802,000.00	802,000.00	802,000.00	802,000.00	.00	_____
	TOTAL TOURISM COUNTY PORTION		1,234,952.09	802,000.00	802,000.00	802,000.00	802,000.00	.00	_____
	TOTAL HOTEL/MOTEL TAX FUND		8,212,377.79	7,822,000.00	7,822,000.00	8,022,000.00	8,022,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	
AIR QUALITY MANAGEMENT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280015	CLEAN AIR 103 PM 2.5 3/09							
51	PERSONAL SERVICES							
1280015	518900 FULLREGPAY	56,649.89	.00	.00	.00	.00	.00	_____
	TOTAL PERSONAL SERVICES	56,649.89	.00	.00	.00	.00	.00	_____
52	EMPLOYEE BENEFITS							
1280015	520100 FRSOCIALT	3,994.68	.00	.00	.00	.00	.00	_____
1280015	520600 FRLIFE	94.40	.00	.00	.00	.00	.00	_____
1280015	520700 FRHEALTH	11,612.74	.00	.00	.00	.00	.00	_____
1280015	521100 FRRETIRE	3,398.92	.00	.00	.00	.00	.00	_____
1280015	521155 FRRETVOL	1,791.07	.00	.00	.00	.00	.00	_____
	TOTAL EMPLOYEE BENEFITS	20,891.81	.00	.00	.00	.00	.00	_____
53	CONTRACTUAL SERVICES							
1280015	530700 COMM/IT	.00	.00	.00	.00	.00	.00	_____
1280015	530900 OTHAGENC	41,143.89	.00	.00	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES	41,143.89	.00	.00	.00	.00	.00	_____
54	SUPPLIES & MATERIALS							
1280015	541860 EQUIPSUP	9,043.70	.00	.00	.00	.00	.00	_____
1280015	543500 OFFICESUP	23,085.00	.00	.00	.00	.00	.00	_____
	TOTAL SUPPLIES & MATERIALS	32,128.70	.00	.00	.00	.00	.00	_____
	TOTAL CLEAN AIR 103 PM 2.5 3	150,814.29	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	
AIR QUALITY MANAGEMENT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280036	AIR POLLUTION FY10							
51	PERSONAL SERVICES							
1280036	518600 PAYLONG	1,100.00	.00	.00	.00	.00	.00	_____
1280036	518900 FULLREGPAY	335,809.76	.00	.00	.00	.00	.00	_____
1280036	518904 COVIDADM	4,065.14	.00	.00	.00	.00	.00	_____
	TOTAL PERSONAL SERVICES	340,974.90	.00	.00	.00	.00	.00	_____
52	EMPLOYEE BENEFITS							
1280036	520100 FRSOCIALT	27,416.20	.00	.00	.00	.00	.00	_____
1280036	520600 FRLIFE	580.28	.00	.00	.00	.00	.00	_____
1280036	520700 FRHEALTH	65,476.23	.00	.00	.00	.00	.00	_____
1280036	521100 FRRETIRE	19,858.60	.00	.00	.00	.00	.00	_____
1280036	521155 FRRETVOL	4,259.09	.00	.00	.00	.00	.00	_____
	TOTAL EMPLOYEE BENEFITS	117,590.40	.00	.00	.00	.00	.00	_____
53	CONTRACTUAL SERVICES							
1280036	530700 COMM/IT	11,928.87	.00	.00	.00	.00	.00	_____
1280036	530900 OTHAGENC	8,864.41	.00	.00	.00	.00	.00	_____
1280036	533300 LICENSE	2,995.73	.00	.00	.00	.00	.00	_____
1280036	533500 BLDGGROUND	4,256.20	.00	.00	.00	.00	.00	_____
1280036	533600 EQUIP	17.98	.00	.00	.00	.00	.00	_____
1280036	533700 OFFEQUIP	5,200.00	.00	.00	.00	.00	.00	_____
1280036	533800 VEHICLEREP	2,066.91	.00	.00	.00	.00	.00	_____
1280036	533850 CARWASH	140.00	.00	.00	.00	.00	.00	_____
1280036	534800 POSTAGE	2,661.90	.00	.00	.00	.00	.00	_____
1280036	535500 EMPTRAVEL	7,451.07	.00	.00	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES	45,583.07	.00	.00	.00	.00	.00	_____
54	SUPPLIES & MATERIALS							
1280036	541860 EQUIPSUP	2,221.58	.00	.00	.00	.00	.00	_____
1280036	543100 SAFETYLAW	1,275.26	.00	.00	.00	.00	.00	_____
1280036	543500 OFFICESUP	1,084.02	.00	.00	.00	.00	.00	_____
1280036	545200 GENUTILIT	11,854.24	.00	.00	.00	.00	.00	_____
1280036	545300 VEHICSUPP	550.73	.00	.00	.00	.00	.00	_____
	TOTAL SUPPLIES & MATERIALS	16,985.83	.00	.00	.00	.00	.00	_____
55	OTHER							
1280036	550400 INDCOST	.00	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
AIR QUALITY MANAGEMENT FUND							
TOTAL OTHER	.00	.00	.00	.00	.00	.00	_____
TOTAL AIR POLLUTION FY10	521,134.20	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	
AIR QUALITY MANAGEMENT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280040	PERMIT FEE OFFICE							
51	PERSONAL SERVICES							
1280040	518900 FULLREGPAY	153,888.24	.00	.00	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES	153,888.24	.00	.00	.00	.00	.00	.00
52	EMPLOYEE BENEFITS							
1280040	520100 FRSOCIALT	15,441.25	.00	.00	.00	.00	.00	.00
1280040	520600 FRLIFE	370.41	.00	.00	.00	.00	.00	.00
1280040	520700 FRHEALTH	30,943.72	.00	.00	.00	.00	.00	.00
1280040	521100 FRRETIRE	12,464.78	.00	.00	.00	.00	.00	.00
1280040	521155 FRRETVOL	639.54	.00	.00	.00	.00	.00	.00
	TOTAL EMPLOYEE BENEFITS	59,859.70	.00	.00	.00	.00	.00	.00
53	CONTRACTUAL SERVICES							
1280040	530700 COMM/IT	1,836.88	.00	.00	.00	.00	.00	.00
1280040	530900 OTHAGENC	20,000.00	.00	.00	.00	.00	.00	.00
1280040	539900 OTHPROF	.00	145,334.00	145,334.00	145,334.00	145,334.00	145,334.00	.00
	TOTAL CONTRACTUAL SERVICES	21,836.88	145,334.00	145,334.00	145,334.00	145,334.00	145,334.00	.00
55	OTHER							
1280040	551300 WORKCOMP	10,440.00	10,440.00	10,440.00	10,440.00	10,440.00	10,440.00	.00
1280040	551505 LIAB	4,226.00	4,226.00	4,226.00	4,226.00	4,226.00	4,226.00	.00
	TOTAL OTHER	14,666.00	14,666.00	14,666.00	14,666.00	14,666.00	14,666.00	.00
	TOTAL PERMIT FEE OFFICE	250,250.82	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	
AIR QUALITY MANAGEMENT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280050	TITLE V PROGRAM							
51	PERSONAL SERVICES							
1280050	518900 FULLREGPAY	98,744.83	.00	.00	.00	.00	.00	_____
	TOTAL PERSONAL SERVICES	98,744.83	.00	.00	.00	.00	.00	_____
52	EMPLOYEE BENEFITS							
1280050	520100 FRSOCIALT	3,195.93	.00	.00	.00	.00	.00	_____
1280050	520600 FRLIFE	54.68	.00	.00	.00	.00	.00	_____
1280050	520700 FRHEALTH	7,185.62	.00	.00	.00	.00	.00	_____
1280050	521100 FRRETIRE	2,693.00	.00	.00	.00	.00	.00	_____
1280050	521155 FRRETVOL	639.54	.00	.00	.00	.00	.00	_____
	TOTAL EMPLOYEE BENEFITS	13,768.77	.00	.00	.00	.00	.00	_____
53	CONTRACTUAL SERVICES							
1280050	530900 OTHAGENC	4,587.26	.00	.00	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES	4,587.26	.00	.00	.00	.00	.00	_____
	TOTAL TITLE V PROGRAM	117,100.86	.00	.00	.00	.00	.00	_____
	TOTAL AIR QUALITY MANAGEMENT	1,039,300.17	160,000.00	160,000.00	160,000.00	160,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
<b>1310110 STRATEGIC PLANNING</b>							
<b>51 PERSONAL SERVICES</b>							
1310110 516900 PAYPART	397.50	5,000.00	5,000.00	5,000.00	5,000.00		.00
1310110 518600 PAYLONG	900.00	1,700.00	-7,883.95	1,200.00	1,200.00		.00
1310110 518700 PAYOVER	41.50	.00	.00	.00	.00		.00
1310110 518900 FULLREGPAY	710,404.74	891,664.00	798,382.50	822,369.00	822,369.00		.00
1310110 518904 COVIDADM	8,209.16	.00	.00	.00	.00		.00
<b>TOTAL PERSONAL SERVICES</b>	<b>719,952.90</b>	<b>898,364.00</b>	<b>795,498.55</b>	<b>828,569.00</b>	<b>828,569.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1310110 520100 FRSOCIALT	55,052.01	63,359.00	63,359.00	59,077.00	59,077.00		.00
1310110 520600 FRLIFE	807.16	1,327.00	1,327.00	643.00	643.00		.00
1310110 520700 FRHEALTH	76,240.19	112,312.00	112,312.00	83,559.00	83,559.00		.00
1310110 521100 FRRETIRE	42,612.41	53,639.00	53,639.00	49,413.00	49,413.00		.00
1310110 521155 FRRETVOL	20,409.16	18,500.00	18,500.00	21,000.00	21,000.00		.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>195,120.93</b>	<b>249,137.00</b>	<b>249,137.00</b>	<b>213,692.00</b>	<b>213,692.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1310110 530700 COMM/IT	4,515.15	5,000.00	5,000.00	40,000.00	40,000.00		.00
1310110 530900 OTHAGENC	.00	.00	41,348.82	.00	.00		.00
1310110 532000 DUESMEMB	.00	.00	.00	7,000.00	7,000.00		.00
1310110 533300 LICENSE	14.99	1,350.00	1,350.00	1,365.00	1,365.00		.00
1310110 533320 INFOTECH	.00	.00	.00	410,000.00	410,000.00		.00
1310110 533500 BLDGGROUND	.00	.00	4,629.75	8,850.00	8,850.00		.00
1310110 533600 EQUIP	5,514.19	3,000.00	5,472.18	25,000.00	25,000.00		.00
1310110 533700 OFFEQUIP	3,600.00	5,000.00	5,000.00	12,800.00	12,550.00		.00
1310110 533800 VEHICLEREP	.00	1,500.00	1,500.00	3,000.00	3,000.00		.00
1310110 534800 POSTAGE	24.18	100.00	100.00	100.00	100.00		.00
1310110 534900 PRINTING	.00	.00	.00	2,100.00	2,100.00		.00
1310110 535500 EMPTRAVEL	4,113.27	2,000.00	2,000.00	12,000.00	12,000.00		.00
1310110 539900 OTHPROF	1,125.00	.00	179.00	1,700.00	1,700.00		.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>18,906.78</b>	<b>17,950.00</b>	<b>66,579.75</b>	<b>523,915.00</b>	<b>523,665.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1310110 543100 SAFETYLAW	.00	.00	.00	250.00	250.00		.00
1310110 543500 OFFICESUP	5,681.45	6,000.00	20,812.66	20,000.00	20,000.00		.00
1310110 545200 GENUTILIT	.00	3,000.00	3,000.00	1,700.00	1,700.00		.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310110	545300	VEHICSUPP	.00	1,500.00	1,500.00	1,000.00	1,000.00	.00	_____
1310110	549900	DAILYMAT	.00	2,500.00	.00	1,650.00	1,650.00	.00	_____
1310110	549950	OTHMAT	.00	.00	6,500.00	10,000.00	10,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			5,681.45	13,000.00	31,812.66	34,600.00	34,600.00	.00	_____
55	OTHER								
1310110	550200	INSUR	742.43	800.00	800.00	400.00	400.00	.00	_____
1310110	551300	WORKCOMP	85,050.00	85,050.00	85,050.00	85,050.00	85,050.00	.00	_____
1310110	551505	LIAB	39,375.00	39,375.00	39,375.00	39,375.00	39,375.00	.00	_____
1310110	559100	PBSPACE	382,875.00	382,875.00	382,875.00	382,875.00	382,875.00	.00	_____
1310110	559116	XFERSWASTE	925,000.00	375,000.00	375,000.00	625,000.00	625,000.00	.00	_____
TOTAL OTHER			1,433,042.43	883,100.00	883,100.00	1,132,700.00	1,132,700.00	.00	_____
TOTAL STRATEGIC PLANNING			2,372,704.49	2,061,551.00	2,026,127.96	2,733,476.00	2,733,226.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
<b>1310120 LAND DEVELOPMENT</b>							
<b>51 PERSONAL SERVICES</b>							
1310120 516900 PAYPART	121.50	.00	.00	.00	.00	.00	.00
1310120 518600 PAYLONG	3,100.00	.00	8,083.95	1,100.00	1,100.00	.00	.00
1310120 518700 PAYOVER	6,476.44	5,000.00	5,000.00	3,000.00	3,000.00	.00	.00
1310120 518900 FULLREGPAY	775,289.42	506,485.00	506,485.00	552,312.00	552,312.00	.00	.00
1310120 518904 COVIDADM	19,836.48	.00	.00	.00	.00	.00	.00
1310120 518975 PAYOTHER	.00	-69,852.00	-69,852.00	46,752.00	.00	.00	.00
<b>TOTAL PERSONAL SERVICES</b>	<b>804,823.84</b>	<b>441,633.00</b>	<b>449,716.95</b>	<b>603,164.00</b>	<b>556,412.00</b>		<b>.00</b>
<b>52 EMPLOYEE BENEFITS</b>							
1310120 520100 FRSOCIALT	60,664.45	35,692.00	35,692.00	38,413.00	38,413.00	.00	.00
1310120 520600 FRLIFE	1,359.21	867.00	867.00	459.00	459.00	.00	.00
1310120 520700 FRHEALTH	177,626.43	110,332.00	110,332.00	122,333.00	122,333.00	.00	.00
1310120 521100 FRRETIRE	48,096.05	30,391.00	30,391.00	33,203.00	33,203.00	.00	.00
1310120 521155 FRRETVOL	14,811.13	18,500.00	18,500.00	13,800.00	13,800.00	.00	.00
1310120 529875 FROTHBEN	.00	-14,756.00	-14,756.00	21,400.00	.00	.00	.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>302,557.27</b>	<b>181,026.00</b>	<b>181,026.00</b>	<b>229,608.00</b>	<b>208,208.00</b>		<b>.00</b>
<b>53 CONTRACTUAL SERVICES</b>							
1310120 530700 COMM/IT	9,977.96	10,000.00	10,000.00	14,000.00	14,000.00	.00	.00
1310120 532000 DUESMEMB	.00	.00	.00	600.00	600.00	.00	.00
1310120 533300 LICENSE	350.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
1310120 533600 EQUIP	.00	.00	1,700.00	.00	.00	.00	.00
1310120 533700 OFFEQUIP	4,800.00	6,000.00	6,000.00	10,800.00	8,000.00	.00	.00
1310120 533800 VEHICLEREP	15,347.65	12,000.00	10,290.00	10,000.00	10,000.00	.00	.00
1310120 533850 CARWASH	.00	.00	10.00	.00	.00	.00	.00
1310120 534800 POSTAGE	1,017.80	800.00	800.00	1,200.00	1,200.00	.00	.00
1310120 534900 PRINTING	.00	500.00	500.00	530.00	530.00	.00	.00
1310120 535500 EMPTRAVEL	500.00	2,000.00	2,000.00	5,000.00	5,000.00	.00	.00
1310120 539900 OTHPROF	.00	37,500.00	37,500.00	20,000.00	20,000.00	.00	.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>31,993.41</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>63,330.00</b>	<b>60,530.00</b>		<b>.00</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1310120 541860 EQUIPSUP	35.62	.00	.00	.00	.00	.00	.00
1310120 543500 OFFICESUP	5,759.96	8,000.00	7,550.34	4,000.00	4,000.00	.00	.00
1310120 545200 GENUTILIT	14,619.13	18,000.00	18,000.00	15,000.00	15,000.00	.00	.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310120	545300	VEHICSUPP	1,715.54	5,000.00	5,000.00	6,000.00	6,000.00	.00	_____
1310120	549900	DAILYMAT	.00	.00	.00	2,725.00	2,725.00	.00	_____
1310120	549950	OTHMAT	.00	5,000.00	2,132.70	4,000.00	4,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			22,130.25	36,000.00	32,683.04	31,725.00	31,725.00	.00	_____
55	OTHER								
1310120	550200	INSUR	.00	.00	367.30	400.00	400.00	.00	_____
TOTAL OTHER			.00	.00	367.30	400.00	400.00	.00	_____
TOTAL LAND DEVELOPMENT			1,161,504.77	728,659.00	733,793.29	928,227.00	857,275.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022		
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
1310130	STORMWATER COMPLIANCE							
51	PERSONAL SERVICES							
1310130	516900	PAYPART	7,362.00	.00	.00	15,000.00	15,000.00	.00
1310130	518600	PAYLONG	800.00	1,500.00	-4,975.63	400.00	400.00	.00
1310130	518900	FULLREGPAY	509,952.41	476,753.00	474,778.33	345,450.00	345,450.00	.00
1310130	518904	COVIDADM	17,590.98	.00	.00	.00	.00	.00
1310130	518975	PAYOTHER	.00	-112,977.00	-112,977.00	.00	.00	.00
	TOTAL PERSONAL SERVICES		535,705.39	365,276.00	356,825.70	360,850.00	360,850.00	.00
52	EMPLOYEE BENEFITS							
1310130	520100	FRSOCIALT	44,857.51	35,673.00	35,673.00	26,789.00	26,789.00	.00
1310130	520600	FRLIFE	776.93	770.00	770.00	255.00	255.00	.00
1310130	520700	FRHEALTH	57,989.46	51,259.00	51,259.00	31,009.00	31,009.00	.00
1310130	521100	FRRETIRE	30,916.40	28,695.00	28,695.00	21,652.00	21,652.00	.00
1310130	521155	FRRETVOL	15,831.07	23,000.00	23,000.00	12,700.00	12,700.00	.00
1310130	529875	FROTHBEN	.00	-35,245.00	-35,245.00	.00	.00	.00
	TOTAL EMPLOYEE BENEFITS		150,371.37	104,152.00	104,152.00	92,405.00	92,405.00	.00
53	CONTRACTUAL SERVICES							
1310130	530700	COMM/IT	18,923.42	18,000.00	17,700.00	6,800.00	6,800.00	.00
1310130	530900	OTHAGENC	63,530.00	70,000.00	30,000.00	79,800.00	79,800.00	.00
1310130	532000	DUESMEMB	3,290.00	3,000.00	1,745.00	4,000.00	4,000.00	.00
1310130	533300	LICENSE	300.00	1,000.00	3,460.00	3,460.00	3,460.00	.00
1310130	533600	EQUIP	9,652.07	12,500.00	8,549.80	.00	.00	.00
1310130	533700	OFFEQUIP	12,400.00	8,800.00	8,800.00	5,900.00	6,200.00	.00
1310130	533800	VEHICLEREP	3,216.36	4,500.00	2,230.39	4,500.00	4,500.00	.00
1310130	533850	CARWASH	10.00	.00	.00	.00	.00	.00
1310130	534800	POSTAGE	383.49	700.00	477.21	350.00	350.00	.00
1310130	534900	PRINTING	.00	.00	.00	3,260.00	3,260.00	.00
1310130	535500	EMPTRAVEL	4,907.04	2,000.00	2,000.00	7,500.00	7,500.00	.00
1310130	539900	OTHPROF	1,345.00	.00	300.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		117,957.38	120,500.00	75,262.40	115,570.00	115,870.00	.00
54	SUPPLIES & MATERIALS							
1310130	542900	EDCATMAT	618.02	1,000.00	1,000.00	1,500.00	1,500.00	.00
1310130	543500	OFFICESUP	2,773.63	7,000.00	1,937.00	3,000.00	3,000.00	.00
1310130	545200	GENUTILIT	2,617.94	3,000.00	3,000.00	2,900.00	2,900.00	.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310130	545300	VEHICSUPP	250.28	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1310130	549900	DAILYMAT	623.66	.00	.00	1,025.00	1,025.00	.00	_____
1310130	549950	OTHMAT	1,607.60	3,000.00	1,482.68	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			8,491.13	15,000.00	8,419.68	9,425.00	9,425.00	.00	_____
55	OTHER								
1310130	550200	INSUR	371.21	350.00	367.32	400.00	400.00	.00	_____
1310130	559100	PBSPACE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
TOTAL OTHER			5,371.21	5,350.00	5,367.32	5,400.00	5,400.00	.00	_____
TOTAL STORMWATER COMPLIANCE			817,896.48	610,278.00	550,027.10	583,650.00	583,950.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1310135 STORMWATER ORDINANCE VIOLATION							
53 CONTRACTUAL SERVICES							
1310135 534800 POSTAGE	7.05	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	7.05	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1310135 542900 EDCATMAT	42.02	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	42.02	.00	.00	.00	.00	.00	_____
TOTAL STORMWATER ORDINANCE V	49.07	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022		
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
1310210	PUB WRKS CONSTR & MAINT							
51	PERSONAL SERVICES							
1310210	516900	PAYPART	5,933.74	10,000.00	10,000.00	15,000.00	15,000.00	.00
1310210	518600	PAYLONG	11,400.00	13,900.00	13,900.00	13,600.00	13,600.00	.00
1310210	518700	PAYOVER	130,722.21	150,000.00	150,000.00	200,000.00	200,000.00	.00
1310210	518900	FULLREGPAY	2,925,895.28	3,459,232.00	3,474,272.00	3,521,534.00	3,521,534.00	.00
1310210	518904	COVIDADM	44,673.61	.00	.00	.00	.00	.00
1310210	518975	PAYOTHER	.00	-131,209.00	-131,209.00	70,151.00	.00	.00
	TOTAL PERSONAL SERVICES		3,118,624.84	3,501,923.00	3,516,963.00	3,820,285.00	3,750,134.00	.00
52	EMPLOYEE BENEFITS							
1310210	520100	FRSOCIALT	232,926.84	248,056.00	248,056.00	251,236.00	251,236.00	.00
1310210	520600	FRLIFE	5,563.40	7,342.00	7,342.00	3,566.00	3,566.00	.00
1310210	520700	FRHEALTH	643,877.91	848,455.00	848,455.00	924,803.00	924,803.00	.00
1310210	521100	FRRETIRE	185,781.96	208,414.00	208,414.00	213,700.00	213,700.00	.00
1310210	521155	FRRETVOL	33,399.15	30,800.00	30,800.00	48,000.00	48,000.00	.00
1310210	529875	FROTHBEN	.00	-38,286.00	-38,286.00	22,595.00	.00	.00
	TOTAL EMPLOYEE BENEFITS		1,101,549.26	1,304,781.00	1,304,781.00	1,463,900.00	1,441,305.00	.00
53	CONTRACTUAL SERVICES							
1310210	530700	COMM/IT	50,817.71	50,000.00	44,302.64	51,400.00	51,400.00	.00
1310210	530900	OTHAGENC	663,831.50	650,000.00	650,000.00	700,000.00	700,000.00	.00
1310210	532000	DUESMEMB	5,986.00	7,500.00	5,300.00	7,500.00	7,500.00	.00
1310210	533300	LICENSE	1,912.50	2,000.00	2,000.00	2,000.00	2,000.00	.00
1310210	533500	BLDGGROUND	48,405.16	40,000.00	61,055.60	100,000.00	100,000.00	.00
1310210	533550	CONSTRUCT	13.56	5,000.00	5,000.00	5,000.00	5,000.00	.00
1310210	533600	EQUIP	15,531.17	25,000.00	25,000.00	35,000.00	35,000.00	.00
1310210	533700	OFFEQUIP	12,584.66	15,000.00	15,000.00	19,725.00	16,625.00	.00
1310210	533800	VEHICLEREP	482,469.68	300,000.00	294,489.89	450,000.00	450,000.00	.00
1310210	534000	MEDICAL	.00	2,000.00	.00	1,200.00	1,200.00	.00
1310210	534800	POSTAGE	59.00	250.00	104.67	250.00	250.00	.00
1310210	534900	PRINTING	.00	500.00	.00	1,000.00	1,000.00	.00
1310210	535500	EMPTRAVEL	2,541.11	5,000.00	5,828.20	10,000.00	10,000.00	.00
1310210	539900	OTHPROF	172,671.83	30,000.00	37,318.78	100,000.00	100,000.00	.00
1310210	539910	EDUCAT	375.00	.00	.00	.00	.00	.00
1310210	539930	DAILTYOPS	228.61	15,000.00	7,003.93	15,000.00	15,000.00	.00
1310210	539950	MISCSERV	9,871.65	25,000.00	16,854.14	25,000.00	25,000.00	.00
	TOTAL CONTRACTUAL SERVICES		1,467,299.14	1,172,250.00	1,169,257.85	1,523,075.00	1,519,975.00	.00
54	SUPPLIES & MATERIALS							
1310210	541300	DRUGS	.00	1,000.00	632.68	1,000.00	1,000.00	.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310210	541650	CONSTHEAV	914,031.21	800,000.00	874,916.11	775,000.00	775,000.00	.00	_____
1310210	541660	PAVROAD	3,226,511.18	4,500,000.00	5,000,000.00	7,000,000.00	6,000,000.00	.00	_____
1310210	541860	EQUIPSUP	79,858.10	80,000.00	50,000.00	60,000.00	60,000.00	.00	_____
1310210	541870	GRDBLDG	48,119.75	40,000.00	23,364.32	40,000.00	40,000.00	.00	_____
1310210	542200	FOOD	231.82	.00	202.54	500.00	500.00	.00	_____
1310210	542900	EDCATMAT	-67.98	.00	.00	.00	.00	.00	_____
1310210	543100	SAFETYLAW	4,031.02	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1310210	543500	OFFICESUP	32,844.79	45,000.00	39,000.00	30,000.00	30,000.00	.00	_____
1310210	545200	GENUTILIT	242,273.09	271,000.00	271,000.00	200,000.00	200,000.00	.00	_____
1310210	545300	VEHICSUPP	67,257.20	60,000.00	60,000.00	70,000.00	70,000.00	.00	_____
1310210	549900	DAILYMAT	8,439.60	.00	.00	35,875.00	35,875.00	.00	_____
1310210	549950	OTHMAT	34,924.09	12,000.00	83,517.03	75,000.00	75,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			4,658,453.87	5,812,500.00	6,406,132.68	8,290,875.00	7,290,875.00	.00	_____
55	OTHER								
1310210	550200	INSUR	371.21	.00	367.32	400.00	400.00	.00	_____
1310210	551300	WORKCOMP	341,250.00	341,250.00	341,250.00	341,250.00	341,250.00	.00	_____
1310210	551505	LIAB	147,000.00	147,000.00	147,000.00	147,000.00	147,000.00	.00	_____
1310210	559100	PBASPACE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
TOTAL OTHER			538,621.21	538,250.00	538,617.32	538,650.00	538,650.00	.00	_____
57	CAPITAL OUTLAY								
1310210	571100	EQUIPMENT	272,919.28	.00	223,000.00	.00	.00	.00	_____
1310210	579100	INFRA	1,995.28	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			274,914.56	.00	223,000.00	.00	.00	.00	_____
TOTAL PUB WRKS CONSTR & MAIN			11,159,462.88	12,329,704.00	13,158,751.85	15,636,785.00	14,540,939.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022		
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
<b>1310220</b>	<b>TRAFFIC ENGINEERING</b>							
<b>51</b>	<b>PERSONAL SERVICES</b>							
1310220	518600	PAYLONG	1,600.00	2,200.00	3,394.18	2,400.00	2,400.00	.00
1310220	518700	PAYOVER	3,306.66	3,500.00	3,500.00	3,500.00	3,500.00	.00
1310220	518900	FULLREGPAY	329,920.92	353,326.00	353,326.00	400,260.00	400,260.00	.00
1310220	518904	COVIDADM	7,202.26	.00	.00	.00	.00	.00
	<b>TOTAL PERSONAL SERVICES</b>		<b>342,029.84</b>	<b>359,026.00</b>	<b>360,220.18</b>	<b>406,160.00</b>	<b>406,160.00</b>	<b>.00</b>
<b>52</b>	<b>EMPLOYEE BENEFITS</b>							
1310220	520100	FRSOCIALT	26,661.71	24,588.00	24,588.00	28,121.00	28,121.00	.00
1310220	520600	FRLIFE	538.65	653.00	653.00	341.00	341.00	.00
1310220	520700	FRHEALTH	70,719.25	90,852.00	90,852.00	90,852.00	90,852.00	.00
1310220	521100	FRRETIRE	20,251.84	21,332.00	21,332.00	24,160.00	24,160.00	.00
1310220	521155	FRRETVOL	9,006.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
	<b>TOTAL EMPLOYEE BENEFITS</b>		<b>127,177.45</b>	<b>147,425.00</b>	<b>147,425.00</b>	<b>153,474.00</b>	<b>153,474.00</b>	<b>.00</b>
<b>53</b>	<b>CONTRACTUAL SERVICES</b>							
1310220	530700	COMM/IT	10,422.85	7,500.00	7,500.00	7,000.00	7,000.00	.00
1310220	530900	OTHAGENC	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
1310220	532000	DUESMEMB	315.00	.00	.00	315.00	315.00	.00
1310220	533300	LICENSE	45.00	550.00	550.00	550.00	550.00	.00
1310220	533600	EQUIP	224,020.03	200,000.00	200,000.00	260,000.00	245,000.00	.00
1310220	533700	OFFEQUIP	3,600.00	2,400.00	2,400.00	7,700.00	4,700.00	.00
1310220	533800	VEHICLEREP	2,285.28	3,000.00	3,000.00	3,000.00	3,000.00	.00
1310220	534800	POSTAGE	1,408.27	2,000.00	2,000.00	2,000.00	2,000.00	.00
1310220	535500	EMPTRAVEL	-45.00	.00	.00	6,000.00	5,300.00	.00
1310220	539900	OTHPROF	8,327.00	3,000.00	3,000.00	10,000.00	10,000.00	.00
1310220	539930	DAILTYOPS	.00	250.00	250.00	250.00	250.00	.00
	<b>TOTAL CONTRACTUAL SERVICES</b>		<b>250,378.43</b>	<b>223,700.00</b>	<b>223,700.00</b>	<b>301,815.00</b>	<b>283,115.00</b>	<b>.00</b>
<b>54</b>	<b>SUPPLIES &amp; MATERIALS</b>							
1310220	541650	CONSTHEAV	52,513.86	48,750.00	48,750.00	60,000.00	55,000.00	.00
1310220	541860	EQUIPSUP	.00	.00	.00	500.00	500.00	.00
1310220	541870	GRDBLDG	75.54	500.00	132.68	150.00	150.00	.00
1310220	543100	SAFETYLAW	7,032.82	9,000.00	14,424.20	25,000.00	20,000.00	.00
1310220	543500	OFFICESUP	19,371.50	7,125.00	8,282.13	7,125.00	9,125.00	.00
1310220	545200	GENUTILIT	500.37	15,000.00	15,000.00	10,000.00	10,000.00	.00



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310220	545300	VEHICSUPP	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1310220	549900	DAILYMAT	27,725.92	.00	.00	2,425.00	2,425.00	.00	_____
1310220	549950	OTHMAT	230.45	25,000.00	18,418.67	15,000.00	15,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			107,450.46	110,375.00	110,007.68	125,200.00	117,200.00	.00	_____
55 OTHER									
1310220	550200	INSUR	.00	.00	367.32	400.00	400.00	.00	_____
1310220	559100	PBSPACE	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
TOTAL OTHER			70,000.00	70,000.00	70,367.32	70,400.00	70,400.00	.00	_____
TOTAL TRAFFIC ENGINEERING			897,036.18	910,526.00	911,720.18	1,057,049.00	1,030,349.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1310410 ENGINEERING							
53 CONTRACTUAL SERVICES							
1310410 530700 COMM/IT	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1310410 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00	_____
TOTAL ENGINEERING	.00	.00	.00	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310425 SUBDIVISION FORECLOSURES							
53 CONTRACTUAL SERVICES							
1310425 539900 OTHPROF	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1310425 541650 CONSTHEAV	16,238.72	.00	868,879.26	.00	.00	.00	_____
1310425 549900 DAILYMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	16,238.72	.00	868,879.26	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	16,238.72	.00	868,879.26	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1310430 SUBDIVISION FORECLOSURES FY20							
54 SUPPLIES & MATERIALS							
1310430 541650 CONSTHEAV	.00	.00	166,612.82	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	166,612.82	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	.00	.00	166,612.82	.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1310510 FIRE PREVENTION</b>							
<b>51 PERSONAL SERVICES</b>							
1310510 518600 PAYLONG	.00	2,300.00	2,300.00	2,600.00	2,600.00	.00	_____
1310510 518900 FULLREGPAY	.00	500,402.00	522,981.92	470,851.00	470,851.00	.00	_____
1310510 518904 COVIDADM	.00	.00	.00	.00	.00	.00	_____
1310510 518975 PAYOTHER	.00	-58,923.00	-58,923.00	46,752.00	.00	.00	_____
<b>TOTAL PERSONAL SERVICES</b>	<b>.00</b>	<b>443,779.00</b>	<b>466,358.92</b>	<b>520,203.00</b>	<b>473,451.00</b>	<b>.00</b>	<b>_____</b>
<b>52 EMPLOYEE BENEFITS</b>							
1310510 520100 FRSOCIALT	.00	35,987.00	35,987.00	33,723.00	33,723.00	.00	_____
1310510 520600 FRLIFE	.00	861.00	861.00	404.00	404.00	.00	_____
1310510 520700 FRHEALTH	.00	67,676.00	67,676.00	53,939.00	53,939.00	.00	_____
1310510 521100 FRRETIRE	.00	30,164.00	30,164.00	28,405.00	28,405.00	.00	_____
1310510 521155 FRRETVOL	.00	12,500.00	12,500.00	13,000.00	13,000.00	.00	_____
1310510 529875 FROTHBEN	.00	-21,370.00	-21,370.00	21,400.00	.00	.00	_____
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>.00</b>	<b>125,818.00</b>	<b>125,818.00</b>	<b>150,871.00</b>	<b>129,471.00</b>	<b>.00</b>	<b>_____</b>
<b>53 CONTRACTUAL SERVICES</b>							
1310510 530700 COMM/IT	.00	23,700.00	23,432.20	18,500.00	18,500.00	.00	_____
1310510 530900 OTHAGENC	.00	47,350.00	47,350.00	48,350.00	48,350.00	.00	_____
1310510 532000 DUESMEMB	.00	1,800.00	1,800.00	3,500.00	3,500.00	.00	_____
1310510 533600 EQUIP	.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
1310510 533700 OFFEQUIP	.00	8,400.00	8,400.00	11,450.00	11,450.00	.00	_____
1310510 533800 VEHICLEREP	.00	7,000.00	7,000.00	7,000.00	7,000.00	.00	_____
1310510 533850 CARWASH	.00	.00	30.00	.00	.00	.00	_____
1310510 534800 POSTAGE	.00	750.00	501.16	750.00	750.00	.00	_____
1310510 535500 EMPTRAVEL	.00	2,000.00	2,000.00	10,000.00	6,000.00	.00	_____
1310510 539930 DAILTYOPS	.00	.00	486.64	.00	.00	.00	_____
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>.00</b>	<b>95,500.00</b>	<b>95,500.00</b>	<b>104,050.00</b>	<b>100,050.00</b>	<b>.00</b>	<b>_____</b>
<b>54 SUPPLIES &amp; MATERIALS</b>							
1310510 542900 EDCATMAT	.00	1,000.00	1,000.00	2,000.00	2,000.00	.00	_____
1310510 543100 SAFETYLAW	.00	500.00	2,643.89	500.00	500.00	.00	_____
1310510 543500 OFFICESUP	.00	10,000.00	9,506.68	8,000.00	8,000.00	.00	_____
1310510 545200 GENUTILIT	.00	8,500.00	8,500.00	8,500.00	8,500.00	.00	_____
1310510 545300 VEHICSUPP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1310510 549900 DAILYMAT	.00	.00	.00	7,000.00	7,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1310510 549950 OTHMAT	.00	3,000.00	1,349.43	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	24,000.00	24,000.00	27,000.00	27,000.00	.00	_____
55 OTHER							
1310510 551300 WORKCOMP	.00	522.00	522.00	522.00	522.00	.00	_____
1310510 551505 LIAB	.00	389.00	389.00	389.00	389.00	.00	_____
TOTAL OTHER	.00	911.00	911.00	911.00	911.00	.00	_____
TOTAL FIRE PREVENTION	.00	690,008.00	712,587.92	803,035.00	730,883.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022		
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
<b>1310610</b>	<b>BUILDING CODES</b>							
<b>51</b>	<b>PERSONAL SERVICES</b>							
1310610	518600	PAYLONG	.00	1,800.00	1,800.00	1,200.00	1,200.00	.00
1310610	518700	PAYOVER	.00	.00	.00	15,000.00	15,000.00	.00
1310610	518900	FULLREGPAY	.00	818,466.00	875,941.57	847,170.00	847,170.00	.00
1310610	518904	COVIDADM	.00	.00	.00	.00	.00	.00
1310610	518975	PAYOTHER	.00	-46,752.00	-46,752.00	.00	.00	.00
	<b>TOTAL PERSONAL SERVICES</b>		<b>.00</b>	<b>773,514.00</b>	<b>830,989.57</b>	<b>863,370.00</b>	<b>863,370.00</b>	<b>.00</b>
<b>52</b>	<b>EMPLOYEE BENEFITS</b>							
1310610	520100	FRSOCIALT	.00	58,209.00	58,209.00	58,886.00	58,886.00	.00
1310610	520600	FRLIFE	.00	1,513.00	1,513.00	546.00	546.00	.00
1310610	520700	FRHEALTH	.00	176,999.00	176,999.00	192,359.00	192,359.00	.00
1310610	521100	FRRETIRE	.00	49,179.00	49,179.00	47,954.00	47,954.00	.00
1310610	521155	FRRETVOL	.00	11,500.00	11,500.00	9,200.00	9,200.00	.00
1310610	529875	FROTHBEN	.00	-21,332.00	-21,332.00	.00	.00	.00
	<b>TOTAL EMPLOYEE BENEFITS</b>		<b>.00</b>	<b>276,068.00</b>	<b>276,068.00</b>	<b>308,945.00</b>	<b>308,945.00</b>	<b>.00</b>
<b>53</b>	<b>CONTRACTUAL SERVICES</b>							
1310610	530700	COMM/IT	.00	28,000.00	28,000.00	18,720.00	18,720.00	.00
1310610	532000	DUESMEMB	.00	1,000.00	1,000.00	2,000.00	2,000.00	.00
1310610	532200	EVALTEST	.00	3,500.00	3,500.00	15,000.00	10,000.00	.00
1310610	533300	LICENSE	.00	750.00	750.00	1,000.00	1,000.00	.00
1310610	533600	EQUIP	.00	5,840.00	5,840.00	6,000.00	6,000.00	.00
1310610	533700	OFFEQUIP	.00	11,200.00	11,200.00	9,300.00	9,350.00	.00
1310610	533800	VEHICLEREP	.00	10,000.00	9,980.00	10,000.00	8,000.00	.00
1310610	533850	CARWASH	.00	.00	100.00	.00	.00	.00
1310610	534800	POSTAGE	.00	4,000.00	3,960.00	2,000.00	2,000.00	.00
1310610	534900	PRINTING	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
1310610	535500	EMPTRAVEL	.00	2,000.00	700.00	5,000.00	4,000.00	.00
1310610	535530	REGISONLY	.00	.00	1,300.00	.00	.00	.00
1310610	539930	DAILYOPS	.00	1,000.00	960.00	1,000.00	1,000.00	.00
	<b>TOTAL CONTRACTUAL SERVICES</b>		<b>.00</b>	<b>69,290.00</b>	<b>69,290.00</b>	<b>72,020.00</b>	<b>64,070.00</b>	<b>.00</b>
<b>54</b>	<b>SUPPLIES &amp; MATERIALS</b>							
1310610	542900	EDCATMAT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1310610	543100	SAFETYLA	.00	.00	125.10	.00	.00	.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310610	543500	OFFICESUP	.00	13,000.00	13,000.00	13,000.00	13,000.00	.00	_____
1310610	545200	GENUTILIT	.00	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
1310610	545300	VEHICSUPP	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1310610	549900	DAILYMAT	.00	3,000.00	272.00	4,325.00	4,325.00	.00	_____
1310610	549950	OTHMAT	.00	.00	2,602.90	3,000.00	3,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			.00	40,000.00	40,000.00	44,325.00	44,325.00	.00	_____
55	OTHER								
1310610	551300	WORKCOMP	.00	69,300.00	69,300.00	69,300.00	69,300.00	.00	_____
1310610	551505	LIAB	.00	28,502.00	28,502.00	28,502.00	28,502.00	.00	_____
TOTAL OTHER			.00	97,802.00	97,802.00	97,802.00	97,802.00	.00	_____
TOTAL BUILDING CODES			.00	1,256,674.00	1,314,149.57	1,386,462.00	1,378,512.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
<b>1310710</b>	<b>CODE ENFORCEMENT</b>						
<b>51</b>	<b>PERSONAL SERVICES</b>						
1310710 518600	PAYLONG	.00	1,200.00	7,981.45	900.00	900.00	.00
1310710 518700	PAYOVER	.00	5,000.00	5,000.00	8,000.00	8,000.00	.00
1310710 518900	FULLREGPAY	.00	395,347.00	395,347.00	415,858.00	415,858.00	.00
1310710 518904	COVIDADM	.00	.00	.00	.00	.00	.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>.00</b>	<b>401,547.00</b>	<b>408,328.45</b>	<b>424,758.00</b>	<b>424,758.00</b>	<b>.00</b>
<b>52</b>	<b>EMPLOYEE BENEFITS</b>						
1310710 520100	FRSOCIALT	.00	28,872.00	28,872.00	30,229.00	30,229.00	.00
1310710 520600	FRLIFE	.00	810.00	810.00	429.00	429.00	.00
1310710 520700	FRHEALTH	.00	51,259.00	51,259.00	64,808.00	64,808.00	.00
1310710 521100	FRRETIRE	.00	23,769.00	23,769.00	25,005.00	25,005.00	.00
1310710 521155	FRRETVOL	.00	1,800.00	1,800.00	6,200.00	6,200.00	.00
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>.00</b>	<b>106,510.00</b>	<b>106,510.00</b>	<b>126,671.00</b>	<b>126,671.00</b>	<b>.00</b>
<b>53</b>	<b>CONTRACTUAL SERVICES</b>						
1310710 530700	COMM/IT	.00	7,500.00	476.90	7,500.00	7,500.00	.00
1310710 530900	OTHAGENC	.00	500.00	.00	500.00	500.00	.00
1310710 533300	LICENSE	.00	.00	400.00	300.00	300.00	.00
1310710 533500	BLDGGROUND	.00	10,000.00	10,000.00	30,000.00	20,000.00	.00
1310710 533600	EQUIP	.00	500.00	1,449.46	4,000.00	4,000.00	.00
1310710 533700	OFFEQUIP	.00	1,600.00	1,600.00	4,000.00	4,000.00	.00
1310710 533800	VEHICLEREP	.00	10,000.00	17,140.08	45,000.00	40,000.00	.00
1310710 534800	POSTAGE	.00	2,000.00	379.81	1,000.00	1,000.00	.00
1310710 539930	DAILYOPS	.00	.00	434.75	100.00	100.00	.00
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>.00</b>	<b>32,100.00</b>	<b>31,881.00</b>	<b>92,400.00</b>	<b>77,400.00</b>	<b>.00</b>
<b>54</b>	<b>SUPPLIES &amp; MATERIALS</b>						
1310710 541860	EQUIPSUP	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
1310710 543500	OFFICESUP	.00	5,000.00	2,507.34	1,500.00	1,500.00	.00
1310710 545200	GENUTILIT	.00	11,500.00	9,542.89	16,000.00	16,000.00	.00
1310710 545300	VEHICSUPP	.00	2,500.00	2,770.68	10,000.00	10,000.00	.00
1310710 549900	DAILYMAT	.00	.00	.00	3,550.00	3,550.00	.00
1310710 549950	OTHMAT	.00	3,000.00	4,418.95	6,000.00	6,000.00	.00
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>.00</b>	<b>24,500.00</b>	<b>21,739.86</b>	<b>39,550.00</b>	<b>39,550.00</b>	<b>.00</b>
<b>55</b>	<b>OTHER</b>						
1310710 551300	WORKCOMP	.00	783.00	783.00	783.00	783.00	.00

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1310710 551505 LIAB	.00	480.00	480.00	480.00	480.00	.00	_____
TOTAL OTHER	.00	1,263.00	1,263.00	1,263.00	1,263.00	.00	_____
TOTAL CODE ENFORCEMENT	.00	565,920.00	569,722.31	684,642.00	669,642.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310810 SOIL CONSERVATION							
51 PERSONAL SERVICES							
1310810 518900 FULLREGPAY	.00	95,318.00	95,478.68	99,052.00	99,052.00	.00	_____
TOTAL PERSONAL SERVICES	.00	95,318.00	95,478.68	99,052.00	99,052.00	.00	_____
52 EMPLOYEE BENEFITS							
1310810 520100 FRSOCIALT	.00	6,982.00	6,982.00	6,943.00	6,943.00	.00	_____
1310810 520600 FRLIFE	.00	188.00	188.00	99.00	99.00	.00	_____
1310810 520700 FRHEALTH	.00	13,588.00	13,588.00	27,176.00	27,176.00	.00	_____
1310810 521100 FRRETIRE	.00	5,719.00	5,719.00	5,943.00	5,943.00	.00	_____
1310810 521155 FRRETVOL	.00	.00	.00	2,200.00	2,200.00	.00	_____
TOTAL EMPLOYEE BENEFITS	.00	26,477.00	26,477.00	42,361.00	42,361.00	.00	_____
53 CONTRACTUAL SERVICES							
1310810 530200 ADVERT	.00	150.00	150.00	150.00	150.00	.00	_____
1310810 530700 COMM/IT	.00	2,750.00	2,750.00	2,750.00	2,750.00	.00	_____
1310810 532100 EMPLOYDUES	.00	700.00	700.00	700.00	700.00	.00	_____
1310810 533600 EQUIP	.00	500.00	500.00	500.00	500.00	.00	_____
1310810 533700 OFFEQUIP	.00	800.00	800.00	1,300.00	1,300.00	.00	_____
1310810 533800 VEHICLEREP	.00	800.00	800.00	800.00	800.00	.00	_____
1310810 534800 POSTAGE	.00	550.00	550.00	550.00	550.00	.00	_____
1310810 534900 PRINTING	.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	_____
1310810 535510 TRAVELONLY	.00	1,000.00	1,000.00	3,000.00	3,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	8,350.00	8,350.00	10,850.00	10,850.00	.00	_____
54 SUPPLIES & MATERIALS							
1310810 542900 EDCATMAT	.00	300.00	300.00	300.00	300.00	.00	_____
1310810 543500 OFFICESUP	.00	2,200.00	518.20	300.00	300.00	.00	_____
1310810 545200 GENUTILIT	.00	650.00	650.00	650.00	650.00	.00	_____
1310810 545300 VEHICSUPP	.00	250.00	218.80	250.00	250.00	.00	_____
1310810 549900 DAILYMAT	.00	.00	.00	575.00	575.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	3,400.00	1,687.00	2,075.00	2,075.00	.00	_____
55 OTHER							
1310810 551300 WORKCOMP	.00	261.00	261.00	261.00	261.00	.00	_____
1310810 551505 LIAB	.00	420.00	420.00	420.00	420.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
TOTAL OTHER	.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL SOIL CONSERVATION	.00	134,226.00	132,673.68	155,019.00	155,019.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022			
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT		
131	HIGHWAY FUND								
55	OTHER								
131	552500	TRSTCMMS	161,990.26	160,000.00	160,000.00	165,000.00	165,000.00	.00	_____
	TOTAL OTHER		161,990.26	160,000.00	160,000.00	165,000.00	165,000.00	.00	_____
	TOTAL HIGHWAY FUND		161,990.26	160,000.00	160,000.00	165,000.00	165,000.00	.00	_____
	TOTAL HIGHWAY FUND		16,586,882.85	19,447,546.00	21,305,045.94	24,133,345.00	22,844,795.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
DEBT SERVICE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1510010	GEN GOVT DEBT SERVICE								
55	OTHER								
1510010	559101	XFERGENFD	.00	600,000.00	600,000.00	.00	.00	.00	_____
	TOTAL OTHER		.00	600,000.00	600,000.00	.00	.00	.00	_____
56	DEBT SERVICE								
1510010	560100	PRINCIPAL	25,168,436.00	25,709,074.00	25,709,074.00	.00	24,269,482.00	.00	_____
1510010	560300	INTEREST	13,950,627.57	15,073,981.00	15,073,981.00	.00	14,772,805.00	.00	_____
1510010	569900	OTHER	1,693,300.44	1,576,611.00	1,576,611.00	.00	1,176,611.00	.00	_____
	TOTAL DEBT SERVICE		40,812,364.01	42,359,666.00	42,359,666.00	.00	40,218,898.00	.00	_____
	TOTAL GEN GOVT DEBT SERVICE		40,812,364.01	42,959,666.00	42,959,666.00	.00	40,218,898.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
DEBT SERVICE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1510020	EDUCATION DEBT SERVICE								
56	DEBT SERVICE								
1510020	560100	PRINCIPAL	19,570,397.80	18,701,574.00	18,701,574.00	.00	19,869,443.00	.00	_____
1510020	560300	INTEREST	11,333,783.38	12,315,371.00	12,315,371.00	.00	12,593,270.00	.00	_____
1510020	569900	OTHER	23,388.84	23,389.00	23,389.00	.00	23,389.00	.00	_____
	TOTAL DEBT SERVICE		30,927,570.02	31,040,334.00	31,040,334.00	.00	32,486,102.00	.00	_____
	TOTAL EDUCATION DEBT SERVICE		30,927,570.02	31,040,334.00	31,040,334.00	.00	32,486,102.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
DEBT SERVICE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1510090	REFUNDING BOND TRANSACTIONS								
56	DEBT SERVICE								
1510090	560600	ISSCOSTS	350,373.64	.00	.00	.00	.00	.00	_____
1510090	560900	REFESC	61,452,907.41	.00	.00	.00	.00	.00	_____
	TOTAL DEBT SERVICE		61,803,281.05	.00	.00	.00	.00	.00	_____
	TOTAL REFUNDING BOND TRANSAC		61,803,281.05	.00	.00	.00	.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	
DEBT SERVICE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
151	DEBT SERVICE FUND							
55	OTHER							
151	552500 TRSTCMMMS	1,155,160.83	2,000,000.00	2,000,000.00	1,300,000.00	1,295,000.00		.00 _____
	TOTAL OTHER	1,155,160.83	2,000,000.00	2,000,000.00	1,300,000.00	1,295,000.00		.00 _____
	TOTAL DEBT SERVICE FUND	1,155,160.83	2,000,000.00	2,000,000.00	1,300,000.00	1,295,000.00		.00 _____
	TOTAL DEBT SERVICE FUND	134,698,375.91	76,000,000.00	76,000,000.00	1,300,000.00	74,000,000.00		.00 _____
	TOTAL REVENUE	.00	.00	.00	.00	.00		.00 _____
	TOTAL EXPENSE	372,572,947.24	315,807,504.00	323,140,945.38	257,513,958.04	324,214,322.00		.00 _____
	GRAND TOTAL	372,572,947.24	315,807,504.00	323,140,945.38	257,513,958.04	324,214,322.00		.00 _____

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