

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2023 2023 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
001	COMMISSIONERS								
00151160	510000	BOCC SALAR	401,673.26	440,200.00	440,200.00	341,642.69	441,409.00	459,001.11	4.3%
00151160	511000	EXTRA HELP	1,550.00	.00	.00	2,565.10	808.00	.00	.0%
00151160	512000	BOCC OVERT	194.99	1,000.00	1,000.00	1,433.42	1,433.00	1,000.00	.0%
00151160	513000	LV PAYOUT	.00	.00	.00	2,006.01	2,006.00	.00	.0%
00151160	521000	BOCC INDUS	1,345.79	1,278.00	1,278.00	1,123.53	1,300.00	1,263.60	-1.1%
00151160	522000	FICA	24,683.17	27,478.00	27,478.00	21,305.27	27,550.00	28,458.07	3.6%
00151160	522010	MEDICARE	5,772.49	6,426.00	6,426.00	4,982.56	6,470.00	6,655.52	3.6%
00151160	523000	BOCC RETIR	37,334.83	36,077.00	36,077.00	27,788.14	36,200.00	47,047.61	30.4%
00151160	524000	BOCC MED/D	53,036.16	68,030.00	68,030.00	45,027.22	63,000.00	62,392.80	-8.3%
00151160	525000	BOCC LIFE	149.03	310.00	310.00	106.17	330.00	154.44	-50.2%
00151160	527000	FAMLY SICK	597.69	646.00	646.00	561.97	718.00	734.40	13.7%
00151160	531000	BOCC SUPPL	5,947.14	3,600.00	3,600.00	2,807.80	3,600.00	4,500.00	25.0%
00151160	535000	BOCC S&A	2,517.82	500.00	500.00	.00	500.00	500.00	.0%
00151160	541000	BOCC PROFE	25,223.22	18,000.00	18,000.00	3,864.26	27,000.00	78,000.00	333.3%
00151160	541310	PROF SVCS-	1,271.25	3,000.00	3,000.00	.00	.00	.00	-100.0%
00151160	542000	COMMUNICAT	2,897.15	2,976.00	2,976.00	2,412.16	3,000.00	3,000.00	.8%
00151160	543000	BOCC TRAVE	3,215.68	15,000.00	15,000.00	334.18	6,000.00	15,000.00	.0%
00151160	544000	BOCC TAXES	160.55	500.00	500.00	1,132.78	1,133.00	1,200.00	140.0%
00151160	545000	BOCC OP RN	80.20	150.00	150.00	64.80	150.00	150.00	.0%
00151160	546000	BOCC INSUR	140.00	300.00	300.00	294.00	154.00	200.00	-33.3%
00151160	548000	BOCC REPAI	1,812.67	1,800.00	1,800.00	721.08	1,800.00	1,800.00	.0%
00151160	549000	BOCC MISC	22,980.63	16,644.00	32,829.00	33,807.01	35,000.00	34,000.00	3.6%
00151160	591010	BOCC INTRF	31,095.00	30,891.00	30,891.00	23,168.25	30,891.00	37,575.00	21.6%
00151160	592010	BOCC INTRF	1,045.32	1,379.00	1,379.00	229.84	1,379.00	1,374.00	-.4%
00151160	592011	ISF-POSTAG	227.50	68.00	68.00	11.29	68.00	60.00	-11.8%
00151160	595000	INTRFND-OP	.00	300.00	300.00	1,447.62	300.00	300.00	.0%
00151160	595020	BOCC INTRF	2,556.00	2,916.00	2,916.00	2,187.00	2,916.00	3,096.00	6.2%
00151160	596010	BOCC INTRF	594.00	635.00	635.00	476.26	635.00	635.00	.0%
00151160	596020	BOCC INTRF	3,031.00	3,238.00	3,238.00	2,428.49	3,238.00	3,238.00	.0%
00151160	596030	BOCC INTRF	631.00	837.00	837.00	627.75	837.00	837.00	.0%
00151160	598010	BOCC INTRF	58,925.00	63,626.00	63,626.00	47,719.44	63,626.00	67,146.00	5.5%
00151170	541000	PROFESSION	.00	.00	.00	5,000.00	.00	.00	.0%
00151423	510000	BUDGET SAL	98,433.40	158,841.00	158,841.00	81,778.24	158,841.00	175,300.74	10.4%
00151423	521000	BUDGET IND	293.17	499.00	499.00	226.90	499.00	432.00	-13.4%
00151423	522000	FICA	6,027.99	9,279.00	9,279.00	5,036.25	9,279.00	10,868.65	17.1%
00151423	522010	MEDICARE	1,409.82	2,170.00	2,170.00	1,177.84	2,170.00	2,541.86	17.1%
00151423	523000	BUDGET RET	11,302.67	15,640.00	15,640.00	8,237.29	15,640.00	17,968.33	14.9%
00151423	524000	BUDGET MED	6,340.61	16,765.00	16,765.00	3,005.43	16,765.00	22,608.00	34.9%
00151423	525000	BUDGET LIF	32.51	106.00	106.00	21.23	106.00	52.80	-50.2%
00151423	527000	FAMLY SICK	145.27	224.00	224.00	131.49	224.00	280.48	25.2%
00151423	531000	BUDGET SUP	2,094.22	300.00	300.00	341.02	300.00	300.00	.0%

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PROJECTION: 2023 2023 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
00151423	541000	PROFESSION	113,351.84	58,000.00	58,000.00	71,727.52	58,000.00	58,000.00	.0%
00151423	542000	COMMUNICAT	.00	300.00	300.00	.00	300.00	300.00	.0%
00151423	543000	BUDGET TRA	.00	2,737.00	2,737.00	349.02	2,737.00	3,000.00	9.6%
00151423	548000	BUDGET REP	472.70	800.00	800.00	421.39	800.00	800.00	.0%
00151423	549000	MISCELLANE	1,483.33	3,000.00	3,000.00	691.19	3,000.00	3,000.00	.0%
00151423	591010	BUDGET INT	11,857.00	13,764.00	13,764.00	10,323.00	13,764.00	17,556.00	27.6%
00151423	595000	BUDGET INT	4.48	50.00	50.00	362.12	50.00	50.00	.0%
00151423	595020	BUDGET INT	840.00	660.00	660.00	495.00	660.00	864.00	30.9%
00151423	596010	BUDGET INT	194.00	214.00	214.00	160.49	214.00	214.00	.0%
00151423	596020	BUDGET INT	991.00	1,094.00	1,094.00	820.51	1,094.00	1,094.00	.0%
00151423	596030	BUDGET INT	616.00	798.00	798.00	598.50	798.00	798.00	.0%
00151423	598010	BUDGET INT	4,356.00	4,654.00	4,654.00	3,490.29	4,654.00	4,911.00	5.5%
00151880	510000	SALARIES &	25,366.29	17,483.00	17,483.00	.00	17,483.00	.00	-100.0%
00151880	513000	S&V PAYOUT	3,584.64	.00	.00	.00	.00	.00	.0%
00151880	521000	INDUSTRIAL	37.44	58.00	58.00	.00	58.00	.00	-100.0%
00151880	522000	FICA	1,794.92	311.00	311.00	.00	311.00	.00	-100.0%
00151880	522010	MEDICARE	419.78	73.00	73.00	.00	73.00	.00	-100.0%
00151880	523000	RETIREMENT	1,518.33	2,302.00	2,302.00	.00	2,302.00	.00	-100.0%
00151880	524000	MED/DENT/V	1,171.23	2,325.00	2,325.00	.00	2,325.00	.00	-100.0%
00151880	525000	LIFE INSUR	3.24	8.00	8.00	.00	8.00	.00	-100.0%
00151880	527000	FAMLY SICK	42.46	29.00	29.00	.00	29.00	.00	-100.0%
00159111	570000	BOCC CAP L	2,860.40	3,000.00	3,000.00	2,312.70	3,000.00	3,000.00	.0%
00159211	580000	BOCC CAP L	146.11	150.00	150.00	.00	150.00	150.00	.0%
TOTAL COMMISSIONERS			987,879.39	1,063,439.00	1,079,624.00	768,983.51	1,079,085.00	1,183,408.41	9.6%
002	AUDITOR								
00251310	510000	AUDITOR SA	166,629.92	176,696.00	176,696.00	143,126.77	176,696.00	187,558.90	6.1%
00251310	521000	AUDITOR IN	471.12	472.00	472.00	371.34	472.00	432.00	-8.5%
00251310	522000	FICA	9,684.08	9,733.00	9,733.00	8,357.28	9,733.00	11,628.65	19.5%
00251310	522010	MEDICARE	2,264.90	2,276.00	2,276.00	1,954.59	2,276.00	2,719.60	19.5%
00251310	523000	AUDITOR RE	9,426.58	8,390.00	8,390.00	7,314.40	8,390.00	9,912.46	18.1%
00251310	524000	AUDITOR ME	34,342.24	34,284.00	34,284.00	28,056.68	34,284.00	36,000.00	5.0%
00251310	525000	AUDITOR LI	52.80	106.00	106.00	39.60	106.00	52.80	-50.2%
00251310	527000	FAMLY SICK	245.37	241.00	241.00	229.95	241.00	300.09	24.5%
00251310	531000	AUDITOR SU	2,078.45	700.00	700.00	653.26	700.00	700.00	.0%
00251310	541000	PROFESSION	610.06	450.00	450.00	.00	450.00	450.00	.0%
00251310	542000	COMMUNICAT	634.44	3,195.00	3,195.00	41.53	3,195.00	3,195.00	.0%
00251310	543000	AUDITOR TR	728.45	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
00251310	545000	AUDITOR OP	388.00	800.00	800.00	398.00	800.00	800.00	.0%
00251310	546000	AUDITOR IN	190.00	356.00	356.00	218.75	356.00	356.00	.0%
00251310	548000	AUDITOR RE	.00	20.00	20.00	.00	20.00	20.00	.0%
00251310	549000	AUDITOR MI	1,591.67	3,000.00	3,000.00	3,785.75	3,500.00	3,000.00	.0%
00251310	591010	AUDITOR IN	11,662.00	11,872.00	11,872.00	8,904.00	11,872.00	13,060.00	10.0%

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PROJECTION: 2023 2023 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
00251310	592010	AUDITOR IN	1,073.88	1,917.00	1,917.00	319.50	1,917.00	2,730.00	42.4%
00251310	592011	ISF-POSTAG	2,491.85	20.00	20.00	1,333.51	20.00	7.00	-65.0%
00251310	595020	AUDITOR IN	720.00	780.00	780.00	585.00	780.00	768.00	-1.5%
00251310	596010	AUDITOR IN	214.00	214.00	214.00	160.49	214.00	214.00	.0%
00251310	596020	AUDITOR IN	1,094.00	1,094.00	1,094.00	820.51	1,094.00	1,094.00	.0%
00251310	596030	AUDITOR IN	398.00	429.00	429.00	321.75	429.00	429.00	.0%
00251310	598010	AUDITOR IN	56,420.00	49,577.00	49,577.00	37,182.87	49,577.00	52,320.00	5.5%
00251423	510000	AUD FS SAL	391,629.49	489,860.00	489,860.00	344,116.38	489,860.00	508,687.46	3.8%
00251423	511000	AUD FS EXT	.00	.00	.00	5,793.59	.00	.00	.0%
00251423	512000	AUD FS OVE	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
00251423	513000	SICK&VAC L	41,790.64	.00	.00	.00	.00	.00	.0%
00251423	521000	AUD FS IND	1,443.80	1,514.00	1,514.00	1,278.87	1,514.00	1,512.00	-.1%
00251423	522000	FICA	26,055.75	30,743.00	30,743.00	20,703.73	30,743.00	31,538.62	2.6%
00251423	522010	MEDICARE	6,093.64	7,190.00	7,190.00	4,841.78	7,190.00	7,375.97	2.6%
00251423	523000	AUD FS RET	45,727.06	50,776.00	50,776.00	35,279.50	50,776.00	52,140.46	2.7%
00251423	524000	AUD FS MED	72,429.70	86,181.00	86,181.00	69,575.62	86,181.00	90,876.00	5.4%
00251423	525000	AUD FS LIF	160.60	371.00	371.00	135.20	371.00	184.80	-50.2%
00251423	527000	FAMLY SICK	638.15	719.00	719.00	562.19	719.00	813.90	13.2%
00251423	531000	AUD FS SUP	2,843.75	7,000.00	7,000.00	7,425.24	7,000.00	7,000.00	.0%
00251423	541000	AUD FS PRO	16,048.73	20,000.00	20,000.00	3,911.82	20,000.00	20,000.00	.0%
00251423	542000	COMMUNICAT	5,383.61	11,397.00	11,397.00	3,997.96	11,397.00	11,397.00	.0%
00251423	543000	AUD FS TRA	.00	7,000.00	7,000.00	732.75	7,000.00	7,000.00	.0%
00251423	548000	AUD FS REP	1,641.96	5,000.00	5,000.00	1,560.98	5,000.00	5,000.00	.0%
00251423	549000	AUD FS MIS	1,775.64	4,000.00	4,000.00	37,119.43	4,000.00	4,000.00	.0%
00251423	591010	AUD FS INT	32,240.00	33,502.00	33,502.00	25,126.50	33,502.00	36,790.00	9.8%
00251423	592011	ISF-POSTAG	210.84	.00	.00	.00	.00	.00	.0%
00251423	595000	AUD FS INT	.00	350.00	350.00	.00	350.00	350.00	.0%
00251423	595020	AUD FS INT	3,072.00	3,576.00	3,576.00	2,682.00	3,576.00	3,564.00	-.3%
00251423	596010	AUD FS INT	750.00	750.00	750.00	562.50	750.00	750.00	.0%
00251423	596020	AUD FS INT	3,828.00	3,828.00	3,828.00	2,871.00	3,828.00	3,828.00	.0%
00251423	596030	AUD FS INT	2,313.00	2,449.00	2,449.00	1,836.74	2,449.00	2,449.00	.0%
00251430	510000	AUD REC SA	96,645.03	103,104.00	103,104.00	66,519.84	103,104.00	93,938.58	-8.9%
00251430	513000	SICK&VAC L	.00	.00	.00	17,483.95	.00	.00	.0%
00251430	521000	AUD REC IN	471.12	472.00	472.00	389.92	472.00	432.00	-8.5%
00251430	522000	FICA	5,876.42	5,942.00	5,942.00	4,928.09	5,942.00	5,824.19	-2.0%
00251430	522010	MEDICARE	1,374.22	1,389.00	1,389.00	1,152.51	1,389.00	1,362.11	-1.9%
00251430	523000	AUD REC RE	11,201.99	10,002.00	10,002.00	6,868.63	10,002.00	9,628.70	-3.7%
00251430	524000	AUD REC ME	19,288.05	18,818.00	18,818.00	27,718.19	18,818.00	35,604.00	89.2%
00251430	525000	AUD REC LI	52.80	106.00	106.00	39.60	106.00	52.80	-50.2%
00251430	527000	FAMLY SICK	142.34	143.00	143.00	134.89	143.00	150.30	5.1%
00251430	531000	AUD REC SU	1,606.06	1,000.00	1,000.00	2,206.43	2,100.00	1,000.00	.0%
00251430	541000	PROFESSION	30.00	100.00	100.00	.00	100.00	100.00	.0%
00251430	542000	COMMUNICAT	379.35	3,000.00	3,000.00	219.79	3,000.00	3,000.00	.0%
00251430	546000	INSURANCE	50.00	.00	.00	50.00	.00	.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
GENERAL FUND									
00251430	548000	AUD REC RE	1,091.87	400.00	400.00	1,027.90	400.00	400.00	.0%
00251430	596010	AUD REC IN	214.00	214.00	214.00	160.49	214.00	214.00	.0%
00251430	596020	AUD REC IN	1,094.00	1,094.00	1,094.00	820.51	1,094.00	1,094.00	.0%
00251430	596030	AUD REC IN	488.00	516.00	516.00	387.00	516.00	516.00	.0%
00251481	510000	AUD LIC SA	166,795.11	247,300.00	247,300.00	135,217.89	220,300.00	238,304.00	-3.6%
00251481	521000	AUD LIC IN	695.08	708.00	708.00	579.38	708.00	864.00	22.0%
00251481	522000	FICA	9,869.29	10,048.00	10,048.00	7,741.56	10,048.00	14,774.85	47.0%
00251481	522010	MEDICARE	2,308.18	2,350.00	2,350.00	1,810.57	2,350.00	3,455.41	47.0%
00251481	523000	AUD LIC RE	19,370.50	17,399.00	17,399.00	12,941.24	17,399.00	24,426.16	40.4%
00251481	524000	AUD LIC ME	42,982.83	43,926.00	43,926.00	43,343.85	43,926.00	66,756.00	52.0%
00251481	525000	AUD LIC LI	77.00	159.00	159.00	59.40	159.00	105.60	-33.6%
00251481	527000	FAMLY SICK	245.38	249.00	249.00	217.29	249.00	381.29	53.1%
00251481	531000	AUD LIC SU	3,478.41	1,823.00	1,823.00	3,478.95	3,423.00	1,823.00	.0%
00251481	541000	AUD LIC PR	380.88	60.00	60.00	285.23	300.00	60.00	.0%
00251481	542000	COMMUNICAT	14,258.44	12,000.00	12,000.00	11,206.90	12,000.00	12,000.00	.0%
00251481	543000	AUD LIC TR	.00	.00	.00	387.13	.00	.00	.0%
00251481	549000	AUD LIC MI	.00	50.00	50.00	305.98	150.00	50.00	.0%
00251481	591010	AUD LIC IN	7,272.00	7,668.00	7,668.00	5,751.00	7,668.00	8,676.00	13.1%
00251481	595020	AUD LIC IN	612.00	648.00	648.00	486.00	648.00	648.00	.0%
00251481	596010	AUD LIC IN	322.00	322.00	322.00	241.49	322.00	322.00	.0%
00251481	596020	AUD LIC IN	1,641.00	1,641.00	1,641.00	1,230.75	1,641.00	1,641.00	.0%
00251481	596030	AUD LIC IN	822.00	891.00	891.00	668.25	891.00	891.00	.0%
00259113	570000	AUDITOR CA	1,995.54	1,404.00	1,404.00	1,013.58	1,404.00	1,404.00	.0%
00259214	580000	AUD FS INT	31.62	55.00	55.00	.00	55.00	.00	-100.0%
<b>TOTAL AUDITOR</b>			<b>1,372,650.68</b>	<b>1,572,829.00</b>	<b>1,572,829.00</b>	<b>1,171,363.49</b>	<b>1,549,369.00</b>	<b>1,657,903.70</b>	<b>5.4%</b>
003	<b>ELECTIONS</b>								
00351440	510000	ELECTIONS	106,693.83	119,735.00	119,735.00	97,159.93	119,735.00	132,418.00	10.6%
00351440	511000	ELECTIONS	6,656.25	13,757.00	13,757.00	5,651.34	13,757.00	13,757.00	.0%
00351440	513000	SICK&VAC L	1,936.50	.00	.00	.00	.00	.00	.0%
00351440	521000	ELECTIONS	473.99	472.00	472.00	408.75	472.00	432.00	-8.5%
00351440	522000	FICA	7,010.23	7,106.00	7,106.00	6,374.31	7,106.00	8,209.92	15.5%
00351440	522010	MEDICARE	1,639.51	1,662.00	1,662.00	1,490.82	1,662.00	1,920.06	15.5%
00351440	523000	ELECTIONS	12,285.09	11,747.00	11,747.00	9,981.13	11,747.00	13,572.85	15.5%
00351440	524000	ELECTIONS	18,650.68	18,886.00	18,886.00	15,349.47	18,886.00	19,920.00	5.5%
00351440	525000	ELECTIONS	48.40	106.00	106.00	39.60	106.00	52.80	-50.2%
00351440	527000	FAMLY SICK	169.05	168.00	168.00	165.20	168.00	211.87	26.1%
00351440	531000	ELECTIONS	94,714.38	65,000.00	65,000.00	71,355.80	75,000.00	65,000.00	.0%
00351440	541000	ELECTIONS	80,668.80	60,000.00	60,000.00	75,878.03	60,000.00	60,000.00	.0%
00351440	542000	COMMUNICAT	55,422.55	40,000.00	40,000.00	59,923.21	52,000.00	40,000.00	.0%
00351440	543000	ELECTIONS	3,466.27	5,000.00	5,000.00	6,051.65	7,000.00	5,000.00	.0%
00351440	549000	ELECTIONS	365.00	1,800.00	1,800.00	875.00	1,800.00	1,800.00	.0%
00351440	591010	ELECTIONS	18,322.00	21,640.00	21,640.00	16,230.00	21,640.00	24,892.00	15.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2023			2023 BUDGET			FOR PERIOD 99			
ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
00351440	595020	ELECTIONS	1,656.00	2,052.00	2,052.00	1,539.00	2,052.00	2,052.00	.0%
00351440	596010	ELECTIONS	306.00	306.00	306.00	229.50	306.00	306.00	.0%
00351440	596020	ELECTIONS	1,560.00	1,560.00	1,560.00	1,170.00	1,560.00	1,560.00	.0%
00351440	596030	ELECTIONS	666.00	662.00	662.00	496.51	662.00	662.00	.0%
00351440	598010	ELECTIONS	8,813.00	23,219.00	23,219.00	17,413.92	23,219.00	24,503.00	5.5%
<b>TOTAL ELECTIONS</b>			<b>421,523.53</b>	<b>394,878.00</b>	<b>394,878.00</b>	<b>387,783.17</b>	<b>418,878.00</b>	<b>416,269.50</b>	<b>5.4%</b>
004	<b>ASSESSOR</b>								
00451424	510000	ASSESSOR S	925,476.44	1,158,789.00	1,158,789.00	738,499.94	950,000.00	1,173,323.27	1.3%
00451424	512000	ASSESSOR O	10,933.77	.00	.00	.00	.00	.00	.0%
00451424	513000	ASSESSOR S	12,702.93	.00	.00	7,038.29	7,038.29	.00	.0%
00451424	521000	ASSESSOR I	3,890.79	3,688.00	3,688.00	3,015.48	3,688.00	3,996.00	8.4%
00451424	522000	FICA	57,502.96	56,359.00	56,359.00	45,182.05	56,359.00	72,746.04	29.1%
00451424	522010	MEDICARE	13,448.56	13,184.00	13,184.00	10,566.93	13,184.00	17,013.19	29.0%
00451424	523000	ASSESSOR R	108,105.11	103,338.00	103,338.00	75,849.28	103,338.00	120,265.63	16.4%
00451424	524000	ASSESSOR M	248,577.53	237,704.00	237,704.00	195,669.45	237,704.00	290,376.00	22.2%
00451424	525000	ASSESSOR L	431.20	822.00	822.00	314.60	822.00	488.40	-40.6%
00451424	526000	ASSESSOR U	563.17	1,750.00	1,750.00	200.00	1,750.00	1,750.00	.0%
00451424	527000	FAMILY SICK	1,399.82	1,342.00	1,342.00	1,198.05	1,342.00	1,877.32	39.9%
00451424	531000	ASSESSOR S	6,449.99	14,000.00	14,000.00	4,466.12	14,000.00	14,000.00	.0%
00451424	535000	ASSESR S&A	.00	250.00	250.00	.00	250.00	250.00	.0%
00451424	541000	ASSESSOR P	244,438.06	130,000.00	130,000.00	147,459.32	150,000.00	150,000.00	15.4%
00451424	542000	COMMUNICAT	14,624.92	13,000.00	13,000.00	18,386.10	18,105.00	20,000.00	53.8%
00451424	543000	ASSESSOR T	1,426.60	1,600.00	1,600.00	975.38	1,600.00	1,600.00	.0%
00451424	546000	ASSESSOR I	.00	85.00	85.00	85.00	85.00	85.00	.0%
00451424	548000	ASSESSOR R	172.71	250.00	250.00	962.79	1,000.00	250.00	.0%
00451424	549000	ASSESSOR M	2,762.33	4,500.00	4,500.00	1,308.79	4,500.00	4,500.00	.0%
00451424	591010	ASSESSOR I	79,400.00	79,148.00	79,148.00	59,361.00	79,148.00	90,836.00	14.8%
00451424	592010	ASSESSOR I	2,090.52	3,695.00	3,695.00	615.84	3,695.00	3,695.00	.0%
00451424	592011	ISF-POSTAG	7,933.43	8,307.00	8,307.00	223.46	8,307.00	8,307.00	.0%
00451424	595000	ASSESSOR I	33.04	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
00451424	595020	INTRFND-ER	895.00	1,028.00	1,028.00	771.00	1,025.00	3,198.00	211.1%
00451424	595030	ASSESSOR I	65,063.00	59,316.00	59,316.00	49,430.00	59,316.00	59,130.00	-.3%
00451424	596010	ASSESSOR I	6,387.00	7,005.00	7,005.00	5,253.75	7,005.00	7,005.00	.0%
00451424	596020	ASSESSOR I	53,115.00	58,595.00	58,595.00	43,946.26	58,595.00	58,595.00	.0%
00451424	596030	ASSESSOR I	4,330.00	5,055.00	5,055.00	3,791.25	5,055.00	5,055.00	.0%
00451424	598010	ASSESSOR I	53,293.00	50,040.00	50,040.00	37,530.00	50,040.00	52,808.00	5.5%
00451481	510000	OPEN SPC S	46,084.04	48,937.00	48,937.00	38,737.28	48,937.00	89,047.09	82.0%
00451481	521000	OPEN SPC I	235.56	236.00	236.00	184.52	236.00	324.00	37.3%
00451481	522000	FICA	2,779.81	2,903.00	2,903.00	2,340.35	2,903.00	5,520.92	90.2%
00451481	522010	MEDICARE	650.16	679.00	679.00	547.39	679.00	1,291.18	90.2%
00451481	523000	OPEN SPC R	5,338.92	4,810.00	4,810.00	3,979.40	4,810.00	9,127.33	89.8%
00451481	524000	OPEN SPC M	15,287.12	1,338.00	1,338.00	12,218.42	1,338.00	23,544.00	1659.6%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2023 2023 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
00451481	525000	OPEN SPC L	26.40	53.00	53.00	19.80	53.00	39.60	-25.3%
00451481	526000	OPEN SPC U	8.12	25.00	25.00	.00	25.00	25.00	.0%
00451481	527000	FAMLY SICK	67.89	69.00	69.00	62.30	69.00	142.48	106.5%
00451481	531000	OPEN SPC S	317.49	400.00	400.00	214.17	400.00	400.00	.0%
00451481	541000	OPEN SPC P	10,771.63	13,000.00	13,000.00	10,852.70	13,000.00	13,000.00	.0%
00451481	542000	COMMUNICAT	1,260.23	1,300.00	1,300.00	213.50	1,300.00	1,300.00	.0%
00451481	543000	OPEN SPC T	80.65	175.00	175.00	.00	175.00	175.00	.0%
00451481	548000	OPEN SPC R	13.58	35.00	35.00	3.42	35.00	35.00	.0%
00451481	549000	OPEN SPC M	12,453.84	14,000.00	14,000.00	8,896.92	14,000.00	14,000.00	.0%
00451481	591010	OPEN SPC I	6,811.00	6,789.00	6,789.00	5,091.75	6,789.00	7,365.00	8.5%
00451481	592010	OPEN SPC I	1,016.64	862.00	862.00	143.66	862.00	862.00	.0%
00451481	592011	ISF-POSTAG	473.09	291.00	291.00	49.70	291.00	291.00	.0%
00451481	595020	INTRFND-ER	77.00	88.00	88.00	66.00	88.00	497.00	464.8%
00451481	595030	OPEN SPC I	5,581.00	5,196.00	5,196.00	4,330.00	5,196.00	4,794.00	-7.7%
00451481	596010	OPEN SPC I	303.00	303.00	303.00	227.25	303.00	303.00	.0%
00451481	596020	OPEN SPC I	2,179.00	2,179.00	2,179.00	1,634.24	2,179.00	2,179.00	.0%
00451481	596030	OPEN SPC I	367.00	399.00	399.00	299.25	399.00	399.00	.0%
00451481	598010	OPEN SPC I	4,571.00	6,399.00	6,399.00	4,799.16	6,399.00	6,753.00	5.5%
00459114	570000	ASSESSOR C	2,236.52	2,500.00	2,500.00	1,188.97	2,500.00	2,500.00	.0%
00489114	570000	ASSESSOR C	191.98	230.00	230.00	101.99	230.00	230.00	.0%
<b>TOTAL ASSESSOR</b>			<b>2,044,629.55</b>	<b>2,127,546.00</b>	<b>2,127,546.00</b>	<b>1,548,302.27</b>	<b>1,951,647.29</b>	<b>2,346,794.45</b>	<b>10.3%</b>
005	<b>HUMAN RESOURCES</b>								
00551810	510000	HR SALARIE	242,232.07	274,715.00	274,715.00	197,636.73	274,715.00	274,033.88	-.2%
00551810	512000	HR OVERTIM	.00	.00	.00	216.95	217.00	217.00	.0%
00551810	513000	SICK&VAC L	.00	.00	.00	5,388.47	1,153.79	.00	.0%
00551810	521000	HR INDSTR L	765.56	934.00	934.00	608.99	934.00	702.00	-24.8%
00551810	522000	FICA	14,539.69	13,966.00	13,966.00	12,145.28	13,966.00	16,915.37	21.1%
00551810	522010	MEDICARE	3,400.34	3,266.00	3,266.00	2,840.49	3,266.00	3,973.49	21.7%
00551810	523000	HR RETIREM	27,920.12	28,131.00	28,131.00	19,028.71	28,131.00	28,088.47	-.2%
00551810	524000	HR MED/DEN	34,788.35	43,318.00	43,318.00	30,681.61	43,318.00	62,484.00	44.2%
00551810	525000	HR LIFE IN	85.61	199.00	199.00	63.16	199.00	85.80	-56.9%
00551810	527000	FAMLY SICK	356.64	403.00	403.00	326.58	403.00	438.45	8.8%
00551810	531000	HR SUPPLIE	2,623.06	1,500.00	1,500.00	4,653.07	4,500.00	4,394.00	192.9%
00551810	535000	HR S&A	.00	1,394.00	1,394.00	2,661.70	2,670.00	1,394.00	.0%
00551810	541000	HR PROFESS	15,823.14	15,000.00	15,000.00	4,845.31	5,000.00	15,000.00	.0%
00551810	542000	COMMUNICAT	1,250.29	1,720.00	1,720.00	913.38	1,720.00	3,440.00	100.0%
00551810	543000	HR TRAVEL	.00	2,700.00	2,700.00	24.00	500.00	2,700.00	.0%
00551810	545000	HR OP RNTL	.00	910.00	910.00	.00	910.00	955.00	4.9%
00551810	548000	HR REPAIRS	178.53	88.00	88.00	146.07	88.00	92.00	4.5%
00551810	549000	HR MISC	431.55	4,909.00	4,909.00	1,339.08	2,000.00	9,909.00	101.9%
00551810	591010	HR INTRFND	7,562.00	18,190.00	18,190.00	13,642.50	18,190.00	26,266.00	44.4%
00551810	592010	HR INTRFND	1,016.88	836.00	836.00	139.34	836.00	815.00	-2.5%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
00551810	592011	ISF-POSTAG	74.27	68.00	68.00	4.14	68.00	22.00	-67.6%
00551810	595000	INTRFND-OP	218.96	.00	.00	.00	.00	.00	.0%
00551810	595020	HR INTRFND	624.00	1,620.00	1,620.00	1,215.00	1,620.00	2,028.00	25.2%
00551810	596010	HR INTRFND	406.00	417.00	417.00	312.75	417.00	417.00	.0%
00551810	596020	HR INTRFND	2,074.00	2,131.00	2,131.00	1,598.24	2,131.00	2,131.00	.0%
00551810	596030	HR INTRFND	1,334.00	1,374.00	1,374.00	1,030.50	1,374.00	1,374.00	.0%
00551810	598010	HR INTRFND	7,899.00	5,554.00	5,554.00	4,165.83	5,554.00	5,862.00	5.5%
00552110	511000	HR EXTRA H	19,176.34	21,076.00	21,076.00	22,730.65	25,000.00	25,000.00	18.6%
00552110	521000	HR INDSTRL	84.74	94.00	94.00	96.33	101.00	110.00	17.0%
00552110	522000	FICA	1,188.93	1,307.00	1,307.00	1,409.28	1,414.00	1,420.00	8.6%
00552110	522010	MEDICARE	278.05	306.00	306.00	329.56	331.00	340.00	11.1%
00552110	527000	FAMLY SICK	28.19	33.00	33.00	36.53	33.00	40.00	21.2%
00552110	596010	HR INTRFND	.00	47.00	47.00	35.26	47.00	50.00	6.4%
00552110	596020	HR INTRFND	.00	239.00	239.00	179.26	239.00	250.00	4.6%
00552110	596030	HR INTRFND	.00	105.00	105.00	78.75	105.00	110.00	4.8%
00559118	570000	HR CAP LEA	808.64	500.00	500.00	759.78	500.00	500.00	.0%
<b>TOTAL HUMAN RESOURCES</b>			<b>387,168.95</b>	<b>447,050.00</b>	<b>447,050.00</b>	<b>331,283.28</b>	<b>441,650.79</b>	<b>491,557.46</b>	<b>10.0%</b>
006	<b>TREASURER</b>								
00651422	510000	TREASURER	490,122.32	519,909.00	519,909.00	413,676.77	519,909.00	565,422.58	8.8%
00651422	513000	SICK&VAC L	6,474.79	.00	.00	.00	.00	.00	.0%
00651422	521000	TREASURER	1,867.95	1,867.00	1,867.00	1,478.43	1,867.00	1,728.00	-7.4%
00651422	522000	FICA	29,835.61	29,364.00	29,364.00	25,055.53	29,364.00	35,056.20	19.4%
00651422	522010	MEDICARE	6,977.74	6,869.00	6,869.00	5,859.68	6,869.00	8,198.63	19.4%
00651422	523000	TREASURER	56,795.78	50,156.00	50,156.00	42,495.94	50,156.00	57,955.81	15.6%
00651422	524000	TREASURER	94,387.56	95,157.00	95,157.00	72,705.77	95,157.00	95,676.00	.5%
00651422	525000	TREASURER	208.80	419.00	419.00	155.69	419.00	211.20	-49.6%
00651422	527000	FAMLY SICK	731.62	717.00	717.00	664.79	717.00	904.68	26.2%
00651422	531000	TREASURER	9,157.29	14,000.00	14,000.00	6,886.95	14,000.00	14,700.00	5.0%
00651422	535000	TREASURERS	.00	.00	.00	.00	.00	2,500.00	.0%
00651422	541000	TREASURER	94,642.53	93,000.00	93,000.00	96,650.49	93,000.00	111,800.00	20.2%
00651422	542000	COMMUNICAT	14,974.77	21,200.00	21,200.00	14,152.35	21,200.00	21,200.00	.0%
00651422	543000	TREASURER	1,955.35	4,000.00	4,000.00	3,608.74	4,000.00	4,000.00	.0%
00651422	545000	TREASURER	1,559.89	1,000.00	1,000.00	1,964.48	1,000.00	1,750.00	75.0%
00651422	546000	TREASURER	.00	638.00	638.00	637.50	638.00	1,388.00	117.6%
00651422	548000	TREASURER	319.00	750.00	750.00	277.73	750.00	1,500.00	100.0%
00651422	549000	MISCELLANE	1,591.83	5,000.00	5,000.00	2,183.87	5,000.00	5,000.00	.0%
00651422	549010	TREASURER	.00	600.00	600.00	.00	600.00	600.00	.0%
00651422	549510	TREASURER	3,002.70	2,000.00	2,000.00	2,129.00	2,000.00	3,500.00	75.0%
00651422	591010	TREASURER	43,072.00	44,669.00	44,669.00	33,501.75	44,669.00	51,101.00	14.4%
00651422	592010	TREASURER	.00	1,170.00	1,170.00	195.00	1,170.00	1,500.00	28.2%
00651422	592011	ISF-POSTAG	402.21	1.00	1.00	33.88	1.00	1.00	.0%
00651422	595000	ITF OP RNT	53.20	.00	.00	76.64	.00	.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
00651422	595020	TREASURER	3,648.00	3,948.00	3,948.00	2,961.00	3,948.00	3,984.00	.9%
00651422	596010	TREASURER	861.00	861.00	861.00	645.75	861.00	861.00	.0%
00651422	596020	TREASURER	4,391.00	4,391.00	4,391.00	3,293.26	4,391.00	4,391.00	.0%
00651422	596030	TREASURER	2,004.00	2,162.00	2,162.00	1,621.51	2,162.00	2,162.00	.0%
00651422	598010	TREASURER	33,953.00	37,643.00	37,643.00	28,231.92	37,643.00	39,725.00	5.5%
00659114	570000	TRES LEASE	2,848.58	2,283.00	2,283.00	2,536.64	2,283.00	2,283.00	.0%
00659214	580000	TREASURER	195.34	.00	.00	.00	.00	.00	.0%
<b>TOTAL TREASURER</b>			<b>906,033.86</b>	<b>943,774.00</b>	<b>943,774.00</b>	<b>763,681.06</b>	<b>943,774.00</b>	<b>1,039,099.10</b>	<b>10.1%</b>
007	<b>CLERK</b>								
00751230	510000	CLERK SALA	753,950.37	806,365.00	806,365.00	605,158.78	806,365.00	867,523.11	7.6%
00751230	511000	CLERK EXTR	.00	7,128.00	7,128.00	.00	7,128.00	.00	-100.0%
00751230	512000	OVERTIME	11.80	.00	.00	.00	.00	.00	.0%
00751230	513000	SICK&VAC L	4,036.02	.00	.00	592.31	.00	.00	.0%
00751230	521000	CLERK INDS	3,319.05	3,331.00	3,331.00	2,501.62	3,331.00	3,024.00	-9.2%
00751230	522000	FICA	45,187.16	45,331.00	45,331.00	36,022.12	45,331.00	53,786.43	18.7%
00751230	522010	MEDICARE	10,567.98	10,602.00	10,602.00	8,424.66	10,602.00	12,579.09	18.6%
00751230	523000	CLERK RETI	86,922.96	77,903.00	77,903.00	61,843.59	77,903.00	88,921.12	14.1%
00751230	524000	CLERK MED/	188,617.85	185,703.00	185,703.00	145,994.54	185,703.00	195,240.00	5.1%
00751230	525000	CLERK LIFE	371.80	742.00	742.00	271.78	742.00	369.60	-50.2%
00751230	527000	FAMLY SICK	1,118.08	1,114.00	1,114.00	975.03	1,114.00	1,388.04	24.6%
00751230	531000	CLERK SUPP	10,939.73	14,500.00	14,500.00	10,788.53	14,500.00	14,500.00	.0%
00751230	535000	CLERK S&A	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
00751230	541000	CLERK PROF	16,336.24	17,000.00	17,000.00	13,514.51	17,000.00	17,000.00	.0%
00751230	542000	COMMUNICAT	1,958.65	2,200.00	2,200.00	1,292.53	2,200.00	2,200.00	.0%
00751230	543000	CLERK TRAV	207.12	1,700.00	1,700.00	539.51	1,700.00	1,700.00	.0%
00751230	545000	CLERK OP R	.00	500.00	500.00	.00	500.00	500.00	.0%
00751230	546000	CLERK INSU	.00	269.00	269.00	269.00	269.00	269.00	.0%
00751230	548000	CLERK REPA	1,199.41	1,500.00	1,500.00	987.10	1,500.00	1,500.00	.0%
00751230	549000	CLERK MISC	200.00	1,800.00	1,800.00	549.77	1,800.00	1,800.00	.0%
00751230	591010	CLERK INTR	82,819.00	86,088.00	86,088.00	64,566.00	86,088.00	98,736.00	14.7%
00751230	592010	CLERK INTR	4,123.80	4,877.00	4,877.00	812.84	4,877.00	5,117.00	4.9%
00751230	592011	ISF-POSTAG	13,273.78	5,200.00	5,200.00	1,452.01	5,200.00	4,831.00	-7.1%
00751230	595020	CLERK INTR	6,972.00	7,848.00	7,848.00	5,886.00	7,848.00	7,824.00	-.3%
00751230	596010	CLERK INTR	1,637.00	1,530.00	1,530.00	1,147.50	1,530.00	1,530.00	.0%
00751230	596020	CLERK INTR	8,354.00	7,807.00	7,807.00	5,855.24	7,807.00	7,807.00	.0%
00751230	596030	CLERK INTR	3,388.00	3,571.00	3,571.00	2,678.24	3,571.00	3,571.00	.0%
00751230	598010	CLERK INTR	60,469.00	62,850.00	62,850.00	47,137.68	62,850.00	66,327.00	5.5%
00759112	570000	CLERK CAP	525.36	725.00	725.00	477.60	725.00	725.00	.0%
<b>TOTAL CLERK</b>			<b>1,306,506.16</b>	<b>1,359,184.00</b>	<b>1,359,184.00</b>	<b>1,019,738.49</b>	<b>1,359,184.00</b>	<b>1,459,768.39</b>	<b>7.4%</b>
008	<b>SUPERIOR COURT</b>								
00851221	510000	SUP CRT SA	775,191.16	829,981.00	829,981.00	598,279.69	829,981.00	830,907.18	.1%



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
00851221	511000	SUP CRT EX	81,761.16	53,750.00	103,750.00	93,113.16	125,933.00	127,000.00	22.4%
00851221	513000	SICK&VAC L	3,104.80	.00	.00	1,943.15	45,943.00	.00	.0%
00851221	521000	SUP CRT IN	4,323.55	7,061.00	7,061.00	2,844.90	7,061.00	1,868.40	-73.5%
00851221	522000	FICA	34,236.92	33,596.00	33,596.00	28,917.05	33,596.00	49,922.60	48.6%
00851221	522010	MEDICARE	8,359.10	7,325.00	7,325.00	6,762.99	7,325.00	12,048.15	64.5%
00851221	523000	SUP CRT RE	58,191.60	53,125.00	53,125.00	39,372.59	53,125.00	56,640.60	6.6%
00851221	523010	RETIRE/EXC	436.65	.00	.00	.00	.00	.00	.0%
00851221	524000	SUP CRT ME	79,400.78	72,504.00	72,504.00	59,285.41	72,504.00	81,650.40	12.6%
00851221	525000	SUP CRT LI	237.16	486.00	486.00	160.27	486.00	228.36	-53.0%
00851221	526000	SUP CRT UN	111.08	400.00	400.00	.00	400.00	400.00	.0%
00851221	527000	FAMILY SICK	828.26	704.00	704.00	769.07	704.00	1,329.45	88.8%
00851221	531000	SUP CRT SU	30,783.77	24,309.00	24,309.00	11,590.90	24,309.00	24,000.00	-1.3%
00851221	535100	SUP CRT LE	.00	1,804.00	1,804.00	.00	.00	1,804.00	.0%
00851221	541000	SUP CRT PR	12,220.82	24,400.00	24,400.00	18,524.64	20,000.00	5,000.00	-79.5%
00851221	541120	SUP CRT PR	.00	2,000.00	2,000.00	4,675.00	6,875.00	2,000.00	.0%
00851221	541140	SUP CRT PR	14,336.78	17,000.00	17,000.00	9,400.34	17,000.00	17,000.00	.0%
00851221	542000	COMMUNICAT	2,125.11	2,868.00	2,868.00	1,679.33	2,000.00	3,868.00	34.9%
00851221	543000	SUP CRT TR	189.28	5,000.00	5,000.00	.00	2,000.00	5,000.00	.0%
00851221	545000	SUP CRT OP	24,671.76	93,404.00	93,404.00	31,306.67	32,000.00	5,000.00	-94.6%
00851221	546000	SUP CRT IN	100.00	500.00	500.00	75.00	200.00	500.00	.0%
00851221	548000	SUP CRT RE	451.33	4,815.00	4,815.00	334.95	500.00	500.00	-89.6%
00851221	549000	SUP CRT MI	4,707.59	7,225.00	7,225.00	4,206.60	7,225.00	7,225.00	.0%
00851221	549110	SUP CRT LE	201.80	2,000.00	2,000.00	260.88	2,000.00	2,000.00	.0%
00851221	549120	SUP CRT LE	73,587.74	90,000.00	90,000.00	45,255.21	90,000.00	90,000.00	.0%
00851221	591010	SUP CRT IN	66,418.00	70,007.00	70,007.00	52,505.25	70,007.00	81,059.00	15.8%
00851221	592010	SUP CRT IN	2,090.52	2,780.00	2,780.00	463.34	2,780.00	2,781.00	.0%
00851221	592011	ISF-POSTAG	563.33	594.00	594.00	121.11	594.00	327.00	-44.9%
00851221	595000	INTRFND-OP	.00	362.00	362.00	.00	362.00	362.00	.0%
00851221	595020	SUP CRT IN	5,760.00	6,252.00	6,252.00	4,689.00	6,252.00	25,904.00	314.3%
00851221	596010	SUP CRT IN	1,181.00	1,288.00	1,288.00	965.99	1,288.00	1,288.00	.0%
00851221	596020	SUP CRT IN	7,661.00	8,208.00	8,208.00	6,156.00	8,208.00	8,208.00	.0%
00851221	596030	SUP CRT IN	2,726.00	3,050.00	3,050.00	2,287.51	3,050.00	3,050.00	.0%
00851221	598010	SUP CRT IN	152,324.00	191,076.00	191,076.00	143,308.35	191,076.00	201,648.00	5.5%
00851591	541000	SC IND DEF	63,717.81	87,000.00	87,000.00	45,823.85	87,000.00	87,000.00	.0%
00851591	541130	SC IND DEF	185,270.94	250,000.00	250,000.00	124,408.31	250,000.00	250,000.00	.0%
00851591	541200	SC IND DEF	2,787.50	6,000.00	6,000.00	.00	6,000.00	6,000.00	.0%
00851592	541000	SC IND DEF	31,831.60	34,350.00	34,350.00	15,223.68	34,350.00	34,350.00	.0%
00851592	541200	SC IND DEF	26,340.00	34,630.00	34,630.00	23,930.00	34,630.00	34,630.00	.0%
00859112	570000	SUP CRT CA	2,355.59	.00	.00	1,995.25	.00	1,596.19	.0%
00859212	580000	SUP CRT CA	38.65	.00	.00	.00	.00	.00	.0%
TOTAL SUPERIOR COURT			1,760,624.14	2,029,854.00	2,079,854.00	1,380,635.44	2,076,764.00	2,064,095.33	-.8%
009	DISTRICT COURT								
00951240	510000	DIST CRT S	1,151,705.18	1,230,393.00	1,230,393.00	923,261.07	1,194,864.00	1,310,522.61	6.5%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
00951240	511000	DIST CRT E	2,887.50	12,975.00	12,975.00	1,519.80	4,800.00	.00	-100.0%
00951240	511020	DIST CRT J	353.08	10,000.00	10,000.00	1,358.00	3,100.00	10,000.00	.0%
00951240	511030	DIST CRT C	12,588.84	24,680.00	24,680.00	9,432.96	11,375.00	24,680.00	.0%
00951240	512000	OVERTIME	.31	.00	.00	587.90	38.00	.00	.0%
00951240	513000	SICK&VAC L	25,761.70	.00	.00	22,862.76	9,852.00	.00	.0%
00951240	521000	DIST CRT I	4,455.50	3,703.00	3,703.00	3,307.76	3,955.00	3,672.00	-8%
00951240	522000	FICA	66,074.84	62,387.00	62,387.00	56,078.98	71,240.00	75,493.84	21.0%
00951240	522010	MEDICARE	16,697.76	16,003.00	16,003.00	13,501.50	16,661.00	19,002.58	18.7%
00951240	523000	DIST CRT R	133,615.96	117,278.00	117,278.00	94,907.99	118,266.00	134,328.57	14.5%
00951240	524000	DIST CRT M	208,112.78	202,916.00	202,916.00	151,343.92	197,150.00	196,080.00	-3.4%
00951240	525000	DIST CRT L	434.65	848.00	848.00	314.60	411.00	448.80	-47.1%
00951240	527000	FAMLY SICK	1,618.47	1,512.00	1,512.00	1,501.21	1,902.00	2,096.84	38.7%
00951240	531000	DIST CRT S	22,848.79	35,039.00	35,039.00	15,741.95	27,600.00	35,039.00	.0%
00951240	535000	DC S&A	5,950.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
00951240	541000	DIST CRT P	16,533.88	13,200.00	13,200.00	11,769.68	16,407.00	15,460.00	17.1%
00951240	541140	DIST CRT P	33,881.77	36,000.00	36,000.00	23,958.21	32,759.00	36,000.00	.0%
00951240	543000	DIST CRT T	.00	4,000.00	4,000.00	1,972.68	1,973.00	4,000.00	.0%
00951240	545000	DIST CRT O	2,451.94	100.00	100.00	43.30	57.00	100.00	.0%
00951240	546000	DIST CRT I	2,000.00	2,400.00	2,400.00	1,992.50	1,475.00	5,970.00	148.8%
00951240	548000	DIST CRT R	3,139.76	2,400.00	2,400.00	2,857.78	3,730.00	2,400.00	.0%
00951240	549000	DIST CRT M	3,756.58	6,850.00	6,850.00	7,760.13	6,978.00	4,590.00	-33.0%
00951240	549110	DIST CRT L	494.80	200.00	200.00	67.88	200.00	200.00	.0%
00951240	549120	DIST CRT L	19,426.84	29,198.00	29,198.00	8,433.31	29,198.00	29,198.00	.0%
00951240	591010	DIST CRT I	101,136.00	105,863.00	105,863.00	79,397.25	105,863.00	127,007.00	20.0%
00951240	592010	DIST CRT I	2,090.52	3,745.00	3,745.00	624.16	3,745.00	3,745.00	.0%
00951240	592011	ISF-POSTAG	7,555.98	8,746.00	8,746.00	1,235.27	8,000.00	8,746.00	.0%
00951240	595000	DIST CRT I	141.12	600.00	600.00	.00	.00	600.00	.0%
00951240	595020	DIST CRT I	7,872.00	8,964.00	8,964.00	6,723.00	8,964.00	29,252.00	226.3%
00951240	596010	DIST CRT I	3,430.00	3,240.00	3,240.00	2,430.00	3,240.00	3,240.00	.0%
00951240	596020	DIST CRT I	24,486.00	22,806.00	22,806.00	17,104.50	22,806.00	22,806.00	.0%
00951240	596030	DIST CRT I	4,156.00	4,473.00	4,473.00	3,354.75	4,473.00	4,473.00	.0%
00951240	598010	DIST CRT I	159,400.00	176,516.00	176,516.00	132,387.12	176,516.00	186,281.00	5.5%
00959112	570000	DIST COURT	5,235.64	6,000.00	6,000.00	4,271.86	5,500.00	6,000.00	.0%
00959212	580000	DIST COURT	204.70	.00	.00	.00	.00	.00	.0%
<b>TOTAL DISTRICT COURT</b>			<b>2,050,498.89</b>	<b>2,154,035.00</b>	<b>2,154,035.00</b>	<b>1,602,103.78</b>	<b>2,093,098.00</b>	<b>2,302,432.24</b>	<b>6.9%</b>
010	<b>PROS ATTORNEY</b>								
01051531	510000	PAO CIVIL	293,774.89	526,531.00	526,531.00	247,770.22	240,857.00	330,579.97	-37.2%
01051531	513000	SICK&VAC L	6,051.27	.00	.00	4,371.71	4,371.71	.00	.0%
01051531	521000	PAO CIVIL	753.24	1,032.00	1,032.00	682.71	822.33	734.40	-28.8%
01051531	522000	FICA	18,143.90	30,707.00	30,707.00	15,227.30	17,491.00	20,495.96	-33.3%
01051531	522010	MEDICARE	4,243.23	7,181.00	7,181.00	3,561.13	4,090.00	4,793.41	-33.2%
01051531	523000	PAO CIVIL	33,265.16	53,917.00	53,917.00	25,429.17	29,281.00	33,884.45	-37.2%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2023 2023 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
01051531	524000	PAO CIVIL	47,142.12	76,120.00	76,120.00	43,270.57	51,399.43	53,937.60	-29.1%
01051531	525000	PAO CIVIL	83.16	246.00	246.00	68.42	85.00	89.76	-63.5%
01051531	527000	FAMLY SICK	443.10	772.00	772.00	405.48	466.00	528.93	-31.5%
01051531	542000	COMMUNICAT	560.00	1,500.00	1,500.00	252.27	500.00	1,500.00	.0%
01051531	543000	PAO CIVIL	.00	2,500.00	2,500.00	.00	.00	.00	-100.0%
01051531	549000	MISCELLANE	60.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
01051531	596010	PAO CIVIL	406.00	513.00	513.00	384.75	448.52	513.00	.0%
01051531	596020	PAO CIVIL	2,071.00	2,618.00	2,618.00	1,963.51	2,290.52	2,618.00	.0%
01051531	596030	PAO CIVIL	1,547.00	2,633.00	2,633.00	1,974.76	2,304.00	2,633.00	.0%
01051570	510000	PAO CRIME	109,433.40	53,176.00	53,176.00	41,970.97	53,004.36	57,682.26	8.5%
01051570	521000	PAO CRIME	476.46	236.00	236.00	184.52	243.00	216.00	-8.5%
01051570	522000	FICA	6,525.89	3,010.00	3,010.00	2,509.91	3,170.00	3,576.30	18.8%
01051570	522010	MEDICARE	1,526.15	704.00	704.00	587.01	741.00	836.39	18.8%
01051570	523000	PAO CRIME	12,449.33	5,204.00	5,204.00	4,311.60	5,433.00	5,912.43	13.6%
01051570	524000	PAO CRIME	30,508.06	15,300.00	15,300.00	12,323.40	15,566.00	15,864.00	3.7%
01051570	525000	PAO CRIME	52.24	53.00	53.00	19.80	26.00	26.40	-50.2%
01051570	527000	FAMLY SICK	160.80	74.00	74.00	67.43	85.00	92.29	24.7%
01051570	531000	PAO CRIME	2,142.70	250.00	250.00	1,051.93	1,052.00	1,500.00	500.0%
01051570	542000	PAO CRIME	613.77	1,000.00	1,000.00	357.64	280.00	1,000.00	.0%
01051570	542010	PAO CRIME	.00	588.00	588.00	.00	.00	588.00	.0%
01051570	543000	PAO CRIME	7,268.69	3,500.00	3,500.00	2,150.81	2,151.00	3,500.00	.0%
01051570	549000	MISCELLANE	1,222.70	2,000.00	2,000.00	725.00	1,000.00	2,000.00	.0%
01051570	592010	PAO CRIME	1,016.64	906.00	906.00	151.00	906.00	905.00	-.1%
01051570	592011	ISF-POSTAG	750.60	673.00	673.00	230.93	906.00	588.00	-12.6%
01051570	596010	PAO CRIME	194.00	107.00	107.00	80.26	93.00	107.00	.0%
01051570	596020	PAO CRIME	991.00	547.00	547.00	410.24	478.52	547.00	.0%
01051570	596030	PAO CRIME	425.00	258.00	258.00	193.50	226.52	258.00	.0%
01051580	510000	PAO CHILDS	139,642.26	147,771.00	147,771.00	117,226.31	147,279.32	158,870.69	7.5%
01051580	521000	PAO CHILDS	530.04	531.00	531.00	415.48	545.72	486.00	-8.5%
01051580	522000	FICA	8,257.24	8,334.00	8,334.00	7,009.38	8,805.00	9,849.98	18.2%
01051580	522010	MEDICARE	1,931.20	1,950.00	1,950.00	1,639.28	2,059.00	2,303.63	18.1%
01051580	523000	PAO CHILDS	16,195.34	14,315.00	14,315.00	12,042.22	15,096.00	16,284.25	13.8%
01051580	524000	PAO CHILDS	34,551.77	34,578.00	34,578.00	27,785.34	35,101.00	35,694.00	3.2%
01051580	525000	PAO CHILDS	59.40	120.00	120.00	44.55	59.00	59.40	-50.5%
01051580	527000	FAMLY SICK	205.74	205.00	205.00	188.23	237.00	254.19	24.0%
01051580	531000	PAO CHILDS	4,106.32	6,000.00	6,000.00	3,845.17	5,000.00	6,000.00	.0%
01051580	541000	PAO CHILDS	6,201.39	10,000.00	10,000.00	4,153.25	3,000.00	10,000.00	.0%
01051580	542000	COMMUNICAT	.00	800.00	800.00	.00	.00	800.00	.0%
01051580	542010	PAO CHILDS	.00	200.00	200.00	.00	.00	200.00	.0%
01051580	543000	PAO CHILDS	.00	1,500.00	1,500.00	499.50	.00	1,500.00	.0%
01051580	545000	PAO CHILDS	2,700.75	5,200.00	5,200.00	1,861.47	3,000.00	5,200.00	.0%
01051580	546000	PAO CHILDS	75.00	200.00	200.00	75.00	200.00	200.00	.0%
01051580	548000	PAO CHILDS	407.70	1,000.00	1,000.00	252.76	400.00	1,000.00	.0%
01051580	549000	PAO CHILDS	75.12	500.00	500.00	55.32	500.00	500.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

ACCOUNTS FOR:			PROJECTION: 2023 2023 BUDGET					FOR PERIOD 99	
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 PRELIM	PCT CHANGE		
01051580 591010 IT-M&S	2,000.00	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%		
01051580 592010 PAO CHILDS	2,090.52	2,854.00	2,854.00	475.66	2,854.00	2,884.00	1.1%		
01051580 592011 ISF-POSTAG	3,110.54	969.00	969.00	599.97	2,854.00	982.00	1.3%		
01051580 596010 PAO CHILDS	351.00	243.00	243.00	182.25	213.00	243.00	.0%		
01051580 596020 PAO CHILDS	1,789.00	1,242.00	1,242.00	931.50	1,087.52	1,242.00	.0%		
01051580 596030 PAO CHILDS	847.00	738.00	738.00	553.50	646.52	738.00	.0%		
01051580 598010 PAO CHILDS	10,720.00	11,885.00	11,885.00	8,913.42	11,885.00	12,542.00	5.5%		
01059115 570000 PROS ATTY	14,263.90	17,000.00	17,000.00	13,606.41	17,000.00	17,000.00	.0%		
01059215 580000 PROS ATTY	566.54	.00	.00	.00	.00	.00	.0%		
010A1535 510000 PAO ADMIN	299,684.77	310,385.00	310,385.00	243,238.87	306,200.00	275,303.89	-11.3%		
010A1535 511000 PAO ADMIN	14,086.43	25,000.00	25,000.00	10,017.91	13,596.00	25,000.00	.0%		
010A1535 521000 PAO ADMIN	779.69	944.00	944.00	567.25	726.65	432.00	-54.2%		
010A1535 522000 FICA	16,675.80	19,074.00	19,074.00	14,600.76	19,446.00	14,422.43	-24.4%		
010A1535 522010 MEDICARE	4,455.83	5,048.00	5,048.00	3,601.39	4,548.00	3,991.91	-20.9%		
010A1535 523000 PAO ADMIN	34,720.91	30,548.00	30,548.00	24,985.60	31,919.00	28,218.65	-7.6%		
010A1535 524000 PAO ADMIN	46,111.44	46,188.00	46,188.00	34,966.62	43,919.00	31,728.00	-31.3%		
010A1535 525000 PAO ADMIN	79.20	159.00	159.00	56.10	74.25	52.80	-66.8%		
010A1535 527000 FAMLY SICK	402.52	451.00	451.00	389.82	515.67	440.49	-2.3%		
010A1535 531000 PAO ADMIN	56,318.51	60,000.00	60,000.00	48,377.92	60,000.00	60,000.00	.0%		
010A1535 535000 PAO S&A	.00	2,500.00	2,500.00	.00	.00	5,000.00	100.0%		
010A1535 541000 PAO ADMIN	172,223.00	200,000.00	200,000.00	125,232.13	200,000.00	200,000.00	.0%		
010A1535 541140 PAO ADMIN	43,387.92	50,000.00	50,000.00	44,502.16	55,000.00	50,000.00	.0%		
010A1535 542000 COMMUNICAT	3,556.97	3,500.00	3,500.00	2,603.43	3,500.00	3,500.00	.0%		
010A1535 543000 PAO ADMIN	8,971.98	5,000.00	5,000.00	19,016.27	20,000.00	15,000.00	200.0%		
010A1535 546000 INSURANCE	75.00	500.00	500.00	415.00	500.00	500.00	.0%		
010A1535 548000 PAO ADMIN	9,342.47	10,000.00	10,000.00	6,352.90	9,000.00	10,000.00	.0%		
010A1535 549000 PAO ADMIN	45,271.36	30,000.00	30,000.00	26,608.85	30,000.00	30,000.00	.0%		
010A1535 549020 PAO ADMIN	7,468.00	9,000.00	9,000.00	7,420.96	7,421.00	9,000.00	.0%		
010A1535 549110 PAO ADMIN	1,481.65	1,000.00	1,000.00	2,161.50	4,000.00	8,000.00	700.0%		
010A1535 591010 PAO ADMIN	97,024.00	102,457.00	102,457.00	76,842.75	97,024.00	115,377.00	12.6%		
010A1535 592010 PAO ADMIN	2,090.52	3,134.00	3,134.00	522.34	3,134.00	3,196.00	2.0%		
010A1535 592011 ISF-POSTAG	4,386.90	3,414.00	3,414.00	771.39	3,414.00	2,954.00	-13.5%		
010A1535 595000 PAO ADMIN	634.48	500.00	500.00	3,837.84	4,000.00	500.00	.0%		
010A1535 595020 PAO ADMIN	7,956.00	8,388.00	8,388.00	6,291.00	7,956.00	8,820.00	5.2%		
010A1535 596010 PAO ADMIN	375.00	375.00	375.00	281.25	328.52	375.00	.0%		
010A1535 596020 PAO ADMIN	1,915.00	1,915.00	1,915.00	1,436.24	1,675.50	1,915.00	.0%		
010A1535 596030 PAO ADMIN	661.00	742.00	742.00	556.49	649.52	742.00	.0%		
010A1535 598010 PAO ADMIN	79,443.00	106,285.00	106,285.00	79,713.72	106,285.00	112,165.00	5.5%		
010D1535 510000 PAO CRIMNL	1,272,822.02	1,354,972.00	1,354,972.00	1,104,727.44	1,392,687.00	1,489,386.96	9.9%		
010D1535 513000 SICK&VAC L	21,455.44	.00	.00	.00	.00	.00	.0%		
010D1535 521000 PAO CRIMNL	3,239.11	3,390.00	3,390.00	2,574.83	3,329.00	3,132.00	-7.6%		
010D1535 522000 FICA	77,673.01	76,785.00	76,785.00	66,834.01	84,248.00	90,713.56	18.1%		
010D1535 522010 MEDICARE	18,237.16	18,169.00	18,169.00	15,630.35	19,703.00	21,596.11	18.9%		
010D1535 523000 PAO CRIMNL	147,626.12	131,941.00	131,941.00	113,485.46	142,750.00	152,662.16	15.7%		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
010D1535	524000	PAO CRIMNL	234,323.17	234,015.00	234,015.00	181,162.13	229,119.00	230,028.00	-1.7%
010D1535	525000	PAO CRIMNL	401.51	809.00	809.00	290.40	387.75	382.80	-52.7%
010D1535	527000	FAMLY SICK	1,892.29	1,847.00	1,847.00	1,776.08	2,239.03	2,383.02	29.0%
010D1535	542000	COMMUNICAT	600.00	.00	.00	475.00	.00	.00	.0%
010D1535	543000	PAO CRIMNL	.00	10,000.00	10,000.00	.00	.00	.00	-100.0%
010D1535	549000	MISCELLANE	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
010D1535	596010	PAO CRIMNL	1,907.00	1,585.00	1,585.00	1,188.74	1,387.52	1,585.00	.0%
010D1535	596020	PAO CRIMNL	9,730.00	8,090.00	8,090.00	6,067.51	7,078.50	8,090.00	.0%
010D1535	596030	PAO CRIMNL	6,486.00	6,827.00	6,827.00	5,120.26	5,973.00	6,827.00	.0%
TOTAL PROS ATTORNEY			3,590,951.45	3,950,928.00	3,950,928.00	2,901,244.59	3,623,323.90	3,859,761.47	-2.3%
012	SELF INSURANCE								
01251900	510000	SELF INS S	135,907.10	316,279.00	316,279.00	152,104.14	196,797.00	253,602.25	-19.8%
01251900	512000	OVERTIME	633.35	.00	.00	.00	.00	.00	.0%
01251900	521000	SELF INS I	446.93	840.00	840.00	458.15	840.00	702.00	-16.4%
01251900	522000	FICA	8,204.42	11,220.00	11,220.00	9,103.52	11,220.00	15,648.61	39.5%
01251900	522010	MEDICARE	1,918.86	2,624.00	2,624.00	2,128.92	2,624.00	3,677.23	40.1%
01251900	523000	SELF INS R	15,431.55	25,737.00	25,737.00	14,391.45	25,737.00	25,994.23	1.0%
01251900	524000	SELF INS M	22,826.89	55,668.00	55,668.00	27,034.76	55,668.00	52,284.00	-6.1%
01251900	525000	SELF INS L	49.68	199.00	199.00	47.90	199.00	85.80	-56.9%
01251900	527000	FAMLY SICK	201.32	369.00	369.00	244.58	369.00	405.76	10.0%
01251900	531000	SELF INS S	745.71	4,616.00	4,616.00	785.23	4,616.00	5,366.00	16.2%
01251900	535000	SELFINS&A	.00	750.00	750.00	.00	750.00	.00	-100.0%
01251900	541000	PROFESSION	14,229.00	13,000.00	13,000.00	11,245.00	13,000.00	13,650.00	5.0%
01251900	542000	COMMUNICAT	.00	1,000.00	1,000.00	.00	1,000.00	2,000.00	100.0%
01251900	545000	SELF INS O	.00	50.00	50.00	.00	50.00	50.00	.0%
01251900	548000	SELF INS R	210.99	200.00	200.00	146.07	200.00	200.00	.0%
01251900	549000	MISCELLANE	10.12	6,000.00	6,000.00	134.30	6,000.00	6,000.00	.0%
01251900	591010	SELF INS I	7,552.00	7,892.00	7,892.00	5,919.00	7,892.00	6,092.00	-22.8%
01251900	592010	SELF INS I	1,016.64	1,100.00	1,100.00	183.34	1,100.00	818.00	-25.6%
01251900	592011	ISF-POSTAG	112.34	53.00	53.00	28.77	53.00	41.00	-22.6%
01251900	595020	SELF INS I	504.00	564.00	564.00	423.00	564.00	396.00	-29.8%
01251900	596010	SELF INS I	252.00	418.00	418.00	313.49	418.00	360.00	-13.9%
01251900	596020	SELF INS I	1,287.00	2,131.00	2,131.00	1,598.24	2,131.00	1,834.00	-13.9%
01251900	596030	SELF INS I	847.00	1,257.00	1,257.00	942.75	1,257.00	1,187.00	-5.6%
01251900	598010	SELF INS I	7,901.00	5,554.00	5,554.00	4,165.83	5,554.00	5,862.00	5.5%
012A9118	570000	SELF INS	921.40	900.00	900.00	759.77	900.00	900.00	.0%
012A9218	580000	SELF INS	33.11	.00	.00	.00	.00	.00	.0%
012S1900	510000	SALARIES &	.00	.00	.00	.00	41,746.00	41,745.00	.0%
012S1900	521000	INDUSTRIAL	.00	.00	.00	.00	116.00	116.00	.0%
012S1900	522000	FICA	.00	.00	.00	.00	615.00	615.00	.0%
012S1900	522010	MEDICARE	.00	.00	.00	.00	143.00	143.00	.0%
012S1900	523000	RETIREMENT	.00	.00	.00	.00	4,278.00	4,278.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2023		2023 BUDGET							FOR PERIOD 99
ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
012S1900	524000	MED/DENT/V	.00	.00	.00	.00	7,317.00	7,317.00	.0%
012S1900	527000	FAMLY SICK	.00	.00	.00	.00	61.00	61.23	.0%
012S1900	531000	SUPPLIES	.00	.00	.00	.00	1,000.00	1,000.00	.0%
012S1900	542000	COMMUNICAT	.00	.00	.00	.00	180.00	180.00	.0%
012S1900	549000	MISCELLANE	.00	.00	.00	.00	1,500.00	1,500.00	.0%
012S1900	591010	ISF-IT M&S	.00	.00	.00	.00	3,805.00	3,805.00	.0%
012S1900	595020	ISF IT ERR	.00	.00	.00	.00	221.00	221.00	.0%
012S1900	595030	ISF ERR MP	.00	.00	.00	.00	2,095.00	2,095.00	.0%
012S1900	596010	ISF-W/COMP	.00	.00	.00	.00	51.00	51.00	.0%
012S1900	596020	GEN LIAB	.00	.00	.00	.00	261.00	261.00	.0%
012S1900	596030	ISF UNEMPL	.00	.00	.00	.00	209.00	209.00	.0%
012S1900	598010	INTRFND-FA	.00	.00	.00	.00	3,565.00	3,565.00	.0%
TOTAL SELF INSURANCE			221,242.41	458,421.00	458,421.00	232,158.21	406,102.00	464,318.11	1.3%
013	CENTRAL SERVICES								
01351890	531000	SUPPLIES	3,402.35	1,000.00	1,000.00	1,239.46	1,000.00	2,000.00	100.0%
01351890	543000	CENTRAL SV	.00	4,500.00	4,500.00	.00	4,500.00	3,500.00	-22.2%
01351890	549000	CENTRAL SV	35.00	.00	.00	.00	.00	.00	.0%
01351890	591010	CENTRAL SV	6,552.00	1,680.00	1,680.00	1,260.00	1,680.00	4,908.00	192.1%
01351890	592010	CENTRAL SV	1,106.41	829.00	829.00	138.16	829.00	814.00	-1.8%
01351890	595020	CENTRAL SV	468.00	60.00	60.00	45.00	60.00	336.00	460.0%
01351890	598010	CENTRAL SV	6,674.00	8,563.00	8,563.00	6,422.31	8,563.00	9,037.00	5.5%
TOTAL CENTRAL SERVICES			18,237.76	16,632.00	16,632.00	9,104.93	16,632.00	20,595.00	23.8%
014	COURTS: DESIGNATED ACCOUNTS								
014A1592	541000	PROFESSION	38,376.00	38,400.00	38,400.00	28,782.00	38,400.00	38,400.00	.0%
014A1592	591010	INTRFND-IN	216.00	240.00	240.00	180.00	240.00	240.00	.0%
014A1592	595020	INTRFND-ER	72.00	120.00	120.00	90.00	120.00	120.00	.0%
014A1593	541000	PROFESSION	57,564.00	57,600.00	57,600.00	43,173.00	57,600.00	57,600.00	.0%
014B1221	531000	SUPPLIES	1,861.14	30,000.00	30,000.00	.00	30,000.00	30,000.00	.0%
014B1240	531000	SUPPLIES	2,339.98	.00	.00	2,589.20	.00	.00	.0%
014B1240	535000	S&A ASSETS	.00	.00	.00	6,923.71	.00	.00	.0%
014B1240	541000	PROFESSION	3,777.33	.00	.00	.00	.00	.00	.0%
014C1592	541000	GF IND DEF	1,162,367.00	1,150,000.00	1,150,000.00	811,298.96	1,150,000.00	1,150,000.00	.0%
014C1593	541000	PROFESSION	462,454.50	440,000.00	440,000.00	441,986.50	947,000.00	510,000.00	15.9%
014C1594	541000	PROFESSION	92,510.00	160,000.00	160,000.00	74,230.00	160,000.00	120,000.00	-25.0%
014C1595	541000	PROFESSION	15,955.00	25,000.00	25,000.00	13,561.05	25,000.00	25,000.00	.0%
014C1596	541000	PROFESSION	14,940.00	40,000.00	40,000.00	36,034.45	40,000.00	60,000.00	50.0%
TOTAL COURTS: DESIGNATED ACC			1,852,432.95	1,941,360.00	1,941,360.00	1,458,848.87	2,448,360.00	1,991,360.00	2.6%
015	COUNTY ADMINISTRATION								
01551310	510000	SALARIES &	251,871.13	302,464.00	367,464.00	280,041.47	372,639.00	459,606.41	25.1%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2023		2023 BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
01551310	521000	INDUSTRIAL	567.72	688.00	808.00	621.96	848.00	864.00	6.9%
01551310	522000	FICA	14,989.30	17,273.00	21,323.00	17,189.35	22,860.00	28,495.60	33.6%
01551310	522010	MEDICARE	3,635.21	4,172.00	5,122.00	4,020.15	5,346.00	6,664.29	30.1%
01551310	523000	RETIREMENT	28,353.21	29,572.00	36,272.00	28,170.62	37,484.00	47,109.66	29.9%
01551310	524000	MED/DENT/V	21,586.37	38,433.00	44,633.00	30,985.07	41,919.00	45,600.00	2.2%
01551310	525000	LIFE INSUR	63.51	159.00	189.00	61.22	133.00	105.60	-44.1%
01551310	527000	FAMLY SICK	358.15	402.00	512.00	452.22	602.00	735.37	43.6%
01551310	531000	SUPPLIES	2,193.79	1,400.00	1,922.00	2,361.75	2,000.00	2,000.00	4.1%
01551310	535000	S&A ASSETS	1,694.31	3,500.00	3,500.00	.00	500.00	3,500.00	.0%
01551310	541000	PROF SVCS	3,833.27	6,000.00	31,000.00	16,738.30	20,000.00	6,000.00	-80.6%
01551310	542000	COMMUNICAT	1,425.00	1,800.00	2,100.00	1,893.31	2,200.00	2,400.00	14.3%
01551310	543000	TRAVEL	517.79	5,225.00	5,225.00	371.32	2,000.00	5,225.00	.0%
01551310	546000	INSURANCE	75.00	.00	.00	.00	.00	.00	.0%
01551310	548000	RPR & MTNC	812.09	1,000.00	1,000.00	312.98	900.00	1,000.00	.0%
01551310	549000	MISCELLANE	6,492.58	4,000.00	4,000.00	2,754.00	2,000.00	4,000.00	.0%
01551310	591010	INTRFND-IN	11,734.00	12,328.00	12,328.00	9,246.00	12,328.00	19,432.00	57.6%
01551310	592010	INTRFND-PO	1,045.32	1,447.00	1,447.00	241.16	1,447.00	1,374.00	-5.0%
01551310	592011	ISF-POSTAG	92.24	.00	.00	.00	.00	60.00	.0%
01551310	595020	INTRFND-ER	888.00	948.00	948.00	711.00	948.00	1,356.00	43.0%
01551310	596010	INTRFND-SE	214.00	322.00	322.00	241.49	322.00	322.00	.0%
01551310	596020	INTRFND-CO	1,094.00	1,641.00	1,641.00	1,230.75	1,641.00	1,641.00	.0%
01551310	596030	INTRFND-UN	1,110.00	1,512.00	1,512.00	1,134.00	1,512.00	1,512.00	.0%
01551310	598010	INTRFND-FA	3,949.00	3,503.00	3,503.00	2,627.10	3,503.00	3,697.00	5.5%
TOTAL COUNTY ADMINISTRATION			358,594.99	437,789.00	546,771.00	401,405.22	533,132.00	642,699.93	17.5%
016	COURT SECURITY								
01651830	541000	PROFESSION	20,333.13	135,000.00	135,000.00	101,125.17	135,000.00	135,000.00	.0%
TOTAL COURT SECURITY			20,333.13	135,000.00	135,000.00	101,125.17	135,000.00	135,000.00	.0%
017	BLAKE DECISION								
01751230	541000	PROFESSION	1,923.96	.00	.00	1,677.02	.00	.00	.0%
01751230	549000	BLAKE	.00	250,000.00	250,000.00	19,744.20	250,000.00	250,000.00	.0%
TOTAL BLAKE DECISION			1,923.96	250,000.00	250,000.00	21,421.22	250,000.00	250,000.00	.0%
020	CIVIL SERVICE								
02052110	510000	CIVIL SVC	7,000.36	9,035.00	9,035.00	1,195.50	9,035.00	9,035.00	.0%
02052110	521000	CIVIL SVC	43.77	59.00	59.00	7.81	59.00	59.00	.0%
02052110	522000	FICA	434.03	560.00	560.00	74.13	560.00	560.00	.0%
02052110	522010	MEDICARE	101.50	131.00	131.00	17.35	131.00	131.00	.0%
02052110	527000	FAMLY SICK	10.28	13.00	13.00	1.89	13.00	13.00	.0%
02052110	531000	CIVIL SVC	.00	.00	.00	174.96	.00	200.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
02052110	541000	CIVIL SVC	1,928.80	6,500.00	6,500.00	20.00	6,500.00	6,500.00	.0%
02052110	542000	COMMUNICAT	55.00	100.00	100.00	.00	100.00	100.00	.0%
02052110	542010	CIVIL SVC	.00	.00	.00	.00	.00	60.00	.0%
02052110	543000	CIVIL SVC	.00	500.00	500.00	.00	500.00	500.00	.0%
02052110	545000	CIVIL SVC	.00	100.00	100.00	.00	100.00	.00	-100.0%
02052110	549000	CIVIL SVC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
02052110	596010	CIVIL SVC	46.00	46.00	46.00	34.49	46.00	46.00	.0%
02052110	596020	CIVIL SVC	237.00	237.00	237.00	177.75	237.00	237.00	.0%
02052110	596030	CIVIL SVC	57.00	57.00	57.00	42.75	57.00	57.00	.0%
<b>TOTAL CIVIL SERVICE</b>			<b>10,913.74</b>	<b>18,338.00</b>	<b>18,338.00</b>	<b>2,746.63</b>	<b>18,338.00</b>	<b>18,498.00</b>	<b>.9%</b>
021	<b>SHERIFF</b>								
021A2110	510000	SHRF ADMIN	714,360.17	712,938.00	712,938.00	605,247.48	767,027.69	812,140.00	13.9%
021A2110	512000	SHRF ADMIN	.00	1,000.00	1,000.00	73.99	20.00	1,000.00	.0%
021A2110	513000	S&V PAYOUT	9,474.50	.00	.00	.00	.00	.00	.0%
021A2110	521000	SHRF ADMIN	1,666.75	1,652.00	1,652.00	1,295.09	1,652.00	1,588.00	-3.9%
021A2110	522000	FICA	43,847.47	42,369.00	42,369.00	36,655.76	51,704.00	45,667.00	7.8%
021A2110	522010	MEDICARE	10,254.88	9,908.00	9,908.00	8,572.68	6,744.00	9,908.00	.0%
021A2110	523000	SHRF ADMIN	45,476.61	41,968.00	41,968.00	35,866.18	46,022.00	49,812.00	18.7%
021A2110	524000	SHRF ADMIN	112,817.44	112,858.00	112,858.00	91,248.54	112,858.00	115,951.00	2.7%
021A2110	525000	SHRF ADMIN	103.40	212.00	212.00	79.20	212.00	106.00	-50.0%
021A2110	526000	SHRF ADMIN	1,689.73	3,150.00	3,150.00	1,209.89	3,150.00	3,150.00	.0%
021A2110	527000	FAMLY SICK	1,067.89	1,027.00	1,027.00	972.70	1,227.00	1,789.00	74.2%
021A2110	531000	SHRF ADMIN	4,155.64	4,200.00	4,200.00	4,158.03	4,200.00	4,200.00	.0%
021A2110	541000	SHRF ADMIN	48,873.61	50,609.00	50,609.00	26,216.70	49,000.00	52,992.00	4.7%
021A2110	542000	COMMUNICAT	3,316.40	4,500.00	4,500.00	2,911.29	3,420.00	4,500.00	.0%
021A2110	543000	SHRF ADMIN	7.00	1,000.00	1,000.00	383.44	1,000.00	1,000.00	.0%
021A2110	545000	SHRF ADMIN	56.16	325.00	325.00	47.52	52.00	325.00	.0%
021A2110	546000	SHRF ADMIN	.00	85.00	85.00	160.00	160.00	85.00	.0%
021A2110	548000	SHRF ADMIN	375.08	600.00	600.00	324.60	480.00	600.00	.0%
021A2110	549000	SHRF ADMIN	2,310.42	2,352.00	2,352.00	2,686.37	2,600.00	2,352.00	.0%
021A2110	551000	SHRF ADMIN	.00	500.00	500.00	.00	.00	500.00	.0%
021A2110	591010	SHRF ADMIN	181,024.00	188,267.00	188,267.00	141,200.25	188,267.00	212,969.00	13.1%
021A2110	592010	SHRF ADMIN	2,090.52	3,081.00	3,081.00	513.50	3,081.00	3,115.00	1.1%
021A2110	592011	ISF-POSTAG	4,453.29	2,945.00	2,945.00	546.57	2,945.00	2,443.00	-17.0%
021A2110	595020	SHRF ADMIN	16,583.00	17,534.00	17,534.00	13,150.50	17,534.00	17,130.00	-2.3%
021A2110	595030	SHRF ADMIN	58,148.00	62,024.00	62,024.00	51,690.00	62,024.00	52,410.00	-15.5%
021A2110	596010	SHRF ADMIN	2,396.00	2,396.00	2,396.00	1,797.01	2,396.00	2,396.00	.0%
021A2110	596020	SHRF ADMIN	24,109.00	24,109.00	24,109.00	18,081.74	24,109.00	24,109.00	.0%
021A2110	596030	SHRF ADMIN	2,828.00	2,945.00	2,945.00	2,208.76	2,945.00	3,375.00	14.6%
021A2110	598010	SHRF ADMIN	244,974.00	205,054.00	205,054.00	153,790.56	205,054.00	216,229.00	5.4%
021A9121	570000	SHERIFF CA	1,151.01	1,545.00	1,545.00	1,294.08	1,545.00	1,545.00	.0%
021A9221	580000	SHERIFF CA	394.11	.00	.00	.00	.00	.00	.0%



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
021B2123	510000	SHRF SU DR	198,776.33	204,011.00	204,011.00	154,742.59	204,766.00	223,306.00	9.5%
021B2123	512000	SHRF SU DR	12,243.23	32,832.00	32,832.00	8,134.74	32,832.00	26,453.00	-19.4%
021B2123	513000	S&V PAYOUT	19,084.60	.00	.00	.00	.00	.00	.0%
021B2123	521000	SHRF SU DR	650.42	735.00	735.00	491.44	735.00	596.00	-18.9%
021B2123	522000	FICA	13,984.66	12,743.00	12,743.00	9,848.19	16,347.00	15,250.00	19.7%
021B2123	522010	MEDICARE	3,270.63	2,981.00	2,981.00	2,303.20	1,758.00	2,981.00	.0%
021B2123	523000	SHRF SU DR	11,231.91	11,168.00	11,168.00	8,632.53	11,880.00	13,060.00	16.9%
021B2123	524000	SHRF SU DR	68,423.90	79,599.00	79,599.00	63,477.80	79,599.00	86,929.00	9.2%
021B2123	524080	SHRF SU DR	1,612.18	1,800.00	1,800.00	1,264.41	1,800.00	1,800.00	.0%
021B2123	526000	SHRF SU DR	828.81	1,050.00	1,050.00	1,159.40	1,160.00	1,050.00	.0%
021B2123	527000	FAMLY SICK	944.43	843.00	843.00	977.19	1,658.00	1,430.00	69.6%
021B2123	541000	SHRF SU DR	35,123.00	36,423.00	36,423.00	18,211.50	36,423.00	38,244.00	5.0%
021B2123	542000	COMMUNICAT	1,297.18	2,300.00	2,300.00	1,081.30	1,380.00	2,300.00	.0%
021B2123	595030	SHRF SU DR	43,611.00	46,517.00	46,517.00	38,760.00	46,517.00	39,307.00	-15.5%
021B2123	596010	SHRF SU DR	1,274.00	1,274.00	1,274.00	955.51	1,274.00	1,274.00	.0%
021B2123	596020	SHRF SU DR	16,441.00	16,441.00	16,441.00	12,330.74	16,441.00	16,441.00	.0%
021B2123	596030	SHRF SU DR	1,245.00	1,110.00	1,110.00	832.50	1,110.00	1,192.00	7.4%
021C2121	510000	SHRF INVST	407,536.70	455,253.00	455,253.00	309,206.43	398,540.00	491,125.00	7.9%
021C2121	512000	SHRF INVST	12,894.96	15,000.00	15,000.00	12,140.81	15,000.00	15,000.00	.0%
021C2121	513000	SICK&VAC L	10,851.98	.00	.00	17,926.31	.00	.00	.0%
021C2121	521000	SHRF INVST	1,033.25	1,062.00	1,062.00	796.28	1,062.00	1,092.00	2.8%
021C2121	522000	FICA	26,239.64	28,994.00	28,994.00	20,601.36	27,857.00	33,416.00	15.3%
021C2121	522010	MEDICARE	6,136.56	5,303.00	5,303.00	4,817.97	3,654.00	5,303.00	.0%
021C2121	523000	SHRF INVST	22,350.65	24,341.00	24,341.00	17,031.46	20,676.00	27,736.00	13.9%
021C2121	524000	SHRF INVST	116,551.79	145,931.00	145,931.00	94,198.34	145,931.00	151,730.00	4.0%
021C2121	524080	SHRF INVST	2,640.20	3,300.00	3,300.00	2,107.65	3,300.00	3,300.00	.0%
021C2121	526000	SHRF INVST	1,988.81	2,310.00	2,310.00	1,300.50	2,310.00	2,400.00	3.9%
021C2121	527000	FAMLY SICK	1,782.29	1,824.00	1,824.00	1,974.99	2,895.00	2,620.00	43.6%
021C2121	531000	SHRF INVST	1,770.86	3,234.00	3,234.00	1,959.58	3,234.00	3,234.00	.0%
021C2121	541000	SHRF INVST	72,588.03	74,344.00	74,344.00	37,430.25	73,944.00	77,986.00	4.9%
021C2121	542000	COMMUNICAT	3,828.29	4,480.00	4,480.00	3,064.34	3,750.00	3,000.00	-33.0%
021C2121	543000	SHRF INVST	.00	500.00	500.00	88.00	500.00	500.00	.0%
021C2121	591020	SHRF INVST	6,163.00	6,873.00	6,873.00	5,154.93	6,873.00	8,071.00	17.4%
021C2121	595030	SHRF INVST	58,148.00	62,024.00	62,024.00	51,690.00	62,024.00	52,410.00	-15.5%
021C2121	596010	SHRF INVST	2,336.00	2,336.00	2,336.00	1,752.01	2,336.00	2,336.00	.0%
021C2121	596020	SHRF INVST	28,807.00	28,807.00	28,807.00	21,605.24	28,807.00	28,807.00	.0%
021C2121	596030	SHRF INVST	2,372.00	2,372.00	2,372.00	1,779.01	2,372.00	2,531.00	6.7%
021C2121	598000	ITF-RPR/MN	.00	.00	.00	612.71	613.00	.00	.0%
021D2121	510000	SHRF RSOA	100,348.40	101,089.00	101,089.00	82,638.09	104,800.00	111,428.00	10.2%
021D2121	511000	SHRF RSOA	2,879.07	57,700.00	57,700.00	.00	100.00	58,797.00	1.9%
021D2121	512000	SHRF RSOA	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
021D2121	521000	SHRF RSOA	368.18	354.00	354.00	274.74	354.00	298.00	-15.8%
021D2121	522000	FICA	6,306.36	6,095.00	6,095.00	5,047.02	7,210.00	11,751.00	92.8%
021D2121	522010	MEDICARE	1,474.90	1,425.00	1,425.00	1,180.39	928.00	1,425.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
GENERAL FUND									
021D2121	523000	SHRF RSOA	8,964.28	8,208.00	8,208.00	6,796.79	8,544.00	9,602.00	17.0%
021D2121	524000	SHRF RSOA	22,912.84	22,909.00	22,909.00	19,141.83	22,909.00	24,804.00	8.3%
021D2121	524080	SHRF RSOA	297.57	300.00	300.00	232.55	300.00	300.00	.0%
021D2121	525000	SHRF RSOA	26.40	53.00	53.00	19.80	53.00	27.00	-49.1%
021D2121	526000	SHRF RSOA	.00	578.00	578.00	325.31	578.00	578.00	.0%
021D2121	527000	FAMLY SICK	265.89	250.00	250.00	282.34	363.00	550.00	120.0%
021D2121	531000	SUPPLIES	152.05	775.00	775.00	204.22	205.00	775.00	.0%
021D2121	541000	SHRF RSOA	13,614.24	14,139.00	14,139.00	8,054.07	14,124.00	14,821.00	4.8%
021D2121	542000	SHRF RSOA	897.07	1,330.00	1,330.00	985.45	1,225.00	1,240.00	-6.8%
021D2121	543000	SHRF RSOA	.00	1,000.00	1,000.00	.00	200.00	1,000.00	.0%
021D2121	549000	MISCELLANE	.00	470.00	470.00	.00	.00	470.00	.0%
021D2121	591010	SHRF RSOA	3,966.00	4,125.00	4,125.00	3,093.75	4,125.00	4,667.00	13.1%
021D2121	591020	SHRF RSOA	1,049.00	1,170.00	1,170.00	877.32	1,170.00	1,374.00	17.4%
021D2121	595020	SHRF RSOA	261.00	276.00	276.00	207.00	276.00	270.00	-2.2%
021D2121	595030	SHRF RSOA	14,537.00	15,506.00	15,506.00	12,920.00	15,506.00	13,103.00	-15.5%
021D2121	596010	SHRF RSOA	320.00	320.00	320.00	240.01	320.00	320.00	.0%
021D2121	596020	SHRF RSOA	1,953.00	1,953.00	1,953.00	1,464.75	1,953.00	1,953.00	.0%
021D2121	596030	SHRF RSOA	497.00	523.00	523.00	392.24	523.00	568.00	8.6%
021E1720	524000	MED/DENT/V	160,980.78	214,000.00	214,000.00	118,343.76	214,000.00	214,000.00	.0%
021E1720	543000	SHRF LEOFF	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
021F2122	510000	SHRF PATRO	1,285,819.85	1,325,565.00	1,325,565.00	1,104,298.05	1,444,264.00	1,551,506.00	17.0%
021F2122	511000	SHRF PATRO	.00	214,664.00	214,664.00	.00	.00	.00	-100.0%
021F2122	512000	SHRF PATRO	233,735.19	241,288.00	241,288.00	182,778.06	241,288.00	203,440.00	-15.7%
021F2122	513000	SICK&VAC L	20,739.77	.00	.00	.00	.00	.00	.0%
021F2122	521000	SHRF PATRO	4,035.29	3,776.00	3,776.00	3,391.30	3,776.00	3,969.00	5.1%
021F2122	522000	FICA	93,563.82	86,822.00	86,822.00	78,149.34	96,367.00	115,306.00	32.8%
021F2122	522010	MEDICARE	21,881.97	17,942.00	17,942.00	18,276.99	17,942.00	17,942.00	.0%
021F2122	523000	SHRF PATRO	81,243.82	74,058.00	74,058.00	68,228.84	84,197.00	97,391.00	31.5%
021F2122	524000	SHRF PATRO	448,426.93	415,073.00	415,073.00	392,171.88	485,886.00	540,063.00	30.1%
021F2122	524080	SHRF PATRO	9,570.59	9,000.00	9,000.00	8,220.55	10,800.00	10,800.00	20.0%
021F2122	525000	SHRF PATRO	.51	26.00	26.00	.00	26.00	26.00	.0%
021F2122	526000	SHRF PATRO	6,455.45	9,592.00	9,592.00	14,795.70	21,348.00	9,592.00	.0%
021F2122	527000	FAMLY SICK	6,098.89	4,809.00	4,809.00	7,238.63	9,599.00	9,106.00	89.4%
021F2122	531000	SHRF PATRO	232,492.18	66,273.00	78,469.00	69,690.19	120,000.00	66,273.00	-15.5%
021F2122	532000	FUEL CONSU	238.83	.00	.00	489.90	1,000.00	1,000.00	.0%
021F2122	535000	SHRF PATRO	36,180.37	100,439.00	100,439.00	36,146.02	36,146.00	25,000.00	-75.1%
021F2122	541000	SHRF PATRO	205,928.35	210,155.00	210,155.00	158,942.77	208,565.00	219,683.00	4.5%
021F2122	542000	SHRF PATRO	38,674.82	33,075.00	33,075.00	31,152.49	38,900.00	33,075.00	.0%
021F2122	543000	SHRF PATRO	63.08	.00	.00	55.25	55.00	.00	.0%
021F2122	548000	SHRF PATRO	1,394.70	15,225.00	15,225.00	1,740.78	15,225.00	2,069.00	-86.4%
021F2122	549000	SHRF PATRO	.00	.00	.00	54.75	.00	.00	.0%
021F2122	591020	SHRF PATRO	27,041.00	30,157.00	30,157.00	22,618.08	30,157.00	35,414.00	17.4%
021F2122	593000	SHRF PATRO	.00	800.00	800.00	.00	.00	800.00	.0%
021F2122	593020	SHRF PATRO	136.93	1,000.00	1,000.00	.00	.00	.00	-100.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023		2023 BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
021F2122	595030	SHRF PATRO	509,546.00	543,721.00	543,721.00	453,100.00	543,721.00	459,442.00	-15.5%
021F2122	595040	SHRF PATRO	7,872.00	7,560.00	7,560.00	6,300.00	7,560.00	7,968.00	5.4%
021F2122	596010	SHRF PATRO	7,334.00	7,334.00	7,334.00	5,500.51	8,184.00	8,184.00	11.6%
021F2122	596020	SHRF PATRO	93,712.00	93,712.00	93,712.00	70,283.99	104,673.00	104,673.00	11.7%
021F2122	596030	SHRF PATRO	7,181.00	7,223.00	7,223.00	5,417.26	8,149.00	8,353.00	15.6%
021F2122	598000	INTRFND-RE	1,980.77	.00	.00	612.71	613.00	.00	.0%
021F9421	564000	MACHINERY	.00	142,392.00	142,392.00	.00	142,392.00	.00	-100.0%
021G2122	512000	SHRF S&R O	2,976.14	1,500.00	1,500.00	59.81	1,500.00	1,500.00	.0%
021G2122	521000	INDUSTRIAL	5.44	.00	.00	.14	.00	.00	.0%
021G2122	522000	FICA	181.37	115.00	115.00	3.63	115.00	115.00	.0%
021G2122	522010	MEDICARE	42.40	.00	.00	.85	.00	.00	.0%
021G2122	523000	SHRF S&R R	157.74	83.00	83.00	3.17	83.00	83.00	.0%
021G2122	524000	MED/DENT/V	681.18	.00	.00	17.43	.00	.00	.0%
021G2122	524080	HSA - VEBA	15.67	.00	.00	.36	.00	.00	.0%
021G2122	527000	FAMLY SICK	12.18	6.00	6.00	.36	6.00	9.00	50.0%
021G2122	531000	SHRF S&R S	731.72	683.00	683.00	64.68	683.00	683.00	.0%
021G2122	532000	SHRF S&R F	.00	105.00	105.00	.00	22.00	105.00	.0%
021G2122	593020	ITF-FUEL	.00	.00	.00	82.84	83.00	.00	.0%
021G2122	596030	SHRF S&R I	8.00	8.00	8.00	6.01	8.00	8.00	.0%
021H2180	510000	SHRF PROPR	153,737.87	153,746.00	153,746.00	131,122.77	166,203.00	177,812.00	15.7%
021H2180	512000	SHRF PROPR	.00	250.00	250.00	.00	250.00	250.00	.0%
021H2180	521000	SHRF PROPR	471.12	472.00	472.00	370.19	472.00	397.00	-15.9%
021H2180	522000	FICA	9,246.05	9,055.00	9,055.00	7,902.78	9,112.00	11,434.00	26.3%
021H2180	522010	MEDICARE	2,162.47	2,118.00	2,118.00	1,848.18	2,118.00	2,118.00	.0%
021H2180	523000	SHRF PROPR	17,798.78	15,442.00	15,442.00	13,469.50	16,646.00	18,573.00	20.3%
021H2180	524000	SHRF PROPR	33,426.46	33,374.00	33,374.00	27,098.91	33,374.00	34,553.00	3.5%
021H2180	525000	SHRF PROPR	26.40	53.00	53.00	19.80	53.00	27.00	-49.1%
021H2180	526000	SHRF PROPR	.00	578.00	578.00	.00	578.00	578.00	.0%
021H2180	527000	FAMLY SICK	226.94	221.00	221.00	210.79	255.00	392.00	77.4%
021H2180	531000	SHRF PROPR	4,094.91	2,625.00	3,867.00	3,197.77	2,625.00	2,625.00	-32.1%
021H2180	541000	SHRF PROPR	11,706.00	12,139.00	12,139.00	6,069.50	12,139.00	12,746.00	5.0%
021H2180	548000	SHRF PROPR	.00	100.00	100.00	.00	.00	100.00	.0%
021H2180	595030	SHRF PROPR	14,537.00	15,506.00	15,506.00	12,920.00	15,506.00	13,103.00	-15.5%
021H2180	596010	SHRF PROPR	725.00	725.00	725.00	543.76	725.00	725.00	.0%
021H2180	596020	SHRF PROPR	6,028.00	6,028.00	6,028.00	4,520.99	6,028.00	6,028.00	.0%
021H2180	596030	SHRF PROPR	749.00	771.00	771.00	578.25	771.00	891.00	15.6%
021J2110	510000	SHRF PURCH	56,507.58	59,824.00	59,824.00	47,569.26	60,308.00	66,114.00	10.5%
021J2110	521000	SHRF PURCH	235.56	236.00	236.00	184.52	236.00	199.00	-15.7%
021J2110	522000	FICA	3,500.08	3,522.00	3,522.00	2,917.67	3,235.00	4,234.00	20.2%
021J2110	522010	MEDICARE	818.52	824.00	824.00	682.38	824.00	824.00	.0%
021J2110	523000	SHRF PURCH	6,556.37	5,823.00	5,823.00	4,886.59	5,823.00	6,896.00	18.4%
021J2110	524000	SHRF PURCH	9,438.50	9,409.00	9,409.00	7,911.00	9,409.00	10,316.00	9.6%
021J2110	525000	SHRF PURCH	26.40	53.00	53.00	19.80	53.00	27.00	-49.1%
021J2110	527000	FAMLY SICK	83.19	83.00	83.00	76.49	83.00	146.00	75.9%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2023    2023 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
021J2110	596010	SHRF PURCH	108.00	108.00	108.00	81.00	108.00	108.00	.0%
021J2110	596020	SHRF PURCH	547.00	547.00	547.00	410.24	547.00	547.00	.0%
021J2110	596030	SHRF PURCH	278.00	307.00	307.00	307.00	307.00	331.00	7.8%
021K2110	510000	SHRF RECOR	340,166.06	448,833.00	448,833.00	281,101.72	346,321.00	463,068.00	3.2%
021K2110	512000	SHRF RECOR	663.95	200.00	200.00	191.66	200.00	200.00	.0%
021K2110	513000	SICK&VAC L	.00	.00	.00	10,464.14	10,464.00	.00	.0%
021K2110	521000	SHRF RECOR	1,605.71	1,706.00	1,706.00	1,329.86	1,706.00	1,786.00	4.7%
021K2110	522000	FICA	20,326.72	20,548.00	20,548.00	17,416.51	18,301.79	30,635.00	49.1%
021K2110	522010	MEDICARE	4,753.81	4,806.00	4,806.00	4,073.22	4,806.00	4,806.00	.0%
021K2110	523000	SHRF RECOR	39,420.81	44,061.00	44,061.00	28,891.40	38,117.00	48,319.00	9.7%
021K2110	524000	SHRF RECOR	81,890.78	111,534.00	111,534.00	73,374.97	111,534.00	118,521.00	6.3%
021K2110	525000	SHRF RECOR	178.20	371.00	371.00	136.40	371.00	185.00	-50.1%
021K2110	527000	FAMLY SICK	502.03	509.00	509.00	468.95	554.00	1,020.00	100.4%
021K2110	531000	SHRF RECOR	5,794.80	9,450.00	9,450.00	6,396.45	9,450.00	9,450.00	.0%
021K2110	541000	SHRF RECOR	21,734.55	23,000.00	23,000.00	22,610.59	22,620.00	23,500.00	2.2%
021K2110	542000	COMMUNICAT	1,298.16	2,000.00	2,000.00	973.62	1,298.00	1,500.00	-25.0%
021K2110	548000	SHRF RECOR	3,171.69	3,000.00	3,000.00	1,951.17	2,900.00	3,844.00	28.1%
021K2110	549000	SHRF RECOR	93.18	100.00	100.00	61.93	62.00	100.00	.0%
021K2110	596010	SHRF RECOR	921.00	965.00	965.00	723.76	965.00	965.00	.0%
021K2110	596020	SHRF RECOR	4,352.00	4,579.00	4,579.00	3,434.24	4,579.00	4,579.00	.0%
021K2110	596030	SHRF RECOR	2,046.00	2,229.00	2,229.00	1,671.75	2,229.00	2,317.00	3.9%
021K9121	570000	DEBT SERVI	3,425.10	3,623.00	3,623.00	2,798.11	3,623.00	3,623.00	.0%
021K9221	580000	DEBT SERVI	221.93	.00	.00	.00	.00	.00	.0%
021L2123	526000	SHRF SU RE	128.41	525.00	525.00	14.08	525.00	525.00	.0%
021L2123	596011	SHRF SU RS	1,109.84	2,100.00	2,100.00	382.68	600.00	2,100.00	.0%
021L2123	596021	SHRF SU RS	2,231.60	4,000.00	4,000.00	769.20	1,200.00	4,000.00	.0%
021M2170	510000	SHRF TRAFF	778,322.80	804,065.00	804,065.00	678,414.47	883,104.00	911,836.00	13.4%
021M2170	512000	SHRF TRAFF	45,090.06	238,265.00	238,265.00	35,351.12	58,108.00	58,146.00	-75.6%
021M2170	513000	SICK&VAC L	29,633.71	.00	.00	2,840.99	.00	.00	.0%
021M2170	521000	SHRF TRAFF	2,223.29	2,387.00	2,387.00	1,747.19	2,387.00	1,984.00	-16.9%
021M2170	522000	FICA	51,765.07	57,712.00	57,712.00	43,598.50	49,583.00	59,156.00	2.5%
021M2170	522010	MEDICARE	12,106.60	14,147.00	14,147.00	10,196.47	14,147.00	14,147.00	.0%
021M2170	523000	SHRF TRAFF	45,794.87	52,732.00	52,732.00	37,829.77	52,732.00	53,126.00	.7%
021M2170	524000	SHRF TRAFF	248,556.44	265,330.00	265,330.00	188,102.52	265,330.00	251,567.00	-5.2%
021M2170	524080	SHRF TRAFF	5,630.20	6,000.00	6,000.00	4,405.75	6,000.00	6,000.00	.0%
021M2170	526000	SHRF TRAFF	3,540.24	5,500.00	5,500.00	4,639.50	5,500.00	5,500.00	.0%
021M2170	527000	FAMLY SICK	3,565.95	3,775.00	3,775.00	4,001.00	5,647.00	3,501.00	-7.3%
021M2170	531000	SHRF TRAFF	553.99	750.00	750.00	36.16	750.00	750.00	.0%
021M2170	541000	SHRF TRAFF	111,363.57	115,443.00	115,443.00	57,966.68	115,443.00	121,181.00	5.0%
021M2170	542000	SHRF TRAFF	7,827.39	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	.0%
021M2170	591010	SHRF TRAFF	37,925.00	39,442.00	39,442.00	29,581.50	39,442.00	44,618.00	13.1%
021M2170	591020	SHRF TRAFF	27,543.00	30,717.00	30,717.00	23,077.48	30,717.00	36,071.00	17.4%
021M2170	595020	SHRF TRAFF	2,404.00	2,542.00	2,542.00	1,906.50	2,542.00	2,484.00	-2.3%
021M2170	595030	SHRF TRAFF	72,685.00	77,530.00	77,530.00	64,610.00	77,530.00	65,513.00	-15.5%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
021M2170	596010	SHRF TRAFF	4,246.00	4,246.00	4,246.00	3,184.49	4,246.00	4,246.00	.0%
021M2170	596020	SHRF TRAFF	54,803.00	54,803.00	54,803.00	41,102.26	54,803.00	54,803.00	.0%
021M2170	596030	SHRF TRAFF	4,191.00	4,117.00	4,117.00	3,087.74	4,117.00	4,619.00	12.2%
021N2140	531000	SHRF TRAIN	11,274.97	11,550.00	11,550.00	14,697.66	17,300.00	11,550.00	.0%
021N2140	541000	SHRF TRAIN	.00	2,000.00	2,000.00	.00	.00	2,000.00	.0%
021N2140	543000	SHRF TRAIN	5,100.24	20,187.00	20,187.00	6,264.01	7,900.00	20,187.00	.0%
021N2140	545000	SHRF TRAIN	.00	100.00	100.00	25.00	.00	100.00	.0%
021N2140	549000	MISCELLANE	9,893.30	17,000.00	17,000.00	28,159.75	37,500.00	17,000.00	.0%
<b>TOTAL SHERIFF</b>			<b>8,927,408.57</b>	<b>9,802,715.00</b>	<b>9,816,153.00</b>	<b>7,161,603.69</b>	<b>9,581,227.48</b>	<b>9,892,817.00</b>	<b>.8%</b>
<b>022 JAIL</b>									
022A2310	510000	JAIL ADMIN	405,888.87	409,526.00	409,526.00	330,635.19	423,811.00	474,282.00	15.8%
022A2310	521000	JAIL ADMIN	1,177.80	1,180.00	1,180.00	883.42	1,180.00	993.00	-15.8%
022A2310	522000	FICA	24,674.97	24,296.00	24,296.00	20,140.35	22,923.00	29,232.00	20.3%
022A2310	522010	MEDICARE	5,770.81	5,682.00	5,682.00	4,710.10	5,682.00	5,682.00	.0%
022A2310	523000	JAIL ADMIN	33,427.93	29,750.00	29,750.00	23,922.57	29,750.00	35,692.00	20.0%
022A2310	524000	JAIL ADMIN	79,049.42	78,961.00	78,961.00	60,131.99	78,961.00	77,509.00	-1.8%
022A2310	525000	JAIL ADMIN	52.80	106.00	106.00	35.23	106.00	53.00	-50.0%
022A2310	526000	JAIL ADMIN	1,747.75	1,838.00	1,838.00	284.29	1,000.00	1,838.00	.0%
022A2310	527000	FAMILY SICK	599.30	588.00	588.00	532.04	678.00	1,044.00	77.6%
022A2310	531000	JAIL ADMIN	2,244.70	2,373.00	2,373.00	2,392.15	2,392.00	2,373.00	.0%
022A2310	541000	JAIL ADMIN	1,676.81	1,090.00	1,090.00	944.68	1,158.00	1,090.00	.0%
022A2310	542000	COMMUNICAT	1,155.68	1,600.00	1,600.00	1,015.65	1,252.00	1,600.00	.0%
022A2310	543000	JAIL ADMIN	100.68	250.00	250.00	.00	.00	250.00	.0%
022A2310	546000	INSURANCE	.00	.00	.00	75.00	75.00	.00	.0%
022A2310	549000	JAIL ADMIN	587.09	200.00	200.00	414.17	415.00	200.00	.0%
022A2310	591010	JAIL ADMIN	116,776.00	112,726.00	112,726.00	84,544.50	112,726.00	118,429.00	5.1%
022A2310	595020	JAIL ADMIN	9,060.00	10,284.00	10,284.00	7,713.00	10,284.00	9,590.00	-6.7%
022A2310	595030	JAIL ADMIN	15,492.00	18,579.00	18,579.00	15,480.00	18,579.00	13,838.00	-25.5%
022A2310	596010	JAIL ADMIN	2,112.00	2,068.00	2,068.00	1,550.99	2,068.00	2,068.00	.0%
022A2310	596020	JAIL ADMIN	17,762.00	17,535.00	17,535.00	13,151.25	17,535.00	17,535.00	.0%
022A2310	596030	JAIL ADMIN	2,144.00	2,064.00	2,064.00	1,548.00	2,064.00	2,372.00	14.9%
022A2310	598010	JAIL ADMIN	888,886.44	921,614.00	921,614.00	691,210.53	921,614.00	979,456.00	6.3%
022B2391	541000	JAIL KTCHN	311,948.42	483,263.00	483,263.00	348,219.52	483,263.00	555,752.00	15.0%
022B2391	549000	JAIL KTCHN	400.00	400.00	400.00	.00	400.00	400.00	.0%
022C2360	510000	PRISONER C	1,999,994.49	2,108,983.00	2,108,983.00	1,529,813.10	1,952,440.00	2,187,861.00	3.7%
022C2360	512000	PRISONER C	423,344.16	350,500.00	350,500.00	388,375.26	469,555.00	350,500.00	.0%
022C2360	513000	SICK&VAC L	4,807.56	.00	.00	46,825.26	46,825.00	.00	.0%
022C2360	521000	PRISONER C	7,968.74	7,970.00	7,970.00	5,942.97	7,970.00	6,747.00	-15.3%
022C2360	522000	FICA	146,902.61	127,925.00	127,925.00	118,860.67	121,851.00	165,242.00	29.2%
022C2360	522010	MEDICARE	34,356.34	28,943.00	28,943.00	27,797.99	28,943.00	28,943.00	.0%
022C2360	523000	PRISONER C	276,261.39	218,822.00	218,822.00	199,343.96	242,199.00	267,292.00	22.2%
022C2360	524000	PRISONER C	809,408.94	789,265.00	789,265.00	636,475.73	789,265.00	885,186.00	12.2%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2023 2023 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
022C2360	525000	PRISONER C	52.80	106.00	106.00	39.60	106.00	40.00	-62.3%
022C2360	526000	PRISONER C	16,338.78	15,750.00	15,750.00	11,222.85	15,750.00	15,750.00	.0%
022C2360	527000	FAMLY SICK	7,977.23	7,452.00	7,452.00	10,079.29	12,790.00	12,297.00	65.0%
022C2360	531000	PRISONER C	230,423.93	235,034.00	235,034.00	155,515.69	222,266.00	235,034.00	.0%
022C2360	541000	PRISONER C	1,073,321.91	1,056,225.00	1,056,225.00	843,633.56	1,037,859.00	1,082,946.00	2.5%
022C2360	542000	COMMUNICAT	2,764.98	4,721.00	4,721.00	2,371.61	3,180.00	4,721.00	.0%
022C2360	545000	PRISONER C	4,009.34	4,185.00	4,185.00	3,652.37	5,000.00	4,185.00	.0%
022C2360	547000	PRISONER C	1,414.80	2,250.00	2,250.00	1,270.69	1,755.00	2,250.00	.0%
022C2360	548000	PRISONER C	2,289.12	4,100.00	4,100.00	1,853.41	2,430.00	5,788.00	41.2%
022C2360	549000	PRISONER C	343.89	400.00	400.00	191.34	200.00	400.00	.0%
022C2360	591020	PRISONER C	18,543.00	20,679.00	20,679.00	15,509.43	20,679.00	24,284.00	17.4%
022C2360	592010	PRISONER C	2,090.52	3,736.00	3,736.00	622.66	3,736.00	3,706.00	-8%
022C2360	592011	ISF-POSTAG	577.38	1,431.00	1,431.00	84.73	1,431.00	1,042.00	-27.2%
022C2360	593000	ITF-SUPLY	10.93	.00	.00	.00	.00	.00	.0%
022C2360	593030	ITF-C-STOR	46.38	.00	.00	.00	.00	.00	.0%
022C2360	596010	PRISONER C	19,978.00	19,978.00	19,978.00	14,983.49	19,978.00	19,978.00	.0%
022C2360	596020	PRISONER C	176,121.00	176,121.00	176,121.00	132,090.75	176,121.00	176,121.00	.0%
022C2360	596030	PRISONER C	11,532.00	12,252.00	12,252.00	9,189.00	12,252.00	12,692.00	3.6%
022C9123	570000	JAIL CAP L	6,070.59	6,420.00	6,420.00	5,333.88	6,420.00	6,420.00	.0%
022C9223	580000	JAIL CAP L	347.13	.00	.00	.00	.00	.00	.0%
022D2360	510000	JAIL ALT S	517,825.02	551,993.00	551,993.00	396,233.49	485,584.00	568,836.00	3.1%
022D2360	512000	JAIL ALT S	19,952.32	16,000.00	16,000.00	14,597.83	22,186.00	16,000.00	.0%
022D2360	513000	SICK&VAC L	.00	.00	.00	29,073.79	29,074.00	.00	.0%
022D2360	521000	JAIL ALT S	1,781.21	1,888.00	1,888.00	1,393.03	1,888.00	1,786.00	-5.4%
022D2360	522000	FICA	32,331.59	29,257.00	29,257.00	26,454.40	26,671.00	37,900.00	29.5%
022D2360	522010	MEDICARE	7,561.43	6,840.00	6,840.00	6,186.84	6,840.00	6,840.00	.0%
022D2360	523000	JAIL ALT S	61,453.04	50,474.00	50,474.00	42,524.96	50,777.00	61,436.00	21.7%
022D2360	524000	JAIL ALT S	182,392.47	197,404.00	197,404.00	139,593.87	197,404.00	216,329.00	9.6%
022D2360	525000	JAIL ALT S	26.40	53.00	53.00	19.80	53.00	27.00	-49.1%
022D2360	526000	JAIL ALT S	2,046.73	1,785.00	1,785.00	747.37	1,785.00	1,785.00	.0%
022D2360	527000	FAMLY SICK	1,724.54	1,662.00	1,662.00	2,181.16	1,879.00	2,948.00	77.4%
022D2360	531000	JAIL ALT S	936.58	1,050.00	1,050.00	900.00	1,050.00	1,050.00	.0%
022D2360	542000	COMMUNICAT	652.81	1,050.00	1,050.00	332.12	400.00	1,050.00	.0%
022D2360	596010	JAIL ALT S	5,048.00	5,048.00	5,048.00	3,786.01	5,048.00	5,048.00	.0%
022D2360	596020	JAIL ALT S	44,390.00	44,390.00	44,390.00	33,292.51	44,390.00	44,390.00	.0%
022D2360	596030	JAIL ALT S	2,680.00	2,880.00	2,880.00	2,160.00	2,880.00	2,925.00	1.6%
022E2360	510000	JAIL TRNSP	358,585.64	375,100.00	375,100.00	298,337.63	379,499.00	397,958.00	6.1%
022E2360	512000	JAIL TRNSP	14,827.88	6,000.00	6,000.00	7,372.48	9,634.80	6,000.00	.0%
022E2360	513000	SICK&VAC L	.00	.00	.00	11,271.06	11,271.00	.00	.0%
022E2360	521000	JAIL TRNSP	1,202.70	1,416.00	1,416.00	937.92	1,416.00	1,191.00	-15.9%
022E2360	522000	FICA	22,671.92	22,399.00	22,399.00	19,180.03	19,030.00	25,666.00	14.6%
022E2360	522010	MEDICARE	5,302.29	5,237.00	5,237.00	4,485.66	5,237.00	5,237.00	.0%
022E2360	523000	JAIL TRNSP	42,518.39	38,358.00	38,358.00	31,713.46	38,913.00	42,342.00	10.4%
022E2360	524000	JAIL TRNSP	106,003.56	127,323.00	127,323.00	99,096.14	127,323.00	157,271.00	23.5%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
022E2360	525000	JAIL TRNSP	26.40	53.00	53.00	19.77	53.00	53.00	.0%
022E2360	526000	JAIL TRNSP	1,643.88	1,575.00	1,575.00	1,353.96	1,575.00	1,575.00	.0%
022E2360	527000	FAMLY SICK	1,001.42	1,006.00	1,006.00	1,150.53	1,440.00	1,876.00	86.5%
022E2360	532000	JAIL TRNSP	29.23	100.00	100.00	.00	100.00	100.00	.0%
022E2360	542000	COMMUNICAT	1,111.23	1,620.00	1,620.00	1,028.27	1,275.00	1,620.00	.0%
022E2360	543000	JAIL TRNSP	2,683.20	14,500.00	14,500.00	5,225.06	8,500.00	14,500.00	.0%
022E2360	595030	JAIL TRNSP	22,878.00	27,453.00	27,453.00	22,880.00	27,453.00	20,447.00	-25.5%
022E2360	596010	JAIL TRNSP	3,196.00	3,196.00	3,196.00	2,396.99	3,196.00	3,196.00	.0%
022E2360	596020	JAIL TRNSP	27,949.00	27,949.00	27,949.00	20,961.74	27,949.00	27,949.00	.0%
022E2360	596030	JAIL TRNSP	1,843.00	1,948.00	1,948.00	1,460.99	1,948.00	2,020.00	3.7%
022F2340	531000	JAIL TRNG	12,370.44	6,510.00	6,510.00	17,215.16	17,215.00	6,510.00	.0%
022F2340	541000	JAIL TRNG	.00	250.00	250.00	.00	.00	250.00	.0%
022F2340	543000	JAIL TRNG	10,504.31	15,000.00	15,000.00	8,740.91	9,175.00	15,000.00	.0%
022F2340	545000	OPER RENTA	.00	600.00	600.00	25.00	.00	600.00	.0%
022F2340	549000	MISCELLANE	10,283.38	19,900.00	19,900.00	11,839.90	16,170.00	19,900.00	.0%
<b>TOTAL JAIL</b>			<b>8,727,467.42</b>	<b>8,938,488.00</b>	<b>8,938,488.00</b>	<b>7,036,783.75</b>	<b>8,925,198.80</b>	<b>9,550,314.00</b>	<b>6.8%</b>
023	JUVENILE								
02351595	541000	JUV IND DE	.00	.00	.00	130.00	.00	.00	.0%
02352710	510000	JUV ADMIN	237,845.17	249,379.00	249,379.00	202,803.97	255,251.00	267,738.03	7.4%
02352710	512000	JUV ADMIN	.00	500.00	500.00	.00	500.00	500.00	.0%
02352710	521000	JUV ADMIN	714.77	708.00	708.00	546.86	686.00	648.00	-8.5%
02352710	522000	FICA	14,567.42	14,462.00	14,462.00	12,433.40	15,648.00	16,599.76	14.8%
02352710	522010	MEDICARE	3,406.97	3,382.00	3,382.00	2,907.86	3,659.00	3,882.20	14.8%
02352710	523000	JUV ADMIN	27,248.00	24,420.00	24,420.00	20,979.81	26,330.00	27,817.98	13.9%
02352710	524000	JUV ADMIN	45,803.30	46,008.00	46,008.00	36,686.94	46,339.00	47,088.00	2.3%
02352710	525000	JUV ADMIN	79.20	159.00	159.00	59.40	79.00	79.20	-50.2%
02352710	527000	FAMLY SICK	351.37	347.00	347.00	326.63	411.00	428.38	23.5%
02352710	531000	JUV ADMIN	7,419.72	7,213.00	7,213.00	7,084.06	10,595.00	6,061.00	-16.0%
02352710	541000	JUV ADMIN	677.42	100.00	100.00	186.01	314.00	100.00	.0%
02352710	542000	COMMUNICAT	1,317.10	1,152.00	1,152.00	1,675.59	2,006.00	1,152.00	.0%
02352710	543000	JUV ADMIN	2,346.12	1,577.00	1,577.00	1,841.72	2,760.00	1,577.00	.0%
02352710	545000	JUV ADMIN	2,687.07	1,944.00	1,944.00	324.60	1,299.00	1,944.00	.0%
02352710	546000	INSURANCE	246.71	.00	.00	270.41	336.00	.00	.0%
02352710	548000	JUV ADMIN	708.61	750.00	750.00	475.25	672.00	750.00	.0%
02352710	549000	JUV ADMIN	1,611.32	3,375.00	3,375.00	2,232.78	2,060.00	3,375.00	.0%
02352710	591010	JUV ADMIN	84,535.00	86,613.00	86,613.00	64,959.75	86,613.00	102,801.00	18.7%
02352710	591020	JUV ADMIN	3,090.00	3,446.00	3,446.00	2,584.62	3,446.00	4,047.00	17.4%
02352710	592010	JUV ADMIN	2,090.52	2,924.00	2,924.00	487.34	2,924.00	2,907.00	-.6%
02352710	592011	ISF-POSTAG	2,028.95	1,578.00	1,578.00	467.42	1,578.00	1,127.00	-28.6%
02352710	595020	JUV ADMIN	1,116.00	1,596.00	1,596.00	1,197.00	1,596.00	1,824.00	14.3%
02352710	596010	JUV ADMIN	832.00	832.00	832.00	623.99	832.00	832.00	.0%
02352710	596020	JUV ADMIN	6,574.00	6,574.00	6,574.00	4,930.49	6,574.00	6,574.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2023    2023 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
02352710	596030	JUV ADMIN	1,171.00	1,246.00	1,246.00	934.49	1,246.00	1,246.00	.0%
02352710	598010	JUV ADMIN	181,993.00	220,095.00	220,095.00	165,071.16	220,095.00	297,643.00	35.2%
02352730	510000	JUV LEGAL	114,560.43	121,153.00	121,153.00	95,997.79	121,153.00	131,217.01	8.3%
02352730	512000	JUV LEGAL	277.86	550.00	550.00	.00	550.00	550.00	.0%
02352730	521000	JUV LEGAL	530.71	472.00	472.00	443.05	472.00	432.00	-8.5%
02352730	522000	FICA	6,998.52	7,069.00	7,069.00	5,855.69	7,069.00	8,135.45	15.1%
02352730	522010	MEDICARE	1,636.72	1,653.00	1,653.00	1,369.40	1,653.00	1,902.65	15.1%
02352730	523000	JUV LEGAL	12,985.06	12,049.00	12,049.00	10,011.73	12,049.00	13,633.45	13.2%
02352730	524000	JUV LEGAL	30,574.24	30,616.00	30,616.00	24,436.84	30,616.00	31,392.00	2.5%
02352730	525000	JUV LEGAL	52.80	106.00	106.00	39.60	106.00	52.80	-50.2%
02352730	527000	FAMLY SICK	169.17	170.00	170.00	154.23	170.00	209.95	23.5%
02352730	531000	JUV LEGAL	1,505.88	436.00	436.00	261.64	436.00	436.00	.0%
02352730	541000	JUV LEGAL	11,272.02	9,625.00	9,625.00	1,902.05	3,043.00	8,038.00	-16.5%
02352730	543000	JUV LEGAL	.00	900.00	900.00	.00	300.00	900.00	.0%
02352730	549000	MISCELLANE	126.50	900.00	900.00	20.45	1,100.00	900.00	.0%
02352730	596010	JUV LEGAL	1,235.00	1,235.00	1,235.00	926.26	1,235.00	1,235.00	.0%
02352730	596020	JUV LEGAL	10,961.00	10,961.00	10,961.00	8,220.76	10,961.00	10,961.00	.0%
02352730	596030	JUV LEGAL	570.00	609.00	609.00	456.75	609.00	609.00	.0%
02352731	510000	JUV GAL SA	158,672.17	169,001.00	169,001.00	100,294.08	138,118.00	198,949.05	17.7%
02352731	512000	JUV GAL OV	2,477.85	700.00	700.00	705.34	1,100.00	700.00	.0%
02352731	513000	JUV GAL SI	9,045.91	.00	.00	.00	.00	.00	.0%
02352731	521000	JUV GAL IN	640.30	472.00	472.00	411.27	472.00	648.00	37.3%
02352731	522000	FICA	10,393.77	7,166.00	7,166.00	6,143.66	7,166.00	12,334.84	72.1%
02352731	522010	MEDICARE	2,430.82	1,676.00	1,676.00	1,436.84	1,676.00	2,884.76	72.1%
02352731	523000	JUV GAL RE	18,784.87	12,048.00	12,048.00	10,382.41	12,048.00	20,670.81	71.6%
02352731	524000	JUV GAL ME	39,746.81	30,616.00	30,616.00	27,864.36	30,616.00	31,392.00	2.5%
02352731	525000	JUV GAL LI	68.64	106.00	106.00	44.73	106.00	79.20	-25.3%
02352731	526000	UNIFORMS &	.00	.00	.00	140.15	140.00	.00	.0%
02352731	527000	FAMLY SICK	252.40	173.00	173.00	162.40	173.00	318.32	84.0%
02352731	531000	JUV GAL SU	1,601.59	2,800.00	2,800.00	3,631.98	3,750.00	2,800.00	.0%
02352731	535000	JUV GAL	.00	1,000.00	1,000.00	.00	1,500.00	1,000.00	.0%
02352731	541000	JUV GAL PR	355.65	2,192.00	2,192.00	2,000.45	1,141.00	2,192.00	.0%
02352731	542000	JUV GAL CO	748.56	1,000.00	1,000.00	1,062.40	1,000.00	1,000.00	.0%
02352731	543000	JUV GAL TR	2,985.01	13,100.00	13,100.00	3,592.04	3,896.00	10,800.00	-17.6%
02352731	545000	JUV GAL OP	43.62	.00	.00	.00	.00	.00	.0%
02352731	548000	JUV GAL RE	373.06	1,440.00	1,440.00	141.33	210.00	1,440.00	.0%
02352731	549000	MISCELLANE	3,351.84	1,500.00	1,500.00	3,300.30	3,700.00	1,500.00	.0%
02352731	596010	JUV GAL IN	307.00	322.00	322.00	241.49	322.00	322.00	.0%
02352731	596020	JUV GAL IN	1,568.00	1,641.00	1,641.00	1,230.75	1,641.00	1,641.00	.0%
02352731	596030	JUV GAL IN	836.00	914.00	914.00	685.51	914.00	914.00	.0%
02352740	510000	JUV CASE S	480,493.72	527,576.00	527,576.00	416,904.22	527,576.00	696,110.59	31.9%
02352740	511000	EXTRA HELP	342.25	.00	.00	579.60	580.00	.00	.0%
02352740	512000	JUV CASE S	154.77	2,080.00	2,080.00	.00	2,080.00	2,080.00	.0%
02352740	521000	JUV CASE S	1,605.18	1,652.00	1,652.00	1,298.70	1,652.00	1,944.00	17.7%



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2023 2023 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
02352740	522000	FICA	29,419.68	30,729.00	30,729.00	25,558.99	30,729.00	43,158.86	40.4%
02352740	522010	MEDICARE	6,880.45	7,187.00	7,187.00	5,977.33	7,187.00	10,093.60	40.4%
02352740	523000	JUV CASE S	54,424.11	52,243.00	52,243.00	43,480.94	52,243.00	72,325.89	38.4%
02352740	524000	JUV CASE S	107,229.38	107,156.00	107,156.00	85,528.83	107,156.00	141,264.00	31.8%
02352740	525000	JUV CASE S	180.40	371.00	371.00	138.60	371.00	237.60	-36.0%
02352740	526000	UNIFORMS &	.00	500.00	500.00	.00	500.00	500.00	.0%
02352740	527000	FAMLY SICK	709.42	737.00	737.00	671.69	737.00	1,113.78	51.1%
02352740	531000	JUV CASE S	3,788.80	19,486.00	19,486.00	8,733.59	8,940.00	14,170.00	-27.3%
02352740	535000	JUV CASE S	.00	400.00	400.00	.00	400.00	400.00	.0%
02352740	541000	JUV CASE S	52,535.66	83,664.00	83,664.00	21,362.44	30,464.00	81,528.00	-2.6%
02352740	542000	COMMUNICAT	5,707.71	5,316.00	5,316.00	4,407.81	6,000.00	5,316.00	.0%
02352740	543000	JUV CASE S	306.41	3,100.00	3,100.00	5,237.15	8,965.00	3,100.00	.0%
02352740	549000	JUV CASE S	2,930.66	5,784.00	5,784.00	1,037.73	1,203.00	5,784.00	.0%
02352740	595000	ITF OP RNT	1,020.32	.00	.00	2,415.68	4,276.00	.00	.0%
02352740	595030	JUV CASE S	46,848.00	50,712.00	50,712.00	42,260.00	50,712.00	61,752.00	21.8%
02352740	596010	JUV CASE S	4,323.00	5,048.00	5,048.00	3,786.01	5,048.00	5,048.00	.0%
02352740	596020	JUV CASE S	38,362.00	44,389.00	44,389.00	33,291.74	44,389.00	44,389.00	.0%
02352740	596030	JUV CASE S	2,400.00	3,232.00	3,232.00	2,423.99	3,232.00	3,232.00	.0%
02352740	598000	INTRFND-RE	.00	.00	.00	762.72	.00	.00	.0%
02352741	510000	JUV BECCA	89,880.94	113,929.00	113,929.00	63,822.27	78,145.00	.00	-100.0%
02352741	512000	OVERTIME	.00	.00	.00	1,607.40	.00	.00	.0%
02352741	521000	JUV BECCA	392.29	472.00	472.00	280.26	341.00	.00	-100.0%
02352741	522000	FICA	5,248.23	6,620.00	6,620.00	3,975.63	4,836.00	.00	-100.0%
02352741	522010	MEDICARE	1,227.45	1,548.00	1,548.00	929.78	1,131.00	.00	-100.0%
02352741	523000	JUV BECCA	10,474.62	11,233.00	11,233.00	6,771.58	8,213.00	.00	-100.0%
02352741	524000	JUV BECCA	26,808.97	30,616.00	30,616.00	22,502.76	27,773.00	.00	-100.0%
02352741	525000	JUV BECCA	46.20	106.00	106.00	37.35	50.00	.00	-100.0%
02352741	527000	FAMLY SICK	132.12	159.00	159.00	105.12	128.00	.00	-100.0%
02352741	531000	JUV BECCA	.00	.00	.00	86.46	150.00	300.00	.0%
02352741	541000	PROFESSION	.00	.00	.00	390.00	600.00	.00	.0%
02352741	543000	JUV BECCA	.00	.00	.00	.00	.00	400.00	.0%
02352741	549000	MISCELLANE	200.00	.00	.00	.00	200.00	600.00	.0%
02352741	596010	JUV BECCA	725.00	.00	.00	.00	.00	.00	.0%
02352741	596020	JUV BECCA	6,027.00	.00	.00	.00	.00	.00	.0%
02352741	596030	JUV BECCA	532.00	.00	.00	.00	.00	.00	.0%
02352760	510000	JUV CUSTOD	878,039.91	838,600.00	838,600.00	682,273.10	838,600.00	891,240.09	6.3%
02352760	511000	JUV CUSTOD	31,852.59	79,054.00	79,054.00	36,665.22	67,500.00	85,054.00	7.6%
02352760	512000	JUV CUSTOD	8,302.65	47,627.00	47,627.00	8,293.11	10,000.00	47,627.00	.0%
02352760	513000	SICK&VAC L	21,076.48	.00	.00	.00	.00	.00	.0%
02352760	521000	JUV CUSTOD	3,623.68	6,426.00	6,426.00	2,732.09	6,426.00	3,106.08	-51.7%
02352760	522000	FICA	57,096.96	134,615.00	134,615.00	44,183.32	134,615.00	55,256.89	-59.0%
02352760	522010	MEDICARE	13,353.33	35,754.00	35,754.00	10,333.37	35,754.00	12,922.98	-63.9%
02352760	523000	JUV CUSTOD	99,970.38	195,587.00	195,587.00	71,440.73	195,587.00	92,599.85	-52.7%
02352760	524000	JUV CUSTOD	221,721.08	214,286.00	214,286.00	166,666.78	214,286.00	225,708.48	5.3%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2023		2023 BUDGET						FOR PERIOD 99	
ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
02352760	525000	JUV CUSTOD	378.40	742.00	742.00	270.34	742.00	379.63	-48.8%
02352760	526000	JUV CUSTOD	.00	2,080.00	2,080.00	.00	2,080.00	2,080.00	.0%
02352760	527000	FAMLY SICK	1,384.45	3,182.00	3,182.00	1,169.35	3,182.00	1,425.98	-55.2%
02352760	531000	JUV CUSTOD	28,710.30	49,317.00	49,317.00	32,551.32	35,000.00	50,904.00	3.2%
02352760	541000	JUV CUSTOD	20,894.35	27,618.00	27,618.00	9,177.98	17,500.00	27,618.00	.0%
02352760	542000	COMMUNICAT	2,063.95	1,200.00	1,200.00	2,616.93	3,217.00	1,200.00	.0%
02352760	543000	JUV CUSTOD	1,464.43	3,600.00	3,600.00	1,040.54	1,666.00	3,600.00	.0%
02352760	545000	JUV CUSTOD	1,947.60	1,944.00	1,944.00	1,054.96	1,944.00	1,944.00	.0%
02352760	548000	JUV CUSTOD	806.78	1,253.00	1,253.00	774.83	1,253.00	1,253.00	.0%
02352760	549000	JUV CUSTOD	10,186.62	4,800.00	4,800.00	4,005.86	4,300.00	4,800.00	.0%
02352760	596010	JUV CUSTOD	9,814.00	9,814.00	9,814.00	7,360.49	9,814.00	9,814.00	.0%
02352760	596020	JUV CUSTOD	87,087.00	87,087.00	87,087.00	65,315.25	87,087.00	87,087.00	.0%
02352760	596030	JUV CUSTOD	4,776.00	4,797.00	4,797.00	3,597.75	4,797.00	4,797.00	.0%
02359127	570000	JUVENILE C	456.15	600.00	600.00	2,862.34	600.00	2,736.00	356.0%
02359227	580000	JUVENILE C	110.86	.00	.00	.00	.00	.00	.0%
023G9127	570000	DEBT SERVI	1,699.98	1,800.00	1,800.00	1,275.71	1,800.00	1,800.00	.0%
023G9227	580000	DEBT SERVI	1.07	.00	.00	.00	.00	.00	.0%
<b>TOTAL JUVENILE</b>			<b>3,566,776.26</b>	<b>3,994,579.00</b>	<b>3,994,579.00</b>	<b>2,807,817.02</b>	<b>3,788,817.00</b>	<b>4,110,733.14</b>	<b>2.9%</b>
051	<b>AIR POLLUTION CONTROL</b>								
05155370	544000	AIR POLLU	25,206.80	25,950.00	25,950.00	25,941.60	25,950.00	27,420.00	5.7%
<b>TOTAL AIR POLLUTION CONTROL</b>			<b>25,206.80</b>	<b>25,950.00</b>	<b>25,950.00</b>	<b>25,941.60</b>	<b>25,950.00</b>	<b>27,420.00</b>	<b>5.7%</b>
052	<b>ANIMAL SHELTER-GF</b>								
05255430	510000	ANIMAL SHE	179,922.10	187,313.00	187,313.00	149,105.79	184,169.00	267,474.36	42.8%
05255430	511000	ANIMAL SHE	42,328.62	35,418.00	35,418.00	24,826.84	30,490.00	.00	-100.0%
05255430	512000	OVERTIME	470.62	.00	.00	4,721.54	3,390.00	.00	.0%
05255430	513000	SICK&VAC L	32,658.02	.00	11,100.00	14,148.04	14,148.00	.00	-100.0%
05255430	521000	ANIMAL SHE	1,305.52	934.00	934.00	1,052.07	1,315.00	1,121.04	20.0%
05255430	522000	FICA	15,495.21	10,817.00	10,817.00	11,656.45	14,676.00	16,581.92	53.3%
05255430	522010	MEDICARE	3,623.90	2,531.00	2,531.00	2,726.11	3,432.00	3,878.03	53.2%
05255430	523000	ANIMAL SHE	20,258.55	18,164.00	18,164.00	15,656.52	19,288.00	23,348.26	28.5%
05255430	524000	ANIMAL SHE	28,999.12	44,665.00	44,665.00	26,864.55	34,468.00	29,266.44	-34.5%
05255430	525000	ANIMAL SHE	97.49	195.00	195.00	79.44	100.00	137.02	-29.7%
05255430	527000	FAMLY SICK	376.16	261.00	261.00	310.15	390.00	427.92	64.0%
05255430	531000	ANIMAL SHE	18,367.81	7,000.00	7,000.00	12,469.75	10,280.00	7,000.00	.0%
05255430	531200	ANIMAL SHE	.00	7,000.00	7,000.00	861.38	861.00	7,000.00	.0%
05255430	541000	ANIMAL SHE	46,896.30	48,000.00	48,000.00	16,148.13	15,570.00	25,000.00	-47.9%
05255430	542000	COMMUNICAT	586.53	580.00	580.00	601.12	660.00	660.00	13.8%
05255430	545000	OPER RENTA	188.00	226.00	226.00	.00	.00	.00	-100.0%
05255430	549000	ANIMAL SHE	3,510.55	2,500.00	2,500.00	6,451.51	10,293.00	2,500.00	.0%
05255430	591010	ANIMAL SHE	9,753.00	12,701.00	12,701.00	9,525.75	12,701.00	11,045.00	-13.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2023			2023 BUDGET			FOR PERIOD 99			
ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
05255430	595000	INTRFND-OP	16.80	.00	.00	35.10	60.00	60.00	.0%
05255430	595020	ANIMAL SHE	708.00	996.00	996.00	747.00	996.00	708.00	-28.9%
05255430	595030	ANIMAL SHE	6,888.00	7,212.00	7,212.00	6,010.00	7,212.00	7,584.00	5.2%
05255430	596010	ANIML SHEL	2,843.00	3,012.00	3,012.00	2,259.00	3,012.00	3,012.00	.0%
05255430	596020	ANIMAL SHE	25,074.00	26,624.00	26,624.00	19,968.01	26,624.00	26,624.00	.0%
05255430	596030	ANIMAL SHE	1,127.00	1,110.00	1,110.00	832.50	1,110.00	1,110.00	.0%
05255430	598010	ANIMAL SHE	36,459.00	44,640.00	44,640.00	33,480.00	44,640.00	43,200.00	-3.2%
TOTAL ANIMAL SHELTER-GF			477,953.30	461,899.00	472,999.00	360,536.75	439,885.00	477,737.99	1.0%
053	BOUNDARY REVIEW BOARD								
05355860	510000	BRB SALARI	250.00	1,000.00	1,000.00	.00	250.00	1,000.00	.0%
05355860	521000	BRB INDSTR	.66	216.00	216.00	.00	1.00	216.00	.0%
05355860	522000	FICA	15.50	230.00	230.00	.00	16.00	230.00	.0%
05355860	522010	MEDICARE	3.65	.00	.00	.00	4.00	.00	.0%
05355860	527000	FAMLY SICK	.35	.00	.00	.00	.00	.00	.0%
05355860	531000	SUPPLIES	160.17	150.00	150.00	.00	.00	150.00	.0%
05355860	543000	BRB TRAVEL	.00	300.00	300.00	321.48	300.00	300.00	.0%
05355860	549000	MISCELLANE	250.00	350.00	350.00	340.00	350.00	350.00	.0%
05355860	596010	BRB INTRFN	6.00	6.00	6.00	4.50	6.00	6.00	.0%
05355860	596020	BRB INTRFN	28.00	28.00	28.00	20.99	28.00	28.00	.0%
05355860	596030	BRB INTRFN	15.00	15.00	15.00	11.25	15.00	15.00	.0%
TOTAL BOUNDARY REVIEW BOARD			729.33	2,295.00	2,295.00	698.22	970.00	2,295.00	.0%
054	SENIOR SERVICES								
05456900	549000	MISCELLANE	100,000.00	108,000.00	108,000.00	102,000.00	108,000.00	100,000.00	-7.4%
TOTAL SENIOR SERVICES			100,000.00	108,000.00	108,000.00	102,000.00	108,000.00	100,000.00	-7.4%
060	CORONER								
06056320	510000	CORONER SA	248,327.65	276,893.00	276,893.00	190,099.30	276,893.00	247,437.27	-10.6%
06056320	511000	CORONER EX	55,180.54	54,000.00	54,000.00	64,225.98	78,000.00	54,000.00	.0%
06056320	512000	OVERTIME	6,612.95	.00	.00	2,625.75	3,500.00	.00	.0%
06056320	513000	S&V PAYOUT	24,135.18	.00	.00	.00	.00	.00	.0%
06056320	521000	CORONER IN	1,248.15	1,888.00	1,888.00	1,002.03	1,888.00	756.00	-60.0%
06056320	522000	FICA	20,228.16	15,258.00	15,258.00	15,530.35	15,258.00	15,341.11	.5%
06056320	522010	MEDICARE	4,730.80	3,568.00	3,568.00	3,632.19	3,568.00	3,587.84	.6%
06056320	523000	CORONER RE	29,656.18	26,533.00	26,533.00	19,798.19	26,533.00	25,362.32	-4.4%
06056320	524000	CORONER ME	58,723.40	58,368.00	58,368.00	42,067.09	58,368.00	51,108.00	-12.4%
06056320	525000	CORONER LI	107.80	212.00	212.00	72.63	212.00	92.40	-56.4%
06056320	526000	CORONER UN	632.01	800.00	800.00	530.26	800.00	800.00	.0%
06056320	527000	FAMLY SICK	497.12	380.00	380.00	412.89	380.00	395.90	4.2%
06056320	531000	CORONER SU	21,584.53	18,800.00	18,800.00	9,104.60	1,880.00	18,800.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2023			2023 BUDGET				FOR PERIOD 99		
ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
06056320	535000	CORONER	2,697.68	.00	.00	.00	.00	1,760.00	.0%
06056320	541000	CORONER PR	250,589.16	129,079.00	238,312.00	160,862.98	238,318.00	250,800.00	5.2%
06056320	541200	CORONER PR	.00	.00	.00	458.93	.00	.00	.0%
06056320	542000	COMMUNICAT	5,885.52	3,600.00	3,600.00	2,303.12	3,300.00	3,300.00	-8.3%
06056320	543000	CORONER TR	750.28	1,000.00	1,000.00	670.64	1,000.00	2,000.00	100.0%
06056320	545000	CORONER OP	8.65	.00	.00	.00	.00	.00	.0%
06056320	546000	CORONER IN	.00	.00	.00	85.00	.00	.00	.0%
06056320	547000	CORONER UT	2,248.66	3,500.00	3,500.00	1,047.18	1,800.00	2,500.00	-28.6%
06056320	548000	REPAIRS &	1,082.99	.00	.00	887.91	.00	.00	.0%
06056320	549000	MISCELLANE	3,490.59	4,000.00	4,000.00	3,911.31	4,000.00	4,000.00	.0%
06056320	591010	CORONER IN	24,382.00	25,636.00	25,636.00	19,227.00	25,636.00	26,092.00	1.8%
06056320	591020	CORONER IN	6,180.00	6,892.00	6,892.00	6,723.98	6,892.00	8,094.00	17.4%
06056320	592010	CORONER IN	2,090.52	2,753.00	2,753.00	458.84	2,753.00	2,734.00	-.7%
06056320	592011	ISF-POSTAG	569.21	87.00	87.00	144.80	87.00	87.00	.0%
06056320	595000	INTRFND-OP	106.40	.00	.00	497.51	.00	.00	.0%
06056320	595020	CORONER IN	1,968.00	2,100.00	2,100.00	1,575.00	2,100.00	1,908.00	-9.1%
06056320	595030	CORONER IN	9,900.00	10,884.00	10,884.00	9,070.00	10,884.00	12,036.00	10.6%
06056320	596010	CORONER IN	2,953.00	2,953.00	2,953.00	2,214.74	2,953.00	2,953.00	.0%
06056320	596020	CORONER IN	26,203.00	26,203.00	26,203.00	19,652.24	26,203.00	26,203.00	.0%
06056320	596030	CORONER IN	1,109.00	1,138.00	1,138.00	853.49	1,138.00	1,138.00	.0%
06056320	598010	CORONER IN	27,318.00	32,526.00	32,526.00	24,394.50	32,526.00	34,325.00	5.5%
06056510	541000	CORONER IN	4,250.00	600.00	600.00	3,265.00	3,875.00	600.00	.0%
06059163	570000	CORONER CA	1,744.30	7,230.00	7,230.00	1,059.37	7,230.00	1,750.00	-75.8%
06059263	580000	CORONER CA	21.64	.00	.00	.00	.00	.00	.0%
06059463	564000	MACHINERY	8,497.85	.00	.00	7,822.20	.00	.00	.0%
<b>TOTAL CORONER</b>			<b>855,710.92</b>	<b>716,881.00</b>	<b>826,114.00</b>	<b>616,287.00</b>	<b>837,975.00</b>	<b>799,960.84</b>	<b>-3.2%</b>
<b>070 WSU EXTENSION</b>									
07057121	531000	WSU EXT SU	1,657.31	5,000.00	5,000.00	3,356.75	5,000.00	5,000.00	.0%
07057121	534000	WSU EXT IN	.00	100.00	100.00	.00	100.00	100.00	.0%
07057121	541000	WSU EXT PR	182,740.23	175,105.00	175,105.00	90,556.34	175,105.00	175,105.00	.0%
07057121	542000	COMMUNICAT	989.12	1,070.00	1,070.00	931.78	1,070.00	1,070.00	.0%
07057121	548000	WSU EXT RE	2,085.17	1,160.00	1,160.00	1,753.18	1,160.00	1,160.00	.0%
07057121	549000	WSU EXT MI	283.45	1,250.00	1,250.00	169.11	1,250.00	1,250.00	.0%
07057121	591010	WSU EXT IN	27,334.00	28,534.00	28,534.00	21,400.50	28,534.00	32,062.00	12.4%
07057121	592010	WSU EXT IN	1,553.64	1,786.00	1,786.00	297.66	1,786.00	1,786.00	.0%
07057121	592011	ISF-POSTAG	.00	.00	.00	.76	.00	.00	.0%
07057121	595000	ITF OP RNT	.00	.00	.00	75.63	.00	.00	.0%
07057121	595020	WSU EXT IN	2,352.00	2,448.00	2,448.00	1,836.00	2,448.00	2,400.00	-2.0%
07057121	598010	WSU EXT IN	25,960.00	28,072.00	28,072.00	21,054.33	28,072.00	29,625.00	5.5%
07059171	570000	WSU EXT CA	1,746.15	2,880.00	2,880.00	2,073.87	2,880.00	2,880.00	.0%
07059271	580000	WSU EXT CA	311.70	.00	.00	.00	.00	.00	.0%
<b>TOTAL WSU EXTENSION</b>			<b>247,012.77</b>	<b>247,405.00</b>	<b>247,405.00</b>	<b>143,505.91</b>	<b>247,405.00</b>	<b>252,438.00</b>	<b>2.0%</b>
<b>080 BOARD OF EQUALIZATION</b>									
08051424	510000	BOE SALARI	6,300.00	13,650.00	13,650.00	6,000.00	8,200.00	13,650.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
08051424	521000	BOE INDSTR	10.33	90.00	90.00	7.32	15.00	90.00	.0%
08051424	522000	FICA	390.60	574.00	574.00	372.00	400.00	574.00	.0%
08051424	522010	MEDICARE	91.47	.00	.00	87.00	100.00	.00	.0%
08051424	527000	FAMLY SICK	9.26	11.00	11.00	9.60	15.00	11.00	.0%
08051424	531000	BOE SUPPLI	113.57	300.00	300.00	.00	250.00	550.00	83.3%
08051424	543000	BOE TRAVEL	.00	1,700.00	1,700.00	.00	500.00	1,450.00	-14.7%
08051424	548000	BOE REPAIR	1,136.73	1,000.00	1,000.00	746.67	1,000.00	1,000.00	.0%
08051424	591010	ISF-IT M&S	.00	.00	.00	.00	.00	600.00	.0%
08051424	592010	BOE INTRFN	1,016.64	859.00	859.00	143.16	859.00	867.00	.9%
08051424	592011	ISF-POSTAG	304.56	267.00	267.00	73.99	267.00	348.00	30.3%
08051424	595020	ISF IT ERR	.00	.00	.00	.00	.00	540.00	.0%
08051424	596010	BOE INTRFN	6.00	6.00	6.00	4.50	6.00	6.00	.0%
08051424	596020	BOE INTRFN	28.00	28.00	28.00	20.99	28.00	28.00	.0%
TOTAL BOARD OF EQUALIZATION			9,407.16	18,485.00	18,485.00	7,465.23	11,640.00	19,714.00	6.6%
081	DISABILITY BOARD								
08152110	543000	DISABLT B	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
08152110	549000	MISCELLANE	.00	600.00	600.00	.00	.00	600.00	.0%
TOTAL DISABILITY BOARD			.00	1,600.00	1,600.00	.00	.00	1,600.00	.0%
082	STATE EXAMINER								
08251423	541000	PROFESSION	63,366.45	110,000.00	110,000.00	72,741.01	.00	119,000.00	8.2%
TOTAL STATE EXAMINER			63,366.45	110,000.00	110,000.00	72,741.01	.00	119,000.00	8.2%
083	WACO & WASC								
08351160	549000	MISCELLANE	13,773.00	15,850.00	15,850.00	15,832.00	15,850.00	17,000.00	7.3%
08351310	549000	MISCELLANE	11,240.00	14,380.00	14,380.00	14,372.25	14,380.00	15,500.00	7.8%
TOTAL WACO & WASC			25,013.00	30,230.00	30,230.00	30,204.25	30,230.00	32,500.00	7.5%
900	DEBT SERVICE								
001X0215	597000	GF TO 215	252,922.68	253,441.00	253,441.00	253,440.96	253,441.00	253,843.00	.2%
001X0220	597000	TRANSFER O	198,866.88	201,132.00	201,132.00	201,131.69	201,132.00	198,504.00	-1.3%
TOTAL DEBT SERVICE			451,789.56	454,573.00	454,573.00	454,572.65	454,573.00	452,347.00	-.5%
901	GENERAL FUND OP TRANSFERS								
001X0101	597000	GF TO DEM	292,160.00	294,440.00	294,440.00	.00	294,440.00	290,703.00	-1.3%
001X0105	597000	GF TO LAW	7,000.00	7,000.00	7,000.00	.00	7,000.00	7,000.00	.0%
001X0106	597000	GF TO SWWF	111,835.00	111,835.00	111,835.00	111,835.00	111,835.00	407,486.00	264.4%
001X0121	597000	GF TO CD	330,000.00	400,000.00	400,000.00	.00	400,000.00	400,000.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
001X0125	597000	GF TO FC	55,272.00	45,000.00	45,000.00	.00	45,000.00	45,000.00	.0%
001X0138	597000	GF TO DISP	2,000.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
001X0141	597000	TRANSFER O	.00	200,000.00	200,000.00	.00	200,000.00	.00	-100.0%
001X0152	597000	TRANSFER O	.00	.00	261,590.00	261,590.00	.00	.00	-100.0%
001X0190	597000	GF TO PH	630,000.00	784,000.00	784,000.00	.00	784,000.00	784,000.00	.0%
001X0335	597000	TRANSFER O	850,000.00	.00	.00	.00	.00	.00	.0%
001X0401	597000	GF TO SW	147,600.00	147,600.00	147,600.00	.00	147,600.00	147,600.00	.0%
001X0405	597000	GF TO PCKW	13,088.68	29,840.00	29,840.00	.00	29,840.00	29,840.00	.0%
001X0407	597000	GF TO SC	120,000.00	120,000.00	120,000.00	.00	120,000.00	120,000.00	.0%
001X0507	597000	GF TO FACL	67,845.00	.00	.00	.00	.00	.00	.0%
001X0520	597000	GF TO RADI	.00	.00	63,000.00	.00	.00	.00	-100.0%
TOTAL GENERAL FUND OP TRANSF			2,626,800.68	2,141,715.00	2,466,305.00	373,425.00	2,141,715.00	2,233,629.00	-9.4%
999	NON-BUDGETARY ITEMS								
09959412	566000	CAPITAL LE	17,159.52	.00	.00	.00	.00	.00	.0%
09959414	566000	CAPITAL LE	10,049.88	.00	.00	.00	.00	.00	.0%
09959427	566000	CAPITAL LE	10,753.04	.00	.00	.00	.00	.00	.0%
09959471	566000	CAPITAL LE	15,238.01	.00	.00	.00	.00	.00	.0%
TOTAL NON-BUDGETARY ITEMS			53,200.45	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			43,469,988.21	46,355,872.00	46,989,400.00	33,295,511.41	45,937,924.26	48,416,067.06	3.0%
GRAND TOTAL			43,469,988.21	46,355,872.00	46,989,400.00	33,295,511.41	45,937,924.26	48,416,067.06	3.0%

\*\* END OF REPORT - Generated by Becky Butler \*\*