

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1010 BOARD OF SUPERVISORS							
A1010 BOARD OF SUPERVISORS							
A1010 427090 H/I	.00	-12,085.00	-12,085.00	.00	.00	.00	.0%
427094 RETIREES' H/I CONTRIBUTI							
A1010 427094 HI ENHANCE	.00	-600.00	-600.00	.00	.00	.00	.0%
TOTAL BOARD OF SUPERVISORS	.00	-12,685.00	-12,685.00	.00	.00	.00	-100.0%
TOTAL BOARD OF SUPERVISORS	.00	-12,685.00	-12,685.00	.00	.00	.00	-100.0%

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FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1040	CLERK OF THE BOARD							
A1040	CLERK OF THE BOARD							
427090	CONTRIBUTIONS H/I							
A1040	427090 H/I	.00	-3,422.00	-3,422.00	.00	.00	.00	.0%
427091	HI INCENTIVE SICK							
A1040	427091 HI ENHANCE	-900.00	.00	.00	.00	.00	.00	.0%
427094	RETIREEES' H/I CONTRIBUTI							
A1040	427094 HI ENHANCE	.00	-4,394.00	-4,394.00	.00	.00	.00	.0%
440890	FED AID OTHER							
A1040	440890 ARA FA OTHER	-4,306.00	.00	.00	.00	.00	.00	.0%
	TOTAL CLERK OF THE BOARD	-5,206.00	-7,816.00	-7,816.00	.00	.00	.00	-100.0%
	TOTAL CLERK OF THE BOARD	-5,206.00	-7,816.00	-7,816.00	.00	.00	.00	-100.0%

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FOR PERIOD 99

ACCOUNTS FOR: General Fund		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
1165	DISTRICT ATTORNEY							
A1165	DISTRICT ATTORNEY							
426260	FORFEITURE-CRIME PROCEED							
A1165	426260 FORF CRIME	-21,265.50	.00	.00	.00	.00	.00	.0%
426500	SALES SCRAP AND EXCESS							
A1165	426500 SALE	-110.00	.00	.00	.00	.00	.00	.0%
426800	INSURANCE RECOVERIES							
A1165	426800 SELF INS	-1,493.20	.00	.00	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A1165	427090 H/I	.00	-22,046.00	-22,046.00	.00	.00	.00	.0%
427091	HI INCENTIVE SICK							
A1165	427091 EMPLOYEE	-900.00	.00	.00	.00	.00	.00	.0%
427094	RETIREEES' H/I CONTRIBUTI							
A1165	427094 HI ENHANCE	.00	-3,414.12	-3,414.12	.00	.00	.00	.0%
428014	STOP DWI TRANSFERS							
A1165	428014 TRANSFER	-15,300.00	-15,300.00	-15,300.00	-15,300.00	-15,300.00	.00	.0%
430300	STATE AID JUDICIAL SALAR							
A1165	430300 STATE	-83,017.50	-72,189.00	-72,189.00	-72,189.00	-72,189.00	.00	.0%
430301	AID TO PROSECUTION GRANT							
A1165	430301 STATE	-37,750.00	-30,200.00	-30,200.00	-30,200.00	-30,200.00	.00	.0%
430890	OTHER STATE AID							
A1165	430890 STATE	-121,966.00	.00	.00	-120,507.00	-120,507.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
440890	FED AID OTHER							
A1165	440890 ARA FA OTHER	-24,205.77	.00	.00	.00	.00	.00	.0%
	TOTAL DISTRICT ATTORNEY	-306,007.97	-143,149.12	-143,149.12	-238,196.00	-238,196.00	.00	66.4%
	TOTAL DISTRICT ATTORNEY	-306,007.97	-143,149.12	-143,149.12	-238,196.00	-238,196.00	.00	66.4%

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FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1170	PUBLIC DEFENDER							
A1170	PUBLIC DEFENDER							
427090	CONTRIBUTIONS H/I							
A1170	427090 H/I	.00	-32,572.00	-32,572.00	.00	.00	.00	.0%
427091	HI INCENTIVE SICK							
A1170	427091 HI ENHANCE	-1,980.00	.00	.00	.00	.00	.00	.0%
430891	S/A-ILS ASST PUBLIC DEFENDER							
A1170	430891 STATE	-80,030.76	-127,064.00	-127,064.00	-213,705.00	-213,705.00	.00	68.2%
430892	UPSTATE QUALITY GRANT							
A1170	430892 STATE	-107,830.72	-86,641.00	-86,641.00	.00	.00	.00	.0%
430893	S/A-ILS GRANT C000715							
A1170	430893 STATE	-10,375.21	.00	.00	.00	.00	.00	.0%
430894	S/A HURRELL HARRING GRAN							
A1170	430894 HH STATE	.00	.00	.00	.00	-327,881.00	.00	.0%
A1170	430894 HH-3 STATE	.00	-365,100.91	-365,100.91	-327,881.00	.00	.00	-10.2%
440890	FED AID OTHER							
A1170	440890 ARA FA OTHER	-12,918.00	.00	.00	.00	.00	.00	.0%
	TOTAL PUBLIC DEFENDER	-213,134.69	-611,377.91	-611,377.91	-541,586.00	-541,586.00	.00	-11.4%
	TOTAL PUBLIC DEFENDER	-213,134.69	-611,377.91	-611,377.91	-541,586.00	-541,586.00	.00	-11.4%

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FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1171 DEFENSE OF INDIGENTS							
A1171 DEFENSE OF INDIGENTS							
430894 S/A HURRELL HARRING GRAN							
A1171 430894 HH-3 STATE	.00	-74,765.00	-74,765.00	.00	.00	.00	-100.0%
TOTAL DEFENSE OF INDIGENTS	.00	-74,765.00	-74,765.00	.00	.00	.00	-100.0%
TOTAL DEFENSE OF INDIGENTS	.00	-74,765.00	-74,765.00	.00	.00	.00	-100.0%

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FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1172	HURRELL-HARRING GRANT							
A1172	HURRELL-HARRING GRANT							
430894	S/A HURRELL HARRING GRAN							
A1172	430894 STATE	-483,745.39	.00	.00	-97,332.18	-97,332.18	.00	.0%
	TOTAL HURRELL-HARRING GRANT	-483,745.39	.00	.00	-97,332.18	-97,332.18	.00	.0%
	TOTAL HURRELL-HARRING GRANT	-483,745.39	.00	.00	-97,332.18	-97,332.18	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
General Fund							
1173 CONFLICT DEFENDER							
A1173 CONFLICT DEFENDER							
427090 CONTRIBUTIONS H/I							
A1173 427090 HH-3 H/I	.00	-5,704.00	-5,704.00	.00	.00	.00	.0%
430894 S/A HURRELL HARRING GRAN							
A1173 430894 STATE	-63,338.83	.00	.00	.00	.00	.00	.0%
A1173 430894 HH-3 STATE	.00	-164,726.62	-164,726.62	-221,706.00	-220,374.00	.00	34.6%
440890 FED AID OTHER							
A1173 440890 ARA FA OTHER	-4,306.00	.00	.00	.00	.00	.00	.0%
TOTAL CONFLICT DEFENDER	-67,644.83	-170,430.62	-170,430.62	-221,706.00	-220,374.00	.00	30.1%
TOTAL CONFLICT DEFENDER	-67,644.83	-170,430.62	-170,430.62	-221,706.00	-220,374.00	.00	30.1%

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ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1230 COUNTY MANAGER							
A1230 COUNTY MANAGER							
426500 SALES SCRAP AND EXCESS							
A1230 426500 SALE	.00	.00	.00	.00	.00	.00	.0%
427090 CONTRIBUTIONS H/I							
A1230 427090 H/I	.00	-8,387.00	-8,387.00	.00	.00	.00	.0%
427091 HI INCENTIVE SICK							
A1230 427091 HI ENHANCE	-4,140.00	.00	.00	.00	.00	.00	.0%
427092 HI INCENTIVE LONGEVITY							
A1230 427092 HI ENHANCE	-1,907.50	.00	.00	.00	.00	.00	.0%
427093 HI INCENTIVE COUNTY CONTRIB							
A1230 427093 HI ENHANCE	-572.25	.00	.00	.00	.00	.00	.0%
427094 RETIREES' H/I CONTRIBUTI							
A1230 427094 HI ENHANCE	.00	-240.00	-240.00	.00	.00	.00	.0%
427701 UNCLASSIFIED REVENUE							
A1230 427701 UNCLASS	-2,004.75	.00	.00	.00	.00	.00	.0%
440890 FED AID OTHER							
A1230 440890 ARA FA OTHER	-10,815.33	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY MANAGER	-19,439.83	-8,627.00	-8,627.00	.00	.00	.00	-100.0%
TOTAL COUNTY MANAGER	-19,439.83	-8,627.00	-8,627.00	.00	.00	.00	-100.0%

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FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1320	AUDITOR							
A1320	AUDITOR							
427090	CONTRIBUTIONS H/I							
A1320	427090 H/I	.00	-7,494.00	-7,494.00	.00	.00	.00	-100.0%
427091	HI INCENTIVE SICK							
A1320	427091 EMPLOYEE	-1,080.00	.00	.00	.00	.00	.00	.0%
427092	HI INCENTIVE LONGEVITY							
A1320	427092 HI ENHANCE	-920.00	.00	.00	.00	.00	.00	.0%
427093	HI INCENTIVE COUNTY CONTRIB							
A1320	427093 HI ENHANCE	-276.00	.00	.00	.00	.00	.00	.0%
427094	RETIREEES' H/I CONTRIBUTI							
A1320	427094 HI ENHANCE	.00	-1,591.00	-1,591.00	.00	.00	.00	-100.0%
440890	FED AID OTHER							
A1320	440890 ARA FA OTHER	-4,306.00	.00	.00	.00	.00	.00	.0%
	TOTAL AUDITOR	-6,582.00	-9,085.00	-9,085.00	.00	.00	.00	-100.0%
	TOTAL AUDITOR	-6,582.00	-9,085.00	-9,085.00	.00	.00	.00	-100.0%

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FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1325	TREASURER							
A1325	TREASURER							
412300	TREASURER FEES							
A1325	412300 TREAS FEE	-2,945.04	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	.0%
412301	OCCUPANCY TAX AD FEE							
A1325	412301 OCC TAX AD	-328,671.72	-260,000.00	-260,000.00	-330,000.00	-330,000.00	.00	26.9%
412302	AUCTION ADVERTISING							
A1325	412302 AUCTION	.00	.00	.00	.00	.00	.00	.0%
424010	INTEREST CD AND MONEY MK							
A1325	424010 INT CD	-25,686.96	-60,000.00	-60,000.00	-100,000.00	-100,000.00	.00	66.7%
426500	SALES SCRAP AND EXCESS							
A1325	426500 TREAS SALE	-10.00	.00	.00	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A1325	427090 H/I	.00	-11,351.00	-11,351.00	.00	.00	.00	.0%
427091	HI INCENTIVE SICK							
A1325	427091 HI ENHANCE	-1,080.00	.00	.00	.00	.00	.00	.0%
427092	HI INCENTIVE LONGEVITY							
A1325	427092 HI ENHANCE	-1,160.00	.00	.00	.00	.00	.00	.0%
427093	HI INCENTIVE COUNTY CONTRIB							
A1325	427093 HI ENHANCE	-348.00	.00	.00	.00	.00	.00	.0%
427094	RETIRES' H/I CONTRIBUTI							
A1325	427094 HI ENHANCE	.00	-10,186.00	-10,186.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
440890	FED AID OTHER							
A1325	440890 ARA FA OTHER	-46,919.91	.00	.00	.00	.00	.00	.0%
	TOTAL TREASURER	-406,821.63	-344,537.00	-344,537.00	-433,000.00	-433,000.00	.00	25.7%
	TOTAL TREASURER	-406,821.63	-344,537.00	-344,537.00	-433,000.00	-433,000.00	.00	25.7%

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FOR PERIOD 99

ACCOUNTS FOR: General Fund		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
1355	REAL PROP							
A1355	REAL PROP							
412900	REAL PROPERTY FEES							
A1355	412900 RPT FEE	-130,231.12	-110,000.00	-110,000.00	-125,000.00	-125,000.00	.00	13.6%
412901	SALE OF MAPS							
A1355	412901 TAX MAP	-6,272.00	-8,000.00	-8,000.00	-6,500.00	-6,500.00	.00	-18.8%
422100	TOWN REIMBURSEMENT							
A1355	422100 TOWN REIM	-19,127.50	-75,110.00	-75,110.00	-77,000.00	-77,000.00	.00	2.5%
426831	DISABILITY INSUR RECOVER							
A1355	426831 DISABILITY	-136.00	.00	.00	.00	.00	.00	.0%
427010	REFUND OF PRIOR YEAR EXP							
A1355	427010 REF PRIO	-1,007.39	.00	.00	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A1355	427090 H/I	.00	-43,203.00	-43,203.00	.00	.00	.00	.0%
427091	HI INCENTIVE SICK							
A1355	427091 HI ENHANCE	-2,160.00	.00	.00	.00	.00	.00	.0%
427094	RETIREEES' H/I CONTRIBUTI							
A1355	427094 HI ENHANCE	.00	-15,834.00	-15,834.00	.00	.00	.00	.0%
430601	LGE GRANT							
A1355	430601 STATE	-42,189.88	-27,486.00	-27,486.00	.00	.00	.00	.0%
	TOTAL REAL PROP	-201,123.89	-279,633.00	-279,633.00	-208,500.00	-208,500.00	.00	-25.4%
	TOTAL REAL PROP	-201,123.89	-279,633.00	-279,633.00	-208,500.00	-208,500.00	.00	-25.4%

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ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1410	COUNTY CLERK							
A1410	COUNTY CLERK							
412518	COUNTY MORTGAGE TAX FEES							
A1410	412518 MORTG TAX	-22,000.00	-24,000.00	-24,000.00	-24,000.00	-24,000.00	.00	.0%
412550	COUNTY CLERK FEES							
A1410	412550 CC FEES	-518,440.44	-410,000.00	-410,000.00	-410,000.00	-410,000.00	.00	.0%
412551	ADD MRTG TAX (RE: BOND)							
A1410	412551 MRTG TAX 1	-737,112.06	-350,000.00	-350,000.00	-350,000.00	-500,000.00	.00	.0%
412552	ADD MORT TAX JAIL 11/1/0							
A1410	412552 MRTG TAX 2	-768,925.46	-350,000.00	-350,000.00	-350,000.00	-500,000.00	.00	.0%
412553	CTYCLK FEE-TRANSTAX RADI							
A1410	412553 TRNSFR TAX	-757,689.00	-400,000.00	-400,000.00	-400,000.00	-500,000.00	.00	.0%
412554	CLERK TAX & ADMIN FEES							
A1410	412554 CC ADMIN	-85,950.00	-110,000.00	-110,000.00	-110,000.00	-110,000.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A1410	427090 H/I	.00	-24,607.00	-24,607.00	.00	.00	.00	-100.0%
427091	HI INCENTIVE SICK							
A1410	427091 HI ENHANCE	-1,080.00	.00	.00	.00	.00	.00	.0%
427092	HI INCENTIVE LONGEVITY							
A1410	427092 HI ENHANCE	-240.00	.00	.00	.00	.00	.00	.0%
427093	HI INCENTIVE COUNTY CONTRIB							
A1410	427093 HI ENHANCE	-72.00	.00	.00	.00	.00	.00	.0%

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ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
427094 RETIREES' H/I CONTRIBUTI A1410 427094 HI ENHANCE	.00	-5,304.00	-5,304.00	.00	.00	.00	-100.0%
440890 FED AID OTHER A1410 440890 ARA FA OTHER	-10,765.00	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY CLERK	-2,902,273.96	-1,673,911.00	-1,673,911.00	-1,644,000.00	-2,044,000.00	.00	-1.8%
TOTAL COUNTY CLERK	-2,902,273.96	-1,673,911.00	-1,673,911.00	-1,644,000.00	-2,044,000.00	.00	-1.8%

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ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
1411 MOTOR VEHICLE							
A1411 MOTOR VEHICLE							
412550 COUNTY CLERK FEES							
A1411 412550 FEES	-26,203.10	-29,000.00	-29,000.00	-29,000.00	-29,000.00	.00	.0%
412560 CTY CLERK MTR VEHICLE FEES							
A1411 412560 CC MTR VEH	-258,199.33	-375,000.00	-375,000.00	-280,000.00	-280,000.00	.00	-25.3%
427090 CONTRIBUTIONS H/I							
A1411 427090 H/I	.00	-18,467.00	-18,467.00	-20,952.00	-20,952.00	.00	13.5%
427091 HI INCENTIVE SICK							
A1411 427091 HI ENHANCE	-900.00	.00	.00	.00	.00	.00	.0%
427094 RETIREES' H/I CONTRIBUTI							
A1411 427094 HI ENHANCE	.00	-300.00	-300.00	.00	.00	.00	-100.0%
430896 STATE AID MOTOR VEHICLES							
A1411 430896 STATE	-3,981.68	.00	.00	.00	.00	.00	.0%
440890 FED AID OTHER							
A1411 440890 ARA FA OTHER	-8,612.00	.00	.00	.00	.00	.00	.0%
TOTAL MOTOR VEHICLE	-297,896.11	-422,767.00	-422,767.00	-329,952.00	-329,952.00	.00	-22.0%
TOTAL MOTOR VEHICLE	-297,896.11	-422,767.00	-422,767.00	-329,952.00	-329,952.00	.00	-22.0%

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ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1420 COUNTY ATTORNEY							
A1420 COUNTY ATTORNEY							
427090 CONTRIBUTIONS H/I							
A1420 427090 H/I	.00	-3,993.00	-3,993.00	.00	.00	.00	.0%
427094 RETIREES' H/I CONTRIBUTI							
A1420 427094 HI ENHANCE	.00	-5,283.00	-5,283.00	.00	.00	.00	.0%
440890 FED AID OTHER							
A1420 440890 ARA FA OTHER	-11,250.48	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY	-11,250.48	-9,276.00	-9,276.00	.00	.00	.00	-100.0%
TOTAL COUNTY ATTORNEY	-11,250.48	-9,276.00	-9,276.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1430	PERSONNEL							
A1430	PERSONNEL							
412600	PERSONNEL FEES							
A1430	412600 PERSONNEL	-2,775.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A1430	427090 H/I CONT	.00	-3,313.00	-3,313.00	.00	.00	.00	-100.0%
427091	HI INCENTIVE SICK							
A1430	427091 HI ENHANCE	-900.00	.00	.00	.00	.00	.00	.0%
427094	RETIRES' H/I CONTRIBUTI							
A1430	427094 RET H/I	.00	-180.00	-180.00	.00	.00	.00	-100.0%
440890	FED AID OTHER							
A1430	440890 ARA FA OTHER	-8,705.91	.00	.00	.00	.00	.00	.0%
	TOTAL PERSONNEL	-12,380.91	-5,493.00	-5,493.00	-2,000.00	-2,000.00	.00	-63.6%
	TOTAL PERSONNEL	-12,380.91	-5,493.00	-5,493.00	-2,000.00	-2,000.00	.00	-63.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1450	BOARD OF ELECTIONS							
A1450	BOARD OF ELECTIONS							
422150	ELECTION SERVICE							
A1450	422150 ELECTION	-280.50	.00	.00	.00	.00	.00	.0%
427010	REFUND OF PRIOR YEAR EXP							
A1450	427010 REF PRIO	-469.00	.00	.00	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A1450	427090 H/I	.00	-14,520.00	-14,520.00	.00	.00	.00	.0%
427091	HI INCENTIVE SICK							
A1450	427091 HI ENHANCE	-900.00	.00	.00	.00	.00	.00	.0%
430890	OTHER STATE AID							
A1450	430890 STATE	.00	-166,750.00	-183,649.38	.00	.00	.00	.0%
A1450	430890 CYBER STATE	.00	.00	.00	.00	-39,182.85	.00	.0%
A1450	430890 TIER STATE	.00	.00	.00	.00	-40,745.00	.00	.0%
440890	FED AID OTHER							
A1450	440890 ARA FA OTHER	-8,612.00	.00	.00	.00	.00	.00	.0%
443896	FED AID, VOTER ED, ETC							
A1450	443896 FEDERAL	.00	.00	.00	.00	.00	.00	.0%
	TOTAL BOARD OF ELECTIONS	-10,261.50	-181,270.00	-198,169.38	.00	-79,927.85	.00	-100.0%
	TOTAL BOARD OF ELECTIONS	-10,261.50	-181,270.00	-198,169.38	.00	-79,927.85	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1460 RECORDS MANAGEMENT							
A1460 RECORDS MANAGEMENT							
430890 OTHER STATE AID							
A1460 430890 STATE AID	.00	.00	.00	.00	.00	.00	.0%
TOTAL RECORDS MANAGEMENT	.00	.00	.00	.00	.00	.00	.0%
TOTAL RECORDS MANAGEMENT	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1620	DPW-BLDG GRDS							
A1620	DPW-BLDG GRDS							
424100	RENTAL SPACE							
A1620	424100 RENTAL	-144,000.00	-240,000.00	-240,000.00	-240,000.00	-240,000.00	.00	.0%
426500	SALES SCRAP AND EXCESS							
A1620	426500 SALE	-2,325.00	.00	.00	.00	.00	.00	.0%
426556	SALE OF LABOR							
A1620	426556 SALE	-986.90	.00	.00	-1,000.00	-1,000.00	.00	.0%
426560	SALE OF MATERIALS							
A1620	426560 SALE	-161.28	.00	.00	.00	.00	.00	.0%
426800	INSURANCE RECOVERIES							
A1620	426800 SELF INS	-1,254.11	.00	.00	.00	.00	.00	.0%
426831	DISABILITY INSUR RECOVER							
A1620	426831 DISABILITY	-685.14	.00	.00	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A1620	427090 H/I	.00	-56,417.00	-56,417.00	.00	.00	.00	-100.0%
427091	HI INCENTIVE SICK							
A1620	427091 HI ENHANCE	-4,860.00	.00	.00	.00	.00	.00	.0%
427092	HI INCENTIVE LONGEVITY							
A1620	427092 HI ENHANCE	-2,037.50	.00	.00	.00	.00	.00	.0%
427093	HI INCENTIVE COUNTY CONTRIB							
A1620	427093 HI ENHANCE	-611.25	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
427094	RETIREES' H/I CONTRIBUTI							
A1620	427094 HI ENHANCE	.00	-10,910.00	-10,910.00	.00	.00	.00	-100.0%
433891	STATE AID UNIFIED CT SYS							
A1620	433891 STATE	-128,386.00	-200,428.00	-200,428.00	-225,018.00	-225,018.00	.00	12.3%
440890	FED AID OTHER							
A1620	440890 ARA FA OTHER	-27,989.00	.00	.00	.00	.00	.00	.0%
	TOTAL DPW-BLDG GRDS	-313,296.18	-507,755.00	-507,755.00	-466,018.00	-466,018.00	.00	-8.2%
	TOTAL DPW-BLDG GRDS	-313,296.18	-507,755.00	-507,755.00	-466,018.00	-466,018.00	.00	-8.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1660 MAIL & SUPPLY							
A1660 MAIL & SUPPLY							
412700 PRESORT SHARED SERVICES							
A1660 412700 MAIL	-96,003.11	-120,000.00	-120,000.00	-125,000.00	-125,000.00	.00	4.2%
412703 CENTRAL SUPPLY SHARED SE							
A1660 412703 SUPPLY	-43,487.59	-40,000.00	-40,000.00	-55,000.00	-55,000.00	.00	37.5%
426500 SALES SCRAP AND EXCESS							
A1660 426500 SALE	-21.00	.00	.00	.00	.00	.00	.0%
TOTAL MAIL & SUPPLY	-139,511.70	-160,000.00	-160,000.00	-180,000.00	-180,000.00	.00	12.5%
TOTAL MAIL & SUPPLY	-139,511.70	-160,000.00	-160,000.00	-180,000.00	-180,000.00	.00	12.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1670	CENTRAL PRINTING						
A1670	CENTRAL PRINTING						
412701	PRINTING SHARED SERVICES						
A1670	412701	PRINTING	-34,653.55	-35,000.00	-35,000.00	-35,000.00	.00 .0%
427090	CONTRIBUTIONS H/I						
A1670	427090	H/I	.00	-1,856.00	-1,856.00	.00	.00 .0%
427091	HI INCENTIVE SICK						
A1670	427091	HI ENHANCE	-1,080.00	.00	.00	.00	.00 .0%
427094	RETIREEES' H/I CONTRIBUTI						
A1670	427094	HI ENHANCE	.00	-2,645.00	-2,645.00	.00	.00 .0%
440890	FED AID OTHER						
A1670	440890	ARA FA OTHER	-2,153.00	.00	.00	.00	.00 .0%
	TOTAL CENTRAL PRINTING		-37,886.55	-39,501.00	-39,501.00	-35,000.00	.00 -11.4%
	TOTAL CENTRAL PRINTING		-37,886.55	-39,501.00	-39,501.00	-35,000.00	.00 -11.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1680	INFORMATION SYSTEMS DEPT							
A1680	INFORMATION SYSTEMS DEPT							
426500	SALES SCRAP AND EXCESS							
A1680	426500 SALE	-57.00	.00	.00	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A1680	427090 H/I	.00	-28,176.00	-28,176.00	.00	.00	.00	-100.0%
427091	HI INCENTIVE SICK							
A1680	427091 HI ENHANCE	-3,060.00	.00	.00	.00	.00	.00	.0%
427092	HI INCENTIVE LONGEVITY							
A1680	427092 HI ENHANCE	-2,163.82	.00	.00	.00	.00	.00	.0%
427093	HI INCENTIVE COUNTY CONTRIB							
A1680	427093 HI ENHANCE	-649.15	.00	.00	.00	.00	.00	.0%
427094	RETIREES' H/I CONTRIBUTI							
A1680	427094 HI ENHANCE	.00	-4,203.00	-4,203.00	.00	.00	.00	-100.0%
428010	INTERFUND REVENUES							
A1680	428010 INTER REV	-9,336.12	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	.0%
440890	FED AID OTHER							
A1680	440890 ARA FA OTHER	-16,924.98	.00	.00	.00	.00	.00	.0%
449601	FED AID HOMELAND SECURITY							
A1680	449601 19-4 FEDERAL	-8,435.03	.00	.00	-50,000.00	-50,000.00	.00	.0%
	TOTAL INFORMATION SYSTEMS DE	-40,626.10	-57,379.00	-57,379.00	-75,000.00	-75,000.00	.00	30.7%
	TOTAL INFORMATION SYSTEMS DE	-40,626.10	-57,379.00	-57,379.00	-75,000.00	-75,000.00	.00	30.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1900	ASSORTED/UNALLOCATED							
A1900	ASSORTED/UNALLOCATED							
410010	REAL PROPERTY TAX LEVY							
A1900	410010 RPT LEVY	-22,853,202.85	-24,565,000.00	-24,565,000.00	-25,100,000.00	-25,100,000.00	.00	2.2%
410030	PRIOR YEAR OMITTED TAXES							
A1900	410030 PRIOR YR	-35,200.17	-22,036.91	-22,036.91	-18,020.75	-18,020.75	.00	-18.2%
410510	GAIN OR LOSS ON SALE							
A1900	410510 SALE	-1,398.44	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00	.0%
410810	PAYMENTS IN LIEU OF TAX							
A1900	410810 PILOT	-17,344.00	.00	.00	.00	-10,717.30	.00	.0%
410900	INTEREST/PENALTIES RPT							
A1900	410900 RPT INT	-1,424,350.12	-1,400,000.00	-1,400,000.00	-1,400,000.00	-1,400,000.00	.00	.0%
411100	SALES AND USE TAX							
A1900	411100 SALES TAX	-39,092,492.83	-34,500,000.00	-34,500,000.00	-34,500,000.00	-36,633,333.00	.00	.0%
411101	SALES TAX REDUCE-A							
A1900	411101 TAX	651,585.88	.00	.00	.00	.00	.00	.0%
424010	INTEREST CD AND MONEY MK							
A1900	424010 INTEREST	-1,864.17	.00	.00	.00	.00	.00	.0%
426900	TOBACCO SETTLEMENT PAY							
A1900	426900 TOBACCO	-573,310.32	-500,000.00	-500,000.00	-588,000.00	-588,000.00	.00	17.6%
426901	OPIOID SETTLEMENT PAY							
A1900	426901 OPIOID	.00	.00	-67,215.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
427200	OTB DISTRIBUTED EARNINGS							
A1900	427200 OTB	-35,015.00	-16,000.00	-16,000.00	-35,000.00	-35,000.00	.00	118.8%
427701	UNCLASSIFIED REVENUE							
A1900	427701 UNCLASS	-1,432.47	.00	.00	.00	.00	.00	.0%
430010	GENERAL PURPOSE AID							
A1900	430010 STATE	-124,000.00	-124,000.00	-124,000.00	-124,000.00	-124,000.00	.00	.0%
430890	OTHER STATE AID							
A1900	430890 STATE	.00	.00	.00	.00	.00	.00	.0%
450310	INTERFUND TRANSFERS							
A1900	450310 TRANSFER	.00	.00	-18,200.00	.00	.00	.00	.0%
	TOTAL ASSORTED/UNALLOCATED	-63,508,024.49	-61,227,036.91	-61,312,451.91	-61,865,020.75	-64,009,071.05	.00	1.0%
	TOTAL ASSORTED/UNALLOCATED	-63,508,024.49	-61,227,036.91	-61,312,451.91	-61,865,020.75	-64,009,071.05	.00	1.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
2960	PRESCHOOL							
A2960	PRESCHOOL							
416019	PH MEDICAID ADJUSTMENT							
A2960	416019 MED ADJ	17,746.00	100,000.00	100,000.00	100,000.00	100,000.00	.00	.0%
416030	PH MEDICAID PHCP							
A2960	416030 MEDICAID	-71,735.61	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A2960	427090 H/I	.00	-3,993.00	-3,993.00	.00	.00	.00	-100.0%
432770	AVL 3-5 EVALUATIONS							
A2960	432770 STATE	-26,346.59	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.00	.0%
432771	STATE AID EXCESS ADMIN							
A2960	432771 STATE	-35,190.45	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	.0%
432772	AVL 3-5 DISTRICT ADMIN							
A2960	432772 3-5 ADM	.00	-23,000.00	-23,000.00	-23,000.00	-23,000.00	.00	.0%
432773	AVL 3-5 SERVICES							
A2960	432773 STATE	-582,876.42	-800,000.00	-800,000.00	-800,000.00	-800,000.00	.00	.0%
	TOTAL PRESCHOOL	-698,403.07	-986,993.00	-986,993.00	-983,000.00	-983,000.00	.00	-.4%
	TOTAL PRESCHOOL	-698,403.07	-986,993.00	-986,993.00	-983,000.00	-983,000.00	.00	-.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
3020	COMMUNICATIONS								
A3020	DISPATCH								
424100	RENTAL SPACE								
A3020	424100	RENTAL	-242,710.74	-214,295.00	-214,295.00	-221,654.00	-221,654.00	.00	3.4%
427090	CONTRIBUTIONS H/I								
A3020	427090	H/I	.00	-27,859.00	-27,859.00	.00	.00	.00	.0%
427091	HI INCENTIVE SICK								
A3020	427091	HI ENHANCE	-3,780.00	.00	.00	.00	.00	.00	.0%
427092	HI INCENTIVE LONGEVITY								
A3020	427092	HI ENHANCE	-240.00	.00	.00	.00	.00	.00	.0%
427093	HI INCENTIVE COUNTY CONTRIB								
A3020	427093	HI ENHANCE	-72.00	.00	.00	.00	.00	.00	.0%
427094	RETIREEES' H/I CONTRIBUTI								
A3020	427094	H/I	.00	-3,133.00	-3,133.00	.00	.00	.00	.0%
439601	SICG								
A3020	439601	STATE	.00	-869,562.00	-869,562.00	-2,040,663.00	-2,040,663.00	.00	134.7%
A3020	439601	SICG7 STATE	-261,755.50	.00	.00	.00	.00	.00	.0%
A3020	439601	SICG8 STATE	-38,831.54	.00	.00	.00	.00	.00	.0%
A3020	439601	SICG9 STATE	-131,179.79	.00	.00	.00	.00	.00	.0%
440890	FED AID OTHER								
A3020	440890	ARA FA OTHER	-21,934.07	.00	.00	.00	.00	.00	.0%
449603	PSAP OPERATIONS GRANT								
A3020	449603	FEDERAL	.00	-226,858.00	-226,858.00	-245,290.00	-245,290.00	.00	8.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
General Fund							
TOTAL DISPATCH	-700,503.64	-1,341,707.00	-1,341,707.00	-2,507,607.00	-2,507,607.00	.00	86.9%
TOTAL COMMUNICATIONS	-700,503.64	-1,341,707.00	-1,341,707.00	-2,507,607.00	-2,507,607.00	.00	86.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
3110	SHERIFF							
A3110	SHERIFF							
415100	SHERIFF FEES							
A3110	415100 SHERIFF	-41,561.33	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	.0%
415101	SHERIFF FINGERPRINT FEES							
A3110	415101 FEES	-1,930.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	.0%
415895	SCHOOL RESOURCE OFFICER							
A3110	415895 SRO	-20,000.00	-60,000.00	-310,000.00	-260,000.00	-260,000.00	.00	333.3%
426260	FORFEITURE-CRIME PROCEED							
A3110	426260 FORF CRIME	-45,874.96	.00	.00	.00	.00	.00	.0%
426500	SALES SCRAP AND EXCESS							
A3110	426500 SALE	-1,625.00	.00	.00	.00	.00	.00	.0%
426800	INSURANCE RECOVERIES							
A3110	426800 INS REC	-8,285.62	.00	-36,785.00	.00	.00	.00	.0%
426831	DISABILITY INSUR RECOVER							
A3110	426831 DIS	-850.00	.00	.00	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A3110	427090 H/I	.00	-68,928.00	-68,928.00	.00	.00	.00	.0%
427091	HI INCENTIVE SICK							
A3110	427091 HI ENHANCE	-8,100.00	.00	.00	.00	.00	.00	.0%
427092	HI INCENTIVE LONGEVITY							
A3110	427092 HI ENHANCE	-480.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
427093	HI INCENTIVE COUNTY CONTRIB							
A3110	427093 HI ENHANCE	-144.00	.00	.00	.00	.00	.00	.0%
427094	RETIREES' H/I CONTRIBUTI							
A3110	427094 HI ENHANCE	.00	-6,433.00	-6,433.00	.00	.00	.00	.0%
428014	STOP DWI TRANSFERS							
A3110	428014 TRANSFER	.00	-4,434.00	-4,434.00	-4,434.00	-4,434.00	.00	.0%
430420	STATE AID DORMITOR							
A3110	430420 SA GEN GOV	.00	.00	-50,000.00	-50,000.00	-50,000.00	.00	.0%
433240	SHERIFF-SA BOATLL9736103							
A3110	433240 STATE	.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%
439894	S/A MISC OT REIMBURSE							
A3110	439894 STATE AID	-1,915.69	.00	.00	.00	.00	.00	.0%
440890	FED AID OTHER							
A3110	440890 ARA FA OTHER	-11,285.25	.00	.00	.00	.00	.00	.0%
443250	DET & MIT COVID 19							
A3110	443250 22-5 COVID 19	.00	.00	-62,920.00	.00	.00	.00	.0%
443890	FEDERAL AID OTHER SAFETY							
A3110	443890 FEDERAL	-1,263.24	.00	.00	.00	.00	.00	.0%
449601	FED AID HOMELAND SECURITY							
A3110	449601 FEDERAL	-3,529.68	-84,257.00	-84,257.00	-87,876.00	-87,876.00	.00	4.3%
A3110	449601 LE18 FEDERAL	-21,607.10	.00	.00	.00	.00	.00	.0%
A3110	449601 LET22 FEDERAL	.00	.00	.00	.00	-172,413.00	.00	.0%
A3110	449601 SHP22 FEDERAL	.00	.00	.00	.00	-30,728.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
TOTAL SHERIFF	-168,451.87	-281,052.00	-680,757.00	-459,310.00	-662,451.00	.00	63.4%
TOTAL SHERIFF	-168,451.87	-281,052.00	-680,757.00	-459,310.00	-662,451.00	.00	63.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
3140	PROBATION							
A3140	PROBATION							
415150	ATERNAIVE TO INCAR ATI							
A3140	415150 ATI	-424.99	.00	.00	.00	.00	.00	.0%
415151	BAIL FEES ATI-99M MUN LA							
A3140	415151 BAIL	-30.00	-250.00	-250.00	-250.00	-250.00	.00	.0%
415891	DWI SUPERVISION FEES							
A3140	415891 DWI FEES	-12,059.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
415892	PROBATION DRUG TEST FEES							
A3140	415892 PROB FEES	-460.00	-400.00	-400.00	-400.00	-400.00	.00	.0%
415893	RESTITUTION SURCHARGE							
A3140	415893 REST SUR	-5,275.12	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A3140	427090 H/I	.00	-21,395.00	-21,395.00	.00	.00	.00	.0%
427091	HI INCENTIVE SICK							
A3140	427091 HI ENHANCE	-900.00	.00	.00	.00	.00	.00	.0%
427092	HI INCENTIVE LONGEVITY							
A3140	427092 HI ENHANCE	-1,400.00	.00	.00	.00	.00	.00	.0%
427093	HI INCENTIVE COUNTY CONTRIB							
A3140	427093 HI ENHANCE	-420.00	.00	.00	.00	.00	.00	.0%
427094	RETIREEES' H/I CONTRIBUTI							
A3140	427094 HI ENHANCE	.00	-14,999.00	-14,999.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
428014	STOP DWI TRANSFERS							
A3140	428014 TRANSFER	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	.00	.0%
433100	STATE AID PROBATION							
A3140	433100 STATE	-98,940.24	-109,041.00	-109,041.00	-109,041.00	-109,041.00	.00	.0%
A3140	433100 TRIAL STATE	.00	.00	.00	-60,000.00	-60,000.00	.00	.0%
433101	STATE AID PINS							
A3140	433101 STATE	-10,587.42	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
433102	STATE AID- RAISE THE AGE							
A3140	433102 STATE	.00	-13,587.00	-13,587.00	-13,587.00	-13,587.00	.00	.0%
440890	FED AID OTHER							
A3140	440890 ARA FA OTHER	-15,071.00	.00	.00	.00	.00	.00	.0%
	TOTAL PROBATION	-158,067.77	-194,172.00	-194,172.00	-217,778.00	-217,778.00	.00	12.2%
	TOTAL PROBATION	-158,067.77	-194,172.00	-194,172.00	-217,778.00	-217,778.00	.00	12.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
3150	COUNTY JAIL							
A3150	COUNTY JAIL							
415103	SHERIFF-JAIL HEARI							
A3150	415103 HEARING	-4,133.15	.00	.00	-500.00	-500.00	.00	.0%
415250	PRISONER CHARGES							
A3150	415250 PRISONER	-1,124,585.89	-1,100,000.00	-1,100,000.00	-1,200,000.00	-1,300,000.00	.00	9.1%
415894	BOUNTY-S.S.WHILE INCARCE							
A3150	415894 BOUNTY	-1,500.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%
426550	MINOR SALES							
A3150	426550 SALE	-280.00	.00	.00	.00	.00	.00	.0%
426831	DISABILITY INSUR RECOVER							
A3150	426831 DIS	-918.00	.00	.00	.00	.00	.00	.0%
427010	REFUND OF PRIOR YEAR EXP							
A3150	427010 REF PRIO	-521.17	.00	.00	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A3150	427090 H/I	.00	-153,228.00	-153,228.00	.00	.00	.00	.0%
427091	HI INCENTIVE SICK							
A3150	427091 HI ENHANCE	-26,100.00	.00	.00	.00	.00	.00	.0%
427092	HI INCENTIVE LONGEVITY							
A3150	427092 HI ENHANCE	-4,400.00	.00	.00	.00	.00	.00	.0%
427093	HI INCENTIVE COUNTY CONTRIB							
A3150	427093 HI ENHANCE	-1,320.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
427094	RETIREES' H/I CONTRIBUTI							
A3150	427094 HI ENHANCE	.00	-7,643.00	-7,643.00	.00	.00	.00	.0%
433890	ST AID-OTHER PUBL SAFETY							
A3150	433890 STATE	-11,492.43	.00	.00	.00	.00	.00	.0%
440890	FED AID OTHER							
A3150	440890 ARA FA OTHER	-13,255.81	.00	.00	.00	.00	.00	.0%
	TOTAL COUNTY JAIL	-1,188,506.45	-1,261,871.00	-1,261,871.00	-1,201,500.00	-1,301,500.00	.00	-4.8%
	TOTAL COUNTY JAIL	-1,188,506.45	-1,261,871.00	-1,261,871.00	-1,201,500.00	-1,301,500.00	.00	-4.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
3315 STOP DWI							
A3315 STOP DWI							
419892 VICTIMS IMPACT PANEL							
A3315 419892 VIP	-235.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.00	.0%
426150 STOP DWI FINES							
A3315 426150 FORF CRIME	-49,282.00	-52,500.00	-52,500.00	-52,500.00	-52,500.00	.00	.0%
TOTAL STOP DWI	-49,517.00	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.00	.0%
TOTAL STOP DWI	-49,517.00	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
3625 TRAFFIC SAFETY							
A3625 TRAFFIC SAFETY							
443894 FED AID TRAFFIC GRANT							
A3625 443894 FEDERAL	.00	-2,125.00	-2,125.00	-5,736.00	-5,736.00	.00	169.9%
TOTAL TRAFFIC SAFETY	.00	-2,125.00	-2,125.00	-5,736.00	-5,736.00	.00	169.9%
TOTAL TRAFFIC SAFETY	.00	-2,125.00	-2,125.00	-5,736.00	-5,736.00	.00	169.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
3640	EMERGENCY SERVICES/DIS PR							
A3640	EMERGENCY SERVICES/DIS PR							
427010	REFUND OF PRIOR YEAR EXP							
A3640	427010 REF PRIO	-200.00	.00	.00	.00	.00	.00	.0%
427091	HI INCENTIVE SICK							
A3640	427091 EMPLOYEE	-2,700.00	.00	.00	.00	.00	.00	.0%
427092	HI INCENTIVE LONGEVITY							
A3640	427092 HI ENHANCE	-240.00	.00	.00	.00	.00	.00	.0%
427093	HI INCENTIVE COUNTY CONTRIB							
A3640	427093 HI ENHANCE	-72.00	.00	.00	.00	.00	.00	.0%
440890	FED AID OTHER							
A3640	440890 ARA FA OTHER	-10,643.44	.00	.00	.00	.00	.00	.0%
443899	EMA							
A3640	443899 FEDERAL	-38,866.00	-19,373.00	-19,373.00	-19,373.00	-19,373.00	.00	.0%
449600	FED AID DISASTER ASSISTANCE							
A3640	449600 FEDERAL	-179,511.67	.00	.00	.00	.00	.00	.0%
449601	FED AID HOMELAND SECURITY							
A3640	449601 FEDERAL	.00	-182,000.00	-182,000.00	-361,800.00	-361,800.00	.00	98.8%
	TOTAL EMERGENCY SERVICES/DIS	-232,233.11	-201,373.00	-201,373.00	-381,173.00	-381,173.00	.00	89.3%
	TOTAL EMERGENCY SERVICES/DIS	-232,233.11	-201,373.00	-201,373.00	-381,173.00	-381,173.00	.00	89.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT		
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE		
3645	HOMELAND SECURITY								
A3645	HOMELAND SECURITY								
449600	FED AID DISASTER ASSISTANCE								
A3645	449600	FEDERAL	-14,157.51	-86,778.00	-133,070.00	-111,143.00	-111,143.00	.00	28.1%
A3645	449600	SHP18 FEDERAL	-46,826.29	.00	.00	.00	.00	.00	.0%
A3645	449600	SHP19 FEDERAL	.00	.00	.00	.00	.00	.00	.0%
A3645	449600	SHP20 FEDERAL	.00	.00	.00	.00	.00	.00	.0%
449601	FED AID HOMELAND SECURITY								
A3645	449601	SHP18 FEDERAL	-2,547.32	.00	.00	.00	.00	.00	.0%
A3645	449601	SHP19 FEDERAL	-17,562.67	.00	.00	.00	.00	.00	.0%
A3645	449601	SHP20 FEDERAL	-214.06	.00	.00	.00	.00	.00	.0%
	TOTAL HOMELAND SECURITY		-81,307.85	-86,778.00	-133,070.00	-111,143.00	-111,143.00	.00	28.1%
	TOTAL HOMELAND SECURITY		-81,307.85	-86,778.00	-133,070.00	-111,143.00	-111,143.00	.00	28.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
3900	OTHER SAFETY EXPENSES							
A3900	OTHER SAFETY EXPENSES							
411400	E911 EMERG TELE SURCHARG							
A3900	411400 E911	-161,269.03	-157,102.00	-157,102.00	-158,000.00	-158,000.00	.00	.6%
427090	CONTRIBUTIONS H/I							
A3900	427090 H/I	.00	-7,560.00	-7,560.00	.00	.00	.00	.0%
427091	HI INCENTIVE SICK							
A3900	427091 EMPLOYEE	-540.00	.00	.00	.00	.00	.00	.0%
440890	FED AID OTHER							
A3900	440890 ARA FA OTHER	-2,153.00	.00	.00	.00	.00	.00	.0%
	TOTAL OTHER SAFETY EXPENSES	-163,962.03	-164,662.00	-164,662.00	-158,000.00	-158,000.00	.00	-4.0%
	TOTAL OTHER SAFETY EXPENSES	-163,962.03	-164,662.00	-164,662.00	-158,000.00	-158,000.00	.00	-4.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
3989 SAFETY OFFICER							
A3989 SAFETY OFFICER							
415890 PUBLIC SAFETY INCOME							
A3989 415890 DEPARTMENT	-2,160.00	-3,000.00	-3,000.00	.00	.00	.00	.0%
440890 FED AID OTHER							
A3989 440890 ARA FA OTHER	-2,153.00	.00	.00	.00	.00	.00	.0%
TOTAL SAFETY OFFICER	-4,313.00	-3,000.00	-3,000.00	.00	.00	.00	-100.0%
TOTAL SAFETY OFFICER	-4,313.00	-3,000.00	-3,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
4010	PUBLIC HEALTH							
A4010	PUBLIC HEALTH							
424100	RENTAL SPACE							
A4010	424100 RENTAL	.00	-2,400.00	-2,400.00	-2,400.00	-2,400.00	.00	.0%
426500	SALES SCRAP AND EXCESS							
A4010	426500 SALE	-1,894.00	.00	.00	.00	.00	.00	.0%
426550	MINOR SALES							
A4010	426550 SALE	-39.00	.00	.00	.00	.00	.00	.0%
426831	DISABILITY INSUR RECOVER							
A4010	426831 DIS	-850.00	.00	.00	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A4010	427090 H/I	.00	-7,831.00	-7,831.00	.00	.00	.00	-100.0%
427091	HI INCENTIVE SICK							
A4010	427091 HI ENHANCE	-9,720.00	.00	.00	.00	.00	.00	.0%
427092	HI INCENTIVE LONGEVITY							
A4010	427092 HI ENHANCE	-2,400.00	.00	.00	.00	.00	.00	.0%
427093	HI INCENTIVE COUNTY CONTRIB							
A4010	427093 HI ENHANCE	-720.00	.00	.00	.00	.00	.00	.0%
427094	RETIREEES' H/I CONTRIBUTI							
A4010	427094 H/I	.00	-24,021.00	-24,021.00	.00	.00	.00	-100.0%
434010	PUBLIC HEALTH STATE AID							
A4010	434010 STATE	-512,184.96	-500,000.00	-500,000.00	-577,500.00	-577,500.00	.00	15.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
434011	PH STATE AID							
A4010	434011 STATE	-42,945.31	-120,000.00	-120,000.00	-120,000.00	-120,000.00	.00	.0%
440890	FED AID OTHER							
A4010	440890 ARA FA OTHER	-82,600.36	.00	.00	.00	.00	.00	.0%
	TOTAL PUBLIC HEALTH	-653,353.63	-654,252.00	-654,252.00	-699,900.00	-699,900.00	.00	7.0%
A4013	LEAD							
444013	FED AID LEAD 93.994							
A4013	444013 FEDERAL	-16,255.37	-19,082.00	-19,082.00	-29,000.00	-29,000.00	.00	52.0%
	TOTAL LEAD	-16,255.37	-19,082.00	-19,082.00	-29,000.00	-29,000.00	.00	52.0%
A4014	RABIES CONTRACTUAL							
416896	PH RABIES PRIVATE							
A4014	416896 PROGRAM	-1,478.00	-4,500.00	-4,500.00	-2,500.00	-2,500.00	.00	-44.4%
427010	REFUND OF PRIOR YEAR EXP							
A4014	427010 REF PRIO	-38.93	.00	.00	.00	.00	.00	.0%
434013	PH STATE AID HUMAN TREAT							
A4014	434013 STATE	-14,095.00	-14,095.00	-14,095.00	-14,095.00	-14,095.00	.00	.0%
	TOTAL RABIES CONTRACTUAL	-15,611.93	-18,595.00	-18,595.00	-16,595.00	-16,595.00	.00	-10.8%
A4051	ELC SCHOOL SCREENING							
444901	OTHER GRANT REVENUE							
A4051	444901 GRANT REV	.00	-1,028,947.00	-1,028,947.00	-189,939.03	-189,939.03	.00	-81.5%
	TOTAL ELC SCHOOL SCREENING	.00	-1,028,947.00	-1,028,947.00	-189,939.03	-189,939.03	.00	-81.5%
A4059	EARLY INTERVENTION							
416012	INSURANCE							
A4059	416012 INSURANCE	.00	.00	.00	-54,500.00	-54,500.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
416210	SERVICE COORDINATION							
A4059	416210 SERV COOR	-18,451.12	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.00	.0%
428010	INTERFUND REVENUES							
A4059	428010 INTER REV	-52,288.55	-76,537.00	-76,537.00	-76,537.00	-76,537.00	.00	.0%
434012	PH STATE AID EI							
A4059	434012 STATE	-23,701.59	-49,500.00	-49,500.00	-49,500.00	-49,500.00	.00	.0%
444510	EI ADMIN 84.181 +S							
A4059	444510 FEDERAL	-24,726.67	-32,228.00	-32,228.00	-32,228.00	-32,228.00	.00	.0%
	TOTAL EARLY INTERVENTION	-119,167.93	-165,765.00	-165,765.00	-220,265.00	-220,265.00	.00	32.9%
A4189	CERTIFIED HOME HEALTH AGENCY							
416010	CHHA MEDICARE							
A4189	416010 MEDICARE	-1,129,184.12	-1,730,000.00	-1,730,000.00	-1,500,000.00	-1,500,000.00	.00	-13.3%
416011	MEDICARE ALLOWANCE							
A4189	416011 MED ALLOW	1,276.84	245,000.00	245,000.00	15,000.00	15,000.00	.00	-93.9%
416012	INSURANCE							
A4189	416012 CHHA	-415,734.10	-500,000.00	-500,000.00	-465,000.00	-465,000.00	.00	-7.0%
416013	CHHA INSURANCE ALLOWANCE							
A4189	416013 INS ALLOW	-30,612.16	100,000.00	100,000.00	4,650.00	4,650.00	.00	-95.4%
416014	SELF PAY							
A4189	416014 CHHA SELF	-16,234.81	-17,000.00	-17,000.00	-14,000.00	-14,000.00	.00	-17.6%
416015	SELF PAY ALLOWANCE							
A4189	416015 SELF ALLOW	1,960.00	3,000.00	3,000.00	1,400.00	1,400.00	.00	-53.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
416016	MEDICAID							
A4189	416016 MEDICAID	-44,221.79	-70,000.00	-70,000.00	-10,000.00	-10,000.00	.00	-85.7%
416017	MEDICAID ALLOWANCE							
A4189	416017 MED ALLOW	10,586.95	4,000.00	4,000.00	1,000.00	1,000.00	.00	-75.0%
416018	MEDICAID RECRUITMENT/RET							
A4189	416018 R&R	-150.00	-40,387.00	-66,518.12	-36,000.00	-36,000.00	.00	-10.9%
416897	OTHER PUBLIC HEALTH							
A4189	416897 OTHER PH	-124.65	.00	.00	.00	.00	.00	.0%
424010	INTEREST CD AND MONEY MK							
A4189	424010 INTEREST	-14.30	.00	.00	.00	.00	.00	.0%
426550	MINOR SALES							
A4189	426550 SALE	-298.75	.00	.00	.00	.00	.00	.0%
426800	INSURANCE RECOVERIES							
A4189	426800 INS REC	-4,530.38	.00	.00	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A4189	427090 H/I	.00	-64,766.00	-64,766.00	.00	.00	.00	-100.0%
434014	S/A PH DISRIP							
A4189	434014 STATE	-144,162.07	.00	-965,353.78	.00	.00	.00	.0%
	TOTAL CERTIFIED HOME HEALTH	-1,771,443.34	-2,070,153.00	-3,061,637.90	-2,002,950.00	-2,002,950.00	.00	-3.2%
A4190	PREVENT SERVICES							
416020	PH IMMUNIZATION							
A4190	416020 IMMUNIZAT	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
416021	PH MA MOMS							
A4190	416021 PROGRAM	.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%
416022	INSURANCE VACCINATIONS							
A4190	416022 VACCINE	-635.51	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	.0%
416025	MEDICAID VACCINATIONS							
A4190	416025 MEDICAID	.00	-500.00	-500.00	-500.00	-500.00	.00	.0%
416028	MEDICARE PART B ALLOWANCE							
A4190	416028 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
416031	MEDICAID IMMUNIZATION							
A4190	416031 MEDICAID	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%
416032	HIV TESING - SELF PAY							
A4190	416032 SELF PAY	.00	-100.00	-100.00	-100.00	-100.00	.00	.0%
416033	INSURANCE IMMUNIZATIONS							
A4190	416033 INSURANCE	-285.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.00	.0%
416034	MEDICARE PART B-PUB HLTH							
A4190	416034 MEDICARE	.00	-10,000.00	-10,000.00	-5,000.00	-5,000.00	.00	-50.0%
416035	PH VACCINATION							
A4190	416035 VACCINATE	-61.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%
426550	MINOR SALES							
A4190	426550 SALE	.00	-500.00	-500.00	-500.00	-500.00	.00	.0%
426800	INSURANCE RECOVERIES							
A4190	426800 SELF INS	-373.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
427052	ATKINSON DONATION							
A4190	427052 DONATION	-42,855.29	.00	.00	-41,535.29	-41,535.29	.00	.0%
427090	CONTRIBUTIONS H/I							
A4190	427090 H/I	.00	-22,215.00	-22,215.00	.00	.00	.00	-100.0%
	TOTAL PREVENT SERVICES	-44,209.80	-50,315.00	-50,315.00	-64,635.29	-64,635.29	.00	28.5%
A4191	PH PREPAREDNESS							
427052	ATKINSON DONATION							
A4191	427052 DONATION	.00	.00	-41,535.29	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A4191	427090 H/I	.00	-10,112.00	-10,112.00	.00	.00	.00	-100.0%
444012	F/A COVID19							
A4191	444012 FEDERAL	-180,954.92	.00	.00	.00	.00	.00	.0%
444015	F/A COVID ELC 933.323							
A4191	444015 FEDERAL	-74,059.08	-336,286.00	-336,286.00	-174,293.85	-174,293.85	.00	-48.2%
444891	FA BIOTERRORISM							
A4191	444891 FEDERAL	-41,090.46	-50,099.00	-50,099.00	-52,099.00	-52,099.00	.00	4.0%
444901	OTHER GRANT REVENUE							
A4191	444901 GRANT REV	-730,808.04	-274,376.00	-274,376.00	.00	.00	.00	.0%
	TOTAL PH PREPAREDNESS	-1,026,912.50	-670,873.00	-712,408.29	-226,392.85	-226,392.85	.00	-66.3%
A4191A	FELLOWS GRANT							
444901	OTHER GRANT REVENUE							
A4191A	444901 GRANT REV	.00	.00	.00	-493,248.72	-493,248.72	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
TOTAL FELLOWS GRANT	.00	.00	.00	-493,248.72	-493,248.72	.00	.0%
A4192 IMMUNIZATION ACTION PROGRAM							
444014 IMMUN ACT PROG 93.268 +S							
A4192 444014 FEDERAL	-34,009.69	-31,050.00	-31,050.00	-31,050.00	-31,050.00	.00	.0%
444901 OTHER GRANT REVENUE							
A4192 444901 GRANT REV	.00	.00	-2,500.00	.00	.00	.00	.0%
TOTAL IMMUNIZATION ACTION PR	-34,009.69	-31,050.00	-33,550.00	-31,050.00	-31,050.00	.00	.0%
A4192A IMMUNIZATION GRANT							
444901 OTHER GRANT REVENUE							
A4192A 444901 GRANT REV	.00	.00	-176,381.42	-107,717.86	-107,717.86	.00	.0%
TOTAL IMMUNIZATION GRANT	.00	.00	-176,381.42	-107,717.86	-107,717.86	.00	.0%
A4193 CHILDREN SPECIAL HEALTH NEEDS							
444511 CSHCN (PHCP/CMI)93.994+5							
A4193 444511 FEDERAL	-19,640.71	-21,650.00	-21,650.00	-74,965.00	-74,965.00	.00	246.3%
TOTAL CHILDREN SPECIAL HEALT	-19,640.71	-21,650.00	-21,650.00	-74,965.00	-74,965.00	.00	246.3%
A4195 CHILD TRAFFIC SAFETY							
443890 FEDERAL AID OTHER SAFETY							
A4195 443890 FEDERAL	.00	-12,750.00	-12,750.00	-11,109.46	-11,109.46	.00	-12.9%
443895 CHILD PASS SAFE 20.600							
A4195 443895 FEDERAL	.00	-1,600.00	-1,600.00	-1,600.00	-1,600.00	.00	.0%
TOTAL CHILD TRAFFIC SAFETY	.00	-14,350.00	-14,350.00	-12,709.46	-12,709.46	.00	-11.4%
A4196 MEDICAL RESERVE							
427050 GIFTS AND DONATIONS							
A4196 427050 DONATION	.00	.00	-12,303.39	-12,303.39	-12,303.39	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
444891	FA BIOTERRORISM							
A4196	444891 FEDERAL	-2,853.03	.00	.00	.00	.00	.00	.0%
	TOTAL MEDICAL RESERVE	-2,853.03	.00	-12,303.39	-12,303.39	-12,303.39	.00	.0%
A4197	PH - MISC GRANTS							
427050	GIFTS AND DONATIONS							
A4197	427050 DONATION	-15,667.00	.00	-3,890.94	.00	.00	.00	.0%
427056	HEALTH FOUNDATION GRANT							
A4197	427056 HF GRANT	-9,507.04	.00	-2,936.74	.00	.00	.00	.0%
	TOTAL PH - MISC GRANTS	-25,174.04	.00	-6,827.68	.00	.00	.00	.0%
	TOTAL PUBLIC HEALTH	-3,728,631.97	-4,745,032.00	-5,976,064.68	-4,181,671.60	-4,181,671.60	.00	-11.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
4082 WIC							
A4082 WIC							
427050 GIFTS AND DONATIONS							
A4082 427050 GIFT	-3,600.00	.00	-16,205.58	.00	.00	.00	.0%
427090 CONTRIBUTIONS H/I							
A4082 427090 H/I	.00	-11,559.00	-11,559.00	.00	.00	.00	-100.0%
427091 HI INCENTIVE SICK							
A4082 427091 HI ENHANCE	-1,980.00	.00	.00	.00	.00	.00	.0%
427092 HI INCENTIVE LONGEVITY							
A4082 427092 HI ENHANCE	-1,400.25	.00	.00	.00	.00	.00	.0%
427093 HI INCENTIVE COUNTY CONTRIB							
A4082 427093 HI ENHANCE	-420.08	.00	.00	.00	.00	.00	.0%
440890 FED AID OTHER							
A4082 440890 ARA FA OTHER	-10,765.00	.00	.00	.00	.00	.00	.0%
444820 FEDERAL AID WIC REIMB							
A4082 444820 FEDERAL	-361,609.00	-372,217.75	-372,217.75	-361,379.00	-361,379.00	.00	-2.9%
448210 WIC VOUCHERS							
A4082 448210 FEDERAL	-279,214.42	.00	.00	.00	.00	.00	.0%
TOTAL WIC	-658,988.75	-383,776.75	-399,982.33	-361,379.00	-361,379.00	.00	-5.8%
TOTAL WIC	-658,988.75	-383,776.75	-399,982.33	-361,379.00	-361,379.00	.00	-5.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
4250	ALCOHOL ADDICTION CONTROL							
A4250	ALCOHOL ADDICTION CONTROL							
427010	REFUND OF PRIOR YEAR EXP							
A4250	427010 REF PRIO	-3,350.00	.00	.00	.00	.00	.00	.0%
434901	ST AID ST. JOSEPH'S REHA							
A4250	434901 STATE	-236,175.00	-236,175.00	-236,175.00	-249,547.00	-249,547.00	.00	5.7%
434902	SA DSAS SUB AB PREV TEAM							
A4250	434902 STATE	-445,851.00	-502,809.00	-502,809.00	-531,277.00	-531,277.00	.00	5.7%
	TOTAL ALCOHOL ADDICTION CONT	-685,376.00	-738,984.00	-738,984.00	-780,824.00	-780,824.00	.00	5.7%
	TOTAL ALCOHOL ADDICTION CONT	-685,376.00	-738,984.00	-738,984.00	-780,824.00	-780,824.00	.00	5.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
4320	MENTAL HEALTH PROGRAMS							
A4320	MENTAL HEALTH PROGRAMS							
416200	MENTAL HEALTH PATIENT FE							
A4320	416200 MH PAT FEE	-1,765,792.95	-1,900,000.00	-1,900,000.00	-1,900,000.00	-1,938,000.00	.00	.0%
416201	DEPT INC OT 620 MENTAL H							
A4320	416201 MH OT620	-178,001.09	-107,000.00	-194,913.00	-130,000.00	-180,000.00	.00	21.5%
416202	SCHOOL & PRIMARY CARE FE							
A4320	416202 SCHOOL	.00	.00	-65,000.00	.00	.00	.00	.0%
426500	SALES SCRAP AND EXCESS							
A4320	426500 SALE	-45.00	.00	.00	.00	.00	.00	.0%
426550	MINOR SALES							
A4320	426550 MINOR	-845.48	-3,000.00	-3,000.00	-1,500.00	-1,500.00	.00	-50.0%
426800	INSURANCE RECOVERIES							
A4320	426800 SELF INS	.00	.00	.00	.00	.00	.00	.0%
427050	GIFTS AND DONATIONS							
A4320	427050 GIFT	-12,573.61	.00	.00	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A4320	427090 H/I	.00	-99,575.00	-99,575.00	.00	.00	.00	.0%
427091	HI INCENTIVE SICK							
A4320	427091 HI ENHANCE	-7,200.00	.00	.00	.00	.00	.00	.0%
427092	HI INCENTIVE LONGEVITY							
A4320	427092 HI ENHANCE	-3,147.50	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
427093	HI INCENTIVE COUNTY CONTRIB							
A4320	427093 HI ENHANCE	-944.25	.00	.00	.00	.00	.00	.0%
427094	RETIREEES' H/I CONTRIBUTI							
A4320	427094 HI ENHANCE	.00	-23,981.00	-23,981.00	.00	.00	.00	.0%
434016	ST AID AHI/DSRIP							
A4320	434016 STATE	-75,000.00	.00	.00	.00	.00	.00	.0%
434906	STATE AID OT 620 M HEALT							
A4320	434906 STATE	-237,705.00	-236,709.00	-261,709.00	-397,185.00	-437,185.00	.00	67.8%
434907	STATE AID DAAA MEN HEALT							
A4320	434907 STATE	-19,681.00	-19,681.00	-60,931.00	-62,046.00	-62,046.00	.00	215.3%
434908	STATE AID MEN RET OT620							
A4320	434908 STATE	-24,089.00	-26,765.00	-26,765.00	-26,765.00	-26,765.00	.00	.0%
434909	STATE AID MEN HLTH CSS							
A4320	434909 STATE	-14,917.00	-16,174.00	-16,174.00	-16,863.00	-16,863.00	.00	4.3%
440890	FED AID OTHER							
A4320	440890 ARA FA OTHER	-55,825.00	.00	.00	.00	.00	.00	.0%
444011	CARES ACT PROVIDER RELIE							
A4320	444011 FEDERAL	.00	.00	-273,693.59	.00	.00	.00	.0%
444900	FED AID MENT HLTH 93.778							
A4320	444900 FEDERAL	-33,844.00	-50,766.00	-86,766.00	-70,000.00	-70,000.00	.00	37.9%
444901	OTHER GRANT REVENUE							
A4320	444901 GRANT REV	-210,848.49	-317,086.00	-858,317.00	.00	-353,321.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
TOTAL MENTAL HEALTH PROGRAMS	-2,640,459.37	-2,800,737.00	-3,870,824.59	-2,604,359.00	-3,085,680.00	.00	-7.0%
A4324 BRIEF SUICIDE PREVENTION							
427710 BRIEF SUICIDE PREVENTION							
A4324 427710 SUIPREVENT	.00	.00	-7,600.00	.00	.00	.00	.0%
TOTAL BRIEF SUICIDE PREVENTI	.00	.00	-7,600.00	.00	.00	.00	.0%
TOTAL MENTAL HEALTH PROGRAMS	-2,640,459.37	-2,800,737.00	-3,878,424.59	-2,604,359.00	-3,085,680.00	.00	-7.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
4322	MENTAL HLTH CONTRACT SERV							
A4322	MENTAL HLTH CONTRACT SERV							
434903	STATE AID OT 620 MHA							
A4322	434903 STATE	-955,646.60	-756,856.00	-756,856.00	-849,571.00	-849,571.00	.00	12.3%
434904	STATE AID OT 620(FAM 1ST							
A4322	434904 STATE	-470,919.00	-471,028.00	-471,028.00	-492,195.00	-492,195.00	.00	4.5%
434910	STATE AID MHA CSS							
A4322	434910 STATE	-277,546.40	-567,589.00	-567,589.00	-593,054.00	-593,054.00	.00	4.5%
	TOTAL MENTAL HLTH CONTRACT S	-1,704,112.00	-1,795,473.00	-1,795,473.00	-1,934,820.00	-1,934,820.00	.00	7.8%
	TOTAL MENTAL HLTH CONTRACT S	-1,704,112.00	-1,795,473.00	-1,795,473.00	-1,934,820.00	-1,934,820.00	.00	7.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
4530 NURSING HOME							
A4530 NURSING HOME							
424015 LEROUX INTEREST							
A4530 424015 LEROUX INT	-34.63	.00	.00	.00	.00	.00	.0%
427094 RETIREES' H/I CONTRIBUTI							
A4530 427094 HI ENHANCE	.00	-37,676.00	-37,676.00	.00	.00	.00	.0%
TOTAL NURSING HOME	-34.63	-37,676.00	-37,676.00	.00	.00	.00	-100.0%
TOTAL NURSING HOME	-34.63	-37,676.00	-37,676.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
4540 EMERGENCY MEDICAL SERVICE							
A4540 EMERGENCY MEDICAL SERVICE							
427090 CONTRIBUTIONS H/I							
A4540 427090 H/I	.00	-5,704.00	-5,704.00	.00	.00	.00	.0%
427091 HI INCENTIVE SICK							
A4540 427091 HI ENHANCE	-1,080.00	.00	.00	.00	.00	.00	.0%
TOTAL EMERGENCY MEDICAL SERV	-1,080.00	-5,704.00	-5,704.00	.00	.00	.00	-100.0%
TOTAL EMERGENCY MEDICAL SERV	-1,080.00	-5,704.00	-5,704.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
4541 EMS CONSOLIDATION							
A4541 EMS CONSOLIDATION							
416400 PATIENT FEES							
A4541 416400 19-2 FEES	-16,435.44	-2,000.00	-2,000.00	-10,000.00	-10,000.00	.00	400.0%
422100 TOWN REIMBURSEMENT							
A4541 422100 19-2 TOWN REIM	-221,901.33	-400,000.00	-400,000.00	-550,000.00	-550,000.00	.00	37.5%
426800 INSURANCE RECOVERIES							
A4541 426800 19-2 SELF INS	-865.34	.00	.00	.00	.00	.00	.0%
426831 DISABILITY INSUR RECOVER							
A4541 426831 19-2 DISABILITY	-510.00	.00	.00	.00	.00	.00	.0%
427090 CONTRIBUTIONS H/I							
A4541 427090 19-2 H/I	.00	-56,696.00	-56,696.00	.00	.00	.00	.0%
434890 S/A EMS CONSOLIDATED GRA							
A4541 434890 STATE	866,847.50	.00	-55,066.74	.00	.00	.00	.0%
A4541 434890 19-2 STATE	-1,965,040.10	-1,395,679.00	-1,395,679.00	-1,045,330.00	-1,037,547.00	.00	-25.1%
440890 FED AID OTHER							
A4541 440890 ARA FA OTHER	-23,683.00	.00	.00	.00	.00	.00	.0%
TOTAL EMS CONSOLIDATION	-1,361,587.71	-1,854,375.00	-1,909,441.74	-1,605,330.00	-1,597,547.00	.00	-13.4%
TOTAL EMS CONSOLIDATION	-1,361,587.71	-1,854,375.00	-1,909,441.74	-1,605,330.00	-1,597,547.00	.00	-13.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
5627 MEDICAL TRANSPORTATION							
A5627 MEDICAL TRANSPORTATION							
417502 EMEDNY TICKET REVENUE							
A5627 417502 EMEDNY TIC	-54,580.99	-83,414.90	-83,414.90	-87,382.57	-87,382.57	.00	4.8%
427090 CONTRIBUTIONS H/I							
A5627 427090 H/I	.00	-265.06	-265.06	.00	.00	.00	.0%
440890 FED AID OTHER							
A5627 440890 ARA FA OTHER	-2,153.00	.00	.00	.00	.00	.00	.0%
TOTAL MEDICAL TRANSPORTATION	-56,733.99	-83,679.96	-83,679.96	-87,382.57	-87,382.57	.00	4.4%
TOTAL MEDICAL TRANSPORTATION	-56,733.99	-83,679.96	-83,679.96	-87,382.57	-87,382.57	.00	4.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
5629	LAKE PLACID XPRSS							
A5629	LAKE PLACID XPRSS							
417501	BUS OPERATIONS-TICKET RE							
A5629	417501 BUS TICKET	-17,050.00	.00	.00	.00	.00	.00	.0%
417504	NORTH ELBA CONTRIBUTION							
A5629	417504 NE CONT	-65,410.82	-58,000.00	-58,000.00	-58,000.00	-58,000.00	.00	.0%
417505	CHAMP RECEIPT LAKE PLACI							
A5629	417505 CHAMP LP	.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A5629	427090 H/I	.00	-795.18	-795.18	.00	.00	.00	.0%
435940	STATE AID -STOA							
A5629	435940 STATE	-152,367.33	-81,310.66	-81,310.66	-147,327.00	-145,724.70	.00	81.2%
435945	STOA-OTHER CONTRACTS							
A5629	435945 STATE	.00	.00	.00	-10,000.00	-10,000.00	.00	.0%
435970	NYS DOT CAPITAL GRA							
A5629	435970 STATE AID	.00	-18,000.00	-18,000.00	-21,600.00	-21,600.00	.00	20.0%
445891	FEDERAL AID BUS OPERATIO							
A5629	445891 FEDERAL	-14,843.70	-36,140.71	-36,140.71	-57,295.00	-57,295.00	.00	58.5%
445892	FED AID SES (JARC)							
A5629	445892 FEDERAL	.00	-23,000.00	-23,000.00	-21,600.00	-21,600.00	.00	-6.1%
445971	FED AID BUS PURCHASE							
A5629	445971 FEDERAL	.00	-144,000.00	-144,000.00	-172,800.00	-172,800.00	.00	20.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
TOTAL LAKE PLACID XPRSS	-249,671.85	-401,246.55	-401,246.55	-528,622.00	-527,019.70	.00	31.7%
TOTAL LAKE PLACID XPRSS	-249,671.85	-401,246.55	-401,246.55	-528,622.00	-527,019.70	.00	31.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
5630	TRANSPORTATION WINTER ROUTE							
A5630	TRANSPORTATION WINTER ROUTE							
427090	CONTRIBUTIONS H/I							
A5630	427090 H/I	.00	-808.58	-808.58	.00	.00	.00	.0%
435940	STATE AID -STOA							
A5630	435940 STATE	-17,307.22	-119,760.86	-119,760.86	-160,000.00	-160,000.00	.00	33.6%
435945	STOA-OTHER CONTRACTS							
A5630	435945 STATE	.00	.00	.00	-13,000.00	-13,000.00	.00	.0%
440890	FED AID OTHER							
A5630	440890 ARA FA OTHER	-10,765.00	.00	.00	.00	.00	.00	.0%
445891	FEDERAL AID BUS OPERATIO							
A5630	445891 FEDERAL	-52,361.25	-48,271.00	-48,271.00	-60,000.00	-60,000.00	.00	24.3%
445892	FED AID SES (JARC)							
A5630	445892 FEDERAL	.00	-55,000.00	-55,000.00	-39,931.54	-39,931.54	.00	-27.4%
	TOTAL TRANSPORTATION WINTER	-80,433.47	-223,840.44	-223,840.44	-272,931.54	-272,931.54	.00	21.9%
	TOTAL TRANSPORTATION WINTER	-80,433.47	-223,840.44	-223,840.44	-272,931.54	-272,931.54	.00	21.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
5631	PUBLIC TRANSPORTATION							
A5631	PUBLIC TRANSPORTATION							
417501	BUS OPERATIONS-TICKET RE							
A5631	417501 BUS TICKET	-11,710.46	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.00	.0%
426831	DISABILITY INSUR RECOVER							
A5631	426831 DIS	-1,183.71	.00	.00	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A5631	427090 H/I	.00	-34,949.10	-34,949.10	.00	.00	.00	.0%
427091	HI INCENTIVE SICK							
A5631	427091 HI ENHANCE	-2,880.00	.00	.00	.00	.00	.00	.0%
427094	RETIREEES' H/I CONTRIBUTI							
A5631	427094 HI ENHANCE	.00	-4,940.99	-4,940.99	.00	.00	.00	.0%
435940	STATE AID -STOA							
A5631	435940 STATE	-419,824.78	-233,297.35	-233,297.35	-257,049.20	-257,049.20	.00	10.2%
435945	STOA-OTHER CONTRACTS							
A5631	435945 STATE	.00	.00	.00	-5,000.00	-5,000.00	.00	.0%
435970	NYSDOT CAPITAL GRA							
A5631	435970 STATE AID	.00	-52,053.00	-52,053.00	-58,386.00	-58,386.00	.00	12.2%
440890	FED AID OTHER							
A5631	440890 ARA FA OTHER	-2,258.14	.00	.00	.00	.00	.00	.0%
445891	FEDERAL AID BUS OPERATIO							
A5631	445891 FEDERAL	-60,324.39	-360,957.44	-360,957.44	-287,468.27	-287,468.27	.00	-20.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
445892	FED AID SES (JARC)							
A5631	445892 FEDERAL	.00	-65,000.00	-65,000.00	-63,881.84	-63,881.84	.00	-1.7%
445893	FEDERAL AID CARES ACT							
A5631	445893 FED AID	.00	-50,000.00	-50,000.00	.00	.00	.00	.0%
445971	FED AID BUS PURCHASE							
A5631	445971 FEDERAL	.00	-416,425.00	-416,425.00	-467,086.00	-467,086.00	.00	12.2%
	TOTAL PUBLIC TRANSPORTATION	-498,181.48	-1,262,622.88	-1,262,622.88	-1,183,871.31	-1,183,871.31	.00	-6.2%
	TOTAL PUBLIC TRANSPORTATION	-498,181.48	-1,262,622.88	-1,262,622.88	-1,183,871.31	-1,183,871.31	.00	-6.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
5633 PUBLIC TRANSPORTION DEC ROUTE							
A5633 PUB TRANSPORTATION DEC RTE							
417500 BUS OPERATION INCOME							
A5633 417500 BUS INCOME	.00	.00	.00	-20,000.00	-20,000.00	.00	.0%
435942 STATE AID HIKER SHUTTLE							
A5633 435942 STATE AID	-37,466.10	-710,226.09	-710,226.09	.00	.00	.00	.0%
TOTAL PUB TRANSPORTATION DEC	-37,466.10	-710,226.09	-710,226.09	-20,000.00	-20,000.00	.00	-97.2%
TOTAL PUBLIC TRANSPORTION DE	-37,466.10	-710,226.09	-710,226.09	-20,000.00	-20,000.00	.00	-97.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT	
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE	
6010	SOCIAL SERVICES								
A6010	SOCIAL SERVICES								
418010	REPAY MEDICAL ASSISTANCE								
A6010	418010	REPAY MED	-138,396.29	-175,000.00	.00	.00	.00	.00	.0%
A6010	418010 F4	PROGRAM	.00	.00	-175,000.00	-175,000.00	-175,000.00	.00	.0%
418030	SOCIAL SERVICE TRANS ACC								
A6010	418030	SS TRANS	-151,601.54	.00	.00	.00	.00	.00	.0%
418090	REPAYMENT FAMILY ASSIST								
A6010	418090	REPAY FAM	-251,964.24	-195,000.00	.00	.00	.00	.00	.0%
A6010	418090 F1	PROGRAM	.00	.00	-195,000.00	-195,000.00	-195,000.00	.00	.0%
418110	INCENTIVE EARNINGS								
A6010	418110	INCENT	-3,580.13	.00	.00	.00	.00	.00	.0%
418112	INCENTIVES SUPPORT UNIT								
A6010	418112	INCENT SUP	-61,523.00	-19,000.00	.00	.00	.00	.00	.0%
A6010	418112 F8	PROGRAM	.00	.00	-19,000.00	-19,000.00	-19,000.00	.00	.0%
418190	REPAY OF CHILD CARE								
A6010	418190	CHILD CARE	-155,741.23	-40,000.00	.00	.00	.00	.00	.0%
A6010	418190 F2	PROGRAM	.00	.00	-40,000.00	-75,000.00	-75,000.00	.00	.0%
418230	REPAY OF JUV DEL CARE								
A6010	418230	JUV DEL	-2,214.84	-3,000.00	.00	.00	.00	.00	.0%
A6010	418230 F2	PROGRAM	.00	.00	-3,000.00	-3,000.00	-3,000.00	.00	.0%
418400	REPAYMENT OF SAFETY NET								
A6010	418400	SAFETY NET	-49,135.42	-50,000.00	.00	.00	.00	.00	.0%
A6010	418400 F1	PROGRAM	.00	.00	-50,000.00	-50,000.00	-50,000.00	.00	.0%
418410	REPAYMENT HEAP EXPENSES								
A6010	418410	HEAP	-64,512.45	-25,000.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:				2021	2022	2022	2023	2023	2023	PCT
General Fund				ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
A6010	418410	F11	PROGRAM	.00	.00	-25,000.00	-25,000.00	-25,000.00	.00	.0%
418700 REPAY SERVICES FOR RECIPIENTS										
A6010	418700		REPAY	-1,560.00	.00	.00	.00	.00	.00	.0%
423100 SOCIAL SERVICES OTHER GOV										
A6010	423100		SS OTHER	-162,111.88	-120,000.00	.00	.00	.00	.00	.0%
A6010	423100	F2	SS OTHER	.00	.00	-120,000.00	-200,000.00	-200,000.00	.00	.0%
424017 CHILD SUPPORT INTEREST										
A6010	424017		INTEREST	-7,410.50	.00	.00	.00	.00	.00	.0%
426500 SALES SCRAP AND EXCESS										
A6010	426500		SALE	-3,607.50	.00	.00	.00	.00	.00	.0%
426800 INSURANCE RECOVERIES										
A6010	426800		INS REC	.00	.00	.00	.00	.00	.00	.0%
426831 DISABILITY INSUR RECOVER										
A6010	426831		DISABILITY	-1,190.00	.00	.00	.00	.00	.00	.0%
427090 CONTRIBUTIONS H/I										
A6010	427090		H/I	.00	-262,289.00	.00	.00	.00	.00	.0%
A6010	427090	F1	H/I	.00	.00	-3,086.00	.00	.00	.00	.0%
A6010	427090	F10	H/I	.00	.00	-3,086.00	.00	.00	.00	.0%
A6010	427090	F11	H/I	.00	.00	-7,415.00	.00	.00	.00	.0%
A6010	427090	F16	H/I	.00	.00	-6,643.00	.00	.00	.00	.0%
A6010	427090	F2	H/I	.00	.00	-122,110.00	.00	.00	.00	.0%
A6010	427090	F20	H/I	.00	.00	-26,235.00	.00	.00	.00	.0%
A6010	427090	F4.10	H/I	.00	.00	-28,970.00	.00	.00	.00	.0%
A6010	427090	F4.2	H/I	.00	.00	-3,181.00	.00	.00	.00	.0%
A6010	427090	F5	H/I	.00	.00	-5,290.00	.00	.00	.00	.0%
A6010	427090	F6	H/I	.00	.00	-3,422.00	.00	.00	.00	.0%
A6010	427090	F7	H/I	.00	.00	-26,228.00	.00	.00	.00	.0%
A6010	427090	F8	H/I	.00	.00	-26,623.00	.00	.00	.00	.0%
427091 HI INCENTIVE SICK										
A6010	427091		HI ENHANCE	-30,780.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
427092	HI INCENTIVE LONGEVITY							
A6010	427092 HI ENHANCE	-9,548.10	.00	.00	.00	.00	.00	.0%
427093	HI INCENTIVE COUNTY CONTRIB							
A6010	427093 HI ENHANCE	-2,864.42	.00	.00	.00	.00	.00	.0%
427094	RETIREES' H/I CONTRIBUTI							
A6010	427094 HI ENHANCE	.00	-67,458.00	.00	.00	.00	.00	.0%
A6010	427094 F1 H/I	.00	.00	-4,510.00	.00	.00	.00	.0%
A6010	427094 F16 H/I	.00	.00	-120.00	.00	.00	.00	.0%
A6010	427094 F2 H/I	.00	.00	-18,112.00	.00	.00	.00	.0%
A6010	427094 F20 H/I	.00	.00	-13,344.00	.00	.00	.00	.0%
A6010	427094 F2A H/I	.00	.00	-1,559.00	.00	.00	.00	.0%
A6010	427094 F3 H/I	.00	.00	-2,645.00	.00	.00	.00	.0%
A6010	427094 F4.10 H/I	.00	.00	-10,212.00	.00	.00	.00	.0%
A6010	427094 F4.2 H/I	.00	.00	-300.00	.00	.00	.00	.0%
A6010	427094 F7 H/I	.00	.00	-3,713.00	.00	.00	.00	.0%
A6010	427094 F8 H/I	.00	.00	-12,943.00	.00	.00	.00	.0%
436100	STATE AID ADMIN							
A6010	436100 STATE	-1,526,640.00	-1,600,000.00	.00	.00	.00	.00	.0%
A6010	436100 F20 STATE	.00	.00	-1,600,000.00	-1,500,000.00	-1,500,000.00	.00	.0%
436700	STATE AID SERV RECIPIENT							
A6010	436700 STATE	-83,706.00	-144,794.00	.00	.00	.00	.00	.0%
A6010	436700 F2 STATE	.00	.00	-144,794.00	-144,794.00	-144,794.00	.00	.0%
440890	FED AID OTHER							
A6010	440890 ARA FA OTHER	-155,058.60	.00	.00	.00	.00	.00	.0%
446100	FEDERAL AID ADMINISTRAT							
A6010	446100 FEDERAL	-1,463,410.00	-2,225,000.00	.00	.00	.00	.00	.0%
A6010	446100 F20 FEDERAL	.00	.00	-2,225,000.00	-2,225,000.00	-2,225,000.00	.00	.0%
446110	FEDERAL AID FOOD STAMPS							
A6010	446110 FEDERAL	-361,728.00	-330,000.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
A6010	446110 F7	FEDERAL	.00	.00	-330,000.00	-330,000.00	-330,000.00	.00	.0%
446150	FFFS								
A6010	446150	FEDERAL	-1,375,838.00	-1,663,870.00	-1,663,870.00	-1,663,870.00	-1,663,870.00	.00	.0%
446400	FEDERAL AID SAFETY NET								
A6010	446400	FEDERAL	2,001.00	-7,500.00	-15,000.00	.00	.00	.00	.0%
A6010	446400 F1	FEDERAL	.00	.00	7,500.00	-7,500.00	-7,500.00	.00	.0%
446410	FEDERAL AID HEAP								
A6010	446410	FEDERAL	52,136.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
446411	FEDERAL AID HEAP AMINIS								
A6010	446411	FEDERAL	-164,583.00	-138,693.00	.00	.00	.00	.00	.0%
A6010	446411 F11	FEDERAL	.00	.00	-138,693.00	-138,693.00	-138,693.00	.00	.0%
446610	TITLE IV - B FUNDS								
A6010	446610	FEDERAL	-234,824.00	.00	.00	.00	.00	.00	.0%
446700	FEDERAL AID SERV FOR REC								
A6010	446700	FEDERAL	32,166.00	.00	.00	.00	.00	.00	.0%
TOTAL SOCIAL SERVICES			-6,377,226.14	-7,056,604.00	-7,056,604.00	-6,741,857.00	-6,741,857.00	.00	-4.5%
A6055	SS DAY CARE								
436550	STATE AID SS DAY CARE								
A6055	436550	STATE	-252,735.00	-394,831.00	.00	.00	.00	.00	.0%
A6055	436550 F2	STATE	.00	.00	-394,831.00	-394,831.00	-394,831.00	.00	.0%
TOTAL SS DAY CARE			-252,735.00	-394,831.00	-394,831.00	-394,831.00	-394,831.00	.00	.0%
A6101	SS MEDICAL ASSISTANCE								
436010	STATE AID MEDICAL ASSIST								
A6101	436010	STATE	67,434.00	73,500.00	147,000.00	73,500.00	73,500.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
A6101	436010 F4	STATE	.00	.00	-73,500.00	.00	.00	.00	.0%
446010 FEDERAL AID MEDICAL ASST									
A6101	446010	FEDERAL	57,708.00	73,500.00	147,000.00	73,500.00	73,500.00	.00	.0%
A6101	446010 F4	FEDERAL	.00	.00	-73,500.00	.00	.00	.00	.0%
TOTAL SS MEDICAL ASSISTANCE			125,142.00	147,000.00	147,000.00	147,000.00	147,000.00	.00	.0%
A6109 FAMILY ASSISTANCE									
436090 STATE AID FAMILY ASSIST									
A6109	436090	STATE AID	-62,540.00	.00	.00	.00	.00	.00	.0%
446090 FEDERAL AID FAMILY ASSIS									
A6109	446090	FEDERAL	-228,618.00	-400,000.00	.00	.00	.00	.00	.0%
A6109	446090 F1	FEDERAL	.00	.00	-400,000.00	-400,000.00	-400,000.00	.00	.0%
TOTAL FAMILY ASSISTANCE			-291,158.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	.00	.0%
A6119 CHILD FOSTER CARE									
436190 STATE AID FOSTER CARE									
A6119	436190	STATE	-1,598,025.00	-850,000.00	.00	.00	.00	.00	.0%
A6119	436190 F2	STATE	.00	.00	-850,000.00	-1,100,000.00	-1,100,000.00	.00	.0%
446190 FEDERAL FOSTER CARE									
A6119	446190	FEDERAL	-382,776.00	-321,605.00	.00	.00	.00	.00	.0%
A6119	446190 F2	FEDERAL	.00	.00	-321,605.00	-321,605.00	-321,605.00	.00	.0%
TOTAL CHILD FOSTER CARE			-1,980,801.00	-1,171,605.00	-1,171,605.00	-1,421,605.00	-1,421,605.00	.00	21.3%
A6140 SAFETY NET									
436400 STATE AID SAFETY NET									
A6140	436400	STATE	-40,868.00	-68,000.00	.00	.00	.00	.00	.0%
A6140	436400 F1	STATE	.00	.00	-68,000.00	-68,000.00	-68,000.00	.00	.0%
TOTAL SAFETY NET			-40,868.00	-68,000.00	-68,000.00	-68,000.00	-68,000.00	.00	.0%
A6142 EMERGENCY AID FOR ADULTS									
436420 STATE AID EMER ASST ADUL									
A6142	436420	STATE	-1,891.00	-4,000.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
A6142 436420 F1 STATE	.00	.00	-4,000.00	-4,000.00	-4,000.00	.00	.0%
TOTAL EMERGENCY AID FOR ADUL	-1,891.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00	.0%
TOTAL SOCIAL SERVICES	-8,819,537.14	-8,948,040.00	-8,948,040.00	-8,883,293.00	-8,883,293.00	.00	-.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
6410	TOURISM							
A6410	TOURISM							
411130	OCCUPANCY TAX							
A6410	411130 OCC TAX	-4,546,298.20	-3,620,000.00	-3,620,000.00	-3,710,000.00	-4,500,000.00	.00	2.5%
411131	OCCUPANCY TAX INT/PENALT							
A6410	411131 OCC INT	-3,027.10	.00	.00	.00	.00	.00	.0%
411133	OCCUP TAX RENTALS RES 27							
A6410	411133 OCC RENT	-2,015,757.23	-1,200,000.00	-1,200,000.00	-1,200,000.00	-2,100,000.00	.00	.0%
411134	OCCUP TX PENALTY-RENTALS							
A6410	411134 OCC PEN	-7,467.16	.00	.00	.00	.00	.00	.0%
	TOTAL TOURISM	-6,572,549.69	-4,820,000.00	-4,820,000.00	-4,910,000.00	-6,600,000.00	.00	1.9%
	TOTAL TOURISM	-6,572,549.69	-4,820,000.00	-4,820,000.00	-4,910,000.00	-6,600,000.00	.00	1.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
6510	VETERANS SERVICES							
A6510	VETERANS SERVICES							
427090	CONTRIBUTIONS H/I							
A6510	427090 H/I	.00	-5,196.00	-5,196.00	.00	.00	.00	.0%
427091	HI INCENTIVE SICK							
A6510	427091 HI ENHANCE	-900.00	.00	.00	.00	.00	.00	.0%
427092	HI INCENTIVE LONGEVITY							
A6510	427092 HI ENHANCE	-240.00	.00	.00	.00	.00	.00	.0%
427093	HI INCENTIVE COUNTY CONTRIB							
A6510	427093 HI ENHANCE	-72.00	.00	.00	.00	.00	.00	.0%
427094	RETIREEES' H/I CONTRIBUTI							
A6510	427094 HI ENHANCE	.00	-1,040.00	-1,040.00	.00	.00	.00	-100.0%
440890	FED AID OTHER							
A6510	440890 ARA FA OTHER	-2,153.00	.00	.00	.00	.00	.00	.0%
	TOTAL VETERANS SERVICES	-3,365.00	-6,236.00	-6,236.00	.00	.00	.00	-100.0%
	TOTAL VETERANS SERVICES	-3,365.00	-6,236.00	-6,236.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
6610	SEALER OF WGHTS & MEASURE							
A6610	SEALER OF WGHTS & MEASURE							
412301	OCCUPANCY TAX AD FEE							
A6610	412301 OCC TAX	-23,000.04	-28,309.32	-28,309.32	-29,043.67	-29,043.67	.00	2.6%
419620	WGTS AND MSRS INSPEC FEE							
A6610	419620 W&M FEE	-17,709.75	-12,600.00	-12,600.00	-12,600.00	-12,600.00	.00	.0%
419621	WGTS AND MSRS INSP FINES							
A6610	419621 W&M FINE	-176,100.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00	.00	.0%
426500	SALES SCRAP AND EXCESS							
A6610	426500 SALE	-115.00	.00	.00	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A6610	427090 H/I	.00	-5,704.00	-5,704.00	.00	.00	.00	.0%
427094	RETIREES' H/I CONTRIBUTI							
A6610	427094 H/I	.00	-3,086.00	-3,086.00	.00	.00	.00	.0%
430895	STATE AID WGTS AND MSRS							
A6610	430895 STATE	-2,626.58	.00	.00	.00	.00	.00	.0%
440890	FED AID OTHER							
A6610	440890 ARA FA OTHER	-2,153.00	.00	.00	.00	.00	.00	.0%
	TOTAL SEALER OF WGHTS & MEAS	-221,704.37	-119,699.32	-119,699.32	-111,643.67	-111,643.67	.00	-6.7%
	TOTAL SEALER OF WGHTS & MEAS	-221,704.37	-119,699.32	-119,699.32	-111,643.67	-111,643.67	.00	-6.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
6772	OFFICE FOR AGING							
A6772	OFFICE FOR AGING							
419721	AGING IIIC1 REVENUES							
A6772	419721 IIIC1	-9,219.10	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
419722	HICAP DONATIONS							
A6772	419722 HICAP	-545.00	-750.00	-750.00	-750.00	-750.00	.00	.0%
419723	HD MEALS-NASCENTIA A(VNA							
A6772	419723 MEAL NAS	-19,811.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
419724	HD MEALS-FIDELIS CARE							
A6772	419724 MEAL FID	-2,990.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	.0%
419725	AGING IIIC2 REVENUES							
A6772	419725 IIIC2	-39,114.04	-28,000.00	-28,000.00	-25,000.00	-25,000.00	.00	-10.7%
419726	AGING III B REVENUES							
A6772	419726 IIIB	-2,389.56	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00	.0%
419727	AGING SNAP INCOME							
A6772	419727 SNAP	-25,124.51	-25,000.00	-25,000.00	-22,000.00	-22,000.00	.00	-12.0%
419728	AGING INCOME EISEP							
A6772	419728 EISEP	-405.00	-300.00	-300.00	-300.00	-300.00	.00	.0%
419729	AGING TRANSMITTAL ACCT							
A6772	419729 TRANSMIT	-5,628.50	.00	.00	.00	.00	.00	.0%
419730	AGING 3E DONATIONS							
A6772	419730 3E	-150.00	-200.00	-200.00	-250.00	-250.00	.00	25.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
424010	INTEREST CD AND MONEY MK							
A6772	424010 INTEREST	-.35	.00	.00	.00	.00	.00	.0%
426500	SALES SCRAP AND EXCESS							
A6772	426500 SALE	-10.00	.00	.00	.00	.00	.00	.0%
A6772	426500 3C1 SALE	-647.00	.00	.00	.00	.00	.00	.0%
A6772	426500 C2 SALE	-1,110.75	.00	.00	.00	.00	.00	.0%
A6772	426500 EISEP SALE	-157.50	.00	.00	.00	.00	.00	.0%
A6772	426500 SNAP SALE	-549.75	.00	.00	.00	.00	.00	.0%
426800	INSURANCE RECOVERIES							
A6772	426800 INS REC	.00	.00	-3,790.80	.00	.00	.00	.0%
426831	DISABILITY INSUR RECOVER							
A6772	426831 DISABILITY	-4,454.00	.00	.00	.00	.00	.00	.0%
427050	GIFTS AND DONATIONS							
A6772	427050 DONATION	-15,455.75	.00	-14,638.26	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A6772	427090 H/I	.00	-21,282.00	-21,282.00	.00	.00	.00	-100.0%
427091	HI INCENTIVE SICK							
A6772	427091 HI ENHANCE	-2,880.00	.00	.00	.00	.00	.00	.0%
427092	HI INCENTIVE LONGEVITY							
A6772	427092 HI ENHANCE	-450.00	.00	.00	.00	.00	.00	.0%
427093	HI INCENTIVE COUNTY CONTRIB							
A6772	427093 HI ENHANCE	-135.00	.00	.00	.00	.00	.00	.0%
427094	RETIREEES' H/I CONTRIBUTI							
A6772	427094 HI ENHANCE	.00	-10,929.00	-10,929.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
434016	ST AID	AHI/DSRIP							
A6772	434016	STATE	.00	.00	-169,935.15	.00	.00	.00	.0%
437720	STATE AID	COMM SERV AGIN							
A6772	437720	STATE	-105,284.44	-99,028.00	-99,028.00	-99,028.00	-99,028.00	.00	.0%
437721	STATE AID	AGING CSI							
A6772	437721	STATE	-1,083.05	-1,064.00	-1,064.00	-1,064.00	-1,064.00	.00	.0%
437722	STATE AID-SNAP	WIN							
A6772	437722	STATE	-222,207.92	-208,693.00	-213,907.08	-208,693.00	-208,693.00	.00	.0%
437723	AGING STATE AID	EISEP							
A6772	437723	STATE	-165,955.04	-178,749.00	-178,749.00	-178,749.00	-178,749.00	.00	.0%
437724	AAA TRANSPORTATION	PROGR							
A6772	437724	STATE	-7,807.94	-5,600.00	-5,600.00	-5,600.00	-5,600.00	.00	.0%
437725	ST AID	AGING NY CONNECTS							
A6772	437725	STATE	-216,636.99	-231,590.00	-231,590.00	-231,590.00	-231,590.00	.00	.0%
437727	STATE AID- AGING								
A6772	437727	UNMET S/A AGING	.00	.00	-85,000.00	-85,000.00	-85,000.00	.00	.0%
438010	STATE AID	-AGING ARTS							
A6772	438010	AGING ARTS	.00	.00	-4,500.00	.00	.00	.00	.0%
A6772	438010	ART AGING ARTS	.00	.00	.00	.00	.00	.00	.0%
440890	FED AID	OTHER							
A6772	440890	ARA FA OTHER	-21,530.00	.00	.00	.00	.00	.00	.0%
444012	F/A	COVID19							
A6772	444012	FEDERAL	-44,108.40	.00	-252,267.54	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
447720 A6772	FED AID AGING IIIB 447720 FEDERAL	-42,226.00	-41,380.00	-41,380.00	-41,380.00	-41,380.00	.00	.0%
447721 A6772	FED AID 3C1 447721 FEDERAL	-60,432.00	-59,934.00	-59,934.00	-60,100.00	-60,100.00	.00	.3%
447722 A6772	FED AID AGING 3C2 447722 FEDERAL	-32,644.00	-31,635.00	-109,676.27	-32,644.00	-32,644.00	.00	3.2%
447723 A6772	FED AID AGING IIIC I USD 447723 FEDERAL	-4,735.62	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%
447724 A6772	FED AID AGING IIIC 2 USD 447724 FEDERAL	-39,532.16	-62,362.00	-62,362.00	-62,362.00	-62,362.00	.00	.0%
447725 A6772	FED AID AGING USDA SNAP 447725 FEDERAL	-12,985.22	-22,407.00	-22,407.00	-22,407.00	-22,407.00	.00	.0%
447726 A6772	FED AID AGING USDA EISEP 447726 FEDERAL	-1,770.71	-2,994.00	-2,994.00	-2,994.00	-2,994.00	.00	.0%
447727 A6772	FED AID AGING IIID 447727 FEDERAL	-3,407.00	-3,397.00	-3,397.00	-3,330.00	-3,330.00	.00	-2.0%
447728 A6772	FEDERAL AID-HICAP AGING 447728 FEDERAL	-34,668.22	-33,617.00	-33,617.00	-33,617.00	-33,617.00	.00	.0%
447729 A6772	FED AID IIIIE CAREGIVER 447729 FEDERAL	-28,227.97	-28,356.00	-38,112.22	-28,693.00	-28,693.00	.00	1.2%
447730 A6772	FED AID MIPPA 447730 FEDERAL	-13,165.78	-13,090.00	-13,090.00	-16,292.00	-16,292.00	.00	24.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
General Fund							
TOTAL OFFICE FOR AGING	-1,189,635.27	-1,142,357.00	-1,765,500.32	-1,193,843.00	-1,193,843.00	.00	4.5%
TOTAL OFFICE FOR AGING	-1,189,635.27	-1,142,357.00	-1,765,500.32	-1,193,843.00	-1,193,843.00	.00	4.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
6989	CDBG GRANTS							
A6989	ECONOMIC DEVELOPMENT							
419891	PROGRAM INCOME HOU							
A6989	419891 PROGRAM	-45,625.40	.00	.00	.00	.00	.00	.0%
427010	REFUND OF PRIOR YEAR EXP							
A6989	427010 14-1 REF PRIO	-16,575.37	.00	.00	.00	.00	.00	.0%
449102	F/A 382HR382-19							
A6989	449102 FEDERAL	-187,438.80	.00	.00	.00	.00	.00	.0%
A6989	449102 22-4 FEDERAL	.00	.00	.00	-990,216.00	-990,216.00	.00	.0%
449971	CDGB DISASTER RECOV GULF							
A6989	449971 14-1 FEDERAL	-835,058.52	.00	.00	.00	.00	.00	.0%
449972	DR GULF/BEEDE PHASE 3							
A6989	449972 14-1 FEDERAL	-461,127.58	.00	.00	.00	.00	.00	.0%
449973	CDBG DR JAY COM CENTER							
A6989	449973 14-1 FEDERAL	-109,316.98	.00	.00	.00	.00	.00	.0%
449974	CDBG DR EAST BRANCH AUSA							
A6989	449974 14-1 FEDERAL	-659,637.55	.00	.00	.00	.00	.00	.0%
449985	HOME OWNER 382HO335-19							
A6989	449985 FEDERAL	-22,277.39	.00	.00	.00	.00	.00	.0%
449986	F/A 382MH365-19							
A6989	449986 FEDERAL	-43,224.60	.00	.00	.00	.00	.00	.0%
	TOTAL ECONOMIC DEVELOPMENT	-2,380,282.19	.00	.00	-990,216.00	-990,216.00	.00	.0%
	TOTAL CDBG GRANTS	-2,380,282.19	.00	.00	-990,216.00	-990,216.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
7180 SNOWMOBILE TRAIL							
A7180 SPECIAL RECREATION							
438890 ST AID SNOWMOBILE							
A7180 438890 STATE AID	-59,845.96	.00	.00	.00	.00	.00	.0%
TOTAL SPECIAL RECREATION	-59,845.96	.00	.00	.00	.00	.00	.0%
TOTAL SNOWMOBILE TRAIL	-59,845.96	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
7310	YOUTH BUREAU							
A7310	YOUTH BUREAU							
420700	PRIVATE YOUTH CONTRIBUTI							
A7310	420700 PRIV YOUTH	-125.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%
420701	PRIVATE CON-LEARN TO SWI							
A7310	420701 PRIV SWIM	.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00	.0%
427050	GIFTS AND DONATIONS							
A7310	427050 GIFT	-1,500.00	.00	.00	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A7310	427090 H/I	.00	-5,836.00	-5,836.00	.00	.00	.00	.0%
427094	RETIREEES' H/I CONTRIBUTI							
A7310	427094 HI ENHANCE	.00	-5,837.00	-5,837.00	.00	.00	.00	.0%
438201	STATE AID YOUTH PROGRAMS							
A7310	438201 STATE	-42,142.00	-43,542.00	-43,542.00	-43,542.00	-43,542.00	.00	.0%
438202	ST AID YOUTH FOOD							
A7310	438202 STATE	-1,140.00	-2,400.00	-2,400.00	-2,400.00	-2,400.00	.00	.0%
440890	FED AID OTHER							
A7310	440890 ARA FA OTHER	-2,153.00	.00	.00	.00	.00	.00	.0%
448200	FED AID YTH FOOD USDA							
A7310	448200 FEDERAL	-31,122.00	-57,600.00	-57,600.00	-57,600.00	-57,600.00	.00	.0%
	TOTAL YOUTH BUREAU	-78,182.00	-120,215.00	-120,215.00	-108,542.00	-108,542.00	.00	-9.7%
A7321	YTH BUREAU-ALL SPORTS							
427050	GIFTS AND DONATIONS							
A7321	427050 DONATION	-500.00	-500.00	-500.00	-500.00	-500.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
TOTAL YTH BUREAU-ALL SPORTS	-500.00	-500.00	-500.00	-500.00	-500.00	.00	.0%
TOTAL YOUTH BUREAU	-78,682.00	-120,715.00	-120,715.00	-109,042.00	-109,042.00	.00	-9.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
8020	COMMUNITY RESOURCES							
A8020	COMMUNITY RESOURCES							
411130	OCCUPANCY TAX							
A8020	411130 OCC TAX	.00	-25,000.00	-25,000.00	.00	.00	.00	.0%
421890	GRANT ADMIN INCOME							
A8020	421890 GRANT ADM	-5,157.22	-5,000.00	-5,000.00	-25,000.00	-25,000.00	.00	400.0%
427090	CONTRIBUTIONS H/I							
A8020	427090 H/I	.00	-23,434.00	-23,434.00	.00	.00	.00	-100.0%
427091	HI INCENTIVE SICK							
A8020	427091 HI ENHANCE	-1,800.00	.00	.00	.00	.00	.00	.0%
427092	HI INCENTIVE LONGEVITY							
A8020	427092 HI ENHANCE	-1,557.25	.00	.00	.00	.00	.00	.0%
427093	HI INCENTIVE COUNTY CONTRIB							
A8020	427093 HI ENHANCE	-467.18	.00	.00	.00	.00	.00	.0%
427094	RETIREEES' H/I CONTRIBUTI							
A8020	427094 HI ENHANCE	.00	-2,264.00	-2,264.00	.00	.00	.00	-100.0%
430890	OTHER STATE AID							
A8020	430890 STATE	-228.40	.00	-255,252.51	.00	.00	.00	.0%
439891	SEPTIC SYSTEM GRANT							
A8020	439891 STATE	-36,757.50	.00	-300,000.00	-433,242.50	-433,242.50	.00	.0%
440890	FED AID OTHER							
A8020	440890 ARA FA OTHER	-12,918.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
TOTAL COMMUNITY RESOURCES	-58,885.55	-55,698.00	-610,950.51	-458,242.50	-458,242.50	.00	722.7%
TOTAL COMMUNITY RESOURCES	-58,885.55	-55,698.00	-610,950.51	-458,242.50	-458,242.50	.00	722.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
8720	FISHERIES							
A8720	FISHERIES							
411130	OCCUPANCY TAX							
A8720	411130 OCC TAX	.00	-60,000.00	-103,366.50	-60,000.00	-60,000.00	.00	.0%
420892	FISH HATCHERY INCOME							
A8720	420892 FISH	.00	-4,100.00	-4,100.00	.00	.00	.00	.0%
427010	REFUND OF PRIOR YEAR EXP							
A8720	427010 REF PRIO	-126.18	.00	.00	.00	.00	.00	.0%
427050	GIFTS AND DONATIONS							
A8720	427050 DONATION	-1,800.00	.00	.00	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
A8720	427090 H/I	.00	-5,952.00	-5,952.00	.00	.00	.00	-100.0%
427091	HI INCENTIVE SICK							
A8720	427091 HI ENHANCE	-1,980.00	.00	.00	.00	.00	.00	.0%
427094	RETIREEES' H/I CONTRIBUTI							
A8720	427094 HI ENHANCE	.00	-1,617.16	-1,617.16	.00	.00	.00	.0%
439600	ST AID EMER DISASTER ASS							
A8720	439600 STATE	.00	-9,000.00	-9,000.00	.00	.00	.00	.0%
440890	FED AID OTHER							
A8720	440890 ARA FA OTHER	-6,425.14	.00	.00	.00	.00	.00	.0%
449100	FED AID NORTHERN BORDER							
A8720	449100 FEDERAL	.00	.00	-119,594.08	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
449600	FED AID DISASTER ASSISTANCE							
A8720	449600 FEDERAL	.00	-54,000.00	-54,000.00	.00	.00	.00	.0%
	TOTAL FISHERIES	-10,331.32	-134,669.16	-297,629.74	-60,000.00	-60,000.00	.00	-55.4%
	TOTAL FISHERIES	-10,331.32	-134,669.16	-297,629.74	-60,000.00	-60,000.00	.00	-55.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
8750	AG & LVSTCK - FAIRGROUNDS							
A8750	AG & LVSTCK - FAIRGROUNDS							
411130	OCCUPANCY TAX							
A8750	411130 OCC TAX	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00	.0%
424100	RENTAL SPACE							
A8750	424100 RENTAL	-7,945.00	-8,000.00	-8,000.00	-5,000.00	-5,000.00	.00	-37.5%
427090	CONTRIBUTIONS H/I							
A8750	427090 H/I	.00	-3,993.00	-3,993.00	.00	.00	.00	.0%
	TOTAL AG & LVSTCK - FAIRGROU	-47,945.00	-51,993.00	-51,993.00	-45,000.00	-45,000.00	.00	-13.4%
	TOTAL AG & LVSTCK - FAIRGROU	-47,945.00	-51,993.00	-51,993.00	-45,000.00	-45,000.00	.00	-13.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
9060 EMPLOYEE BENEFITS-UNALLOC							
A9060 EMPLOYEE BENEFITS-UNALLOC							
427000 MEDICARE D SUBSIDY							
A9060 427000 MEDICARE D	-141,651.96	.00	.00	-141,652.00	-141,652.00	.00	.0%
TOTAL EMPLOYEE BENEFITS-UNAL	-141,651.96	.00	.00	-141,652.00	-141,652.00	.00	.0%
TOTAL EMPLOYEE BENEFITS-UNAL	-141,651.96	.00	.00	-141,652.00	-141,652.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
9701	DEBT SERVICE PRINCIPAL							
A9701	DEBT SERVICE PRINCIPAL							
450310	INTERFUND TRANSFERS							
A9701	450310 TRANSFER	-500,000.00	.00	.00	.00	.00	.00	.0%
	TOTAL DEBT SERVICE PRINCIPAL	-500,000.00	.00	.00	.00	.00	.00	.0%
	TOTAL DEBT SERVICE PRINCIPAL	-500,000.00	.00	.00	.00	.00	.00	.0%
	TOTAL General Fund	-104,215,552.77	-100,968,008.71	-105,237,669.09	-102,881,681.12	-107,969,403.97	.00	1.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
County Road		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
3310	TRAFFIC CONTROL							
D3310	TRAFFIC CONTROL							
D3310	426556 SALE	-3,827.58	-5,000.00	-5,000.00	-3,500.00	-3,500.00	.00	-30.0%
426557	SALE OF LABOR-TOWNS							
D3310	426557 SALE	-3,929.08	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%
426558	SALE OF SIGN MATERIALS							
D3310	426558 SIGN MAT	-807.80	-5,000.00	-5,000.00	-3,500.00	-3,500.00	.00	-30.0%
426559	SALE OF SIGN MTL-TOWNS							
D3310	426559 SIGN TOWN	-6,098.94	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%
440890	FED AID OTHER							
D3310	440890 ARA FA OTHER	-4,306.00	.00	.00	.00	.00	.00	.0%
	TOTAL TRAFFIC CONTROL	-18,969.40	-20,000.00	-20,000.00	-17,000.00	-17,000.00	.00	-15.0%
	TOTAL TRAFFIC CONTROL	-18,969.40	-20,000.00	-20,000.00	-17,000.00	-17,000.00	.00	-15.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
County Road		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
5010	HIGHWAY & STREET ADMIN							
D5010	HIGHWAY & STREET ADMIN							
412900	REAL PROPERTY FEES							
D5010	412900 RPT FEE	-44.50	-50.00	-50.00	.00	.00	.00	.0%
426500	SALES SCRAP AND EXCESS							
D5010	426500 SALE	-26,589.00	.00	.00	.00	.00	.00	.0%
426550	MINOR SALES							
D5010	426550 SALE	-63.00	.00	.00	.00	.00	.00	.0%
427090	CONTRIBUTIONS H/I							
D5010	427090 H/I	.00	-97,645.37	-97,645.37	.00	.00	.00	.0%
427091	HI INCENTIVE SICK							
D5010	427091 HI ENHANCE	-900.00	.00	.00	.00	.00	.00	.0%
427092	HI INCENTIVE LONGEVITY							
D5010	427092 HI ENHANCE	-1,160.00	.00	.00	.00	.00	.00	.0%
427093	HI INCENTIVE COUNTY CONTRIB							
D5010	427093 HI ENHANCE	-348.00	.00	.00	.00	.00	.00	.0%
427094	RETIREEES' H/I CONTRIBUTI							
D5010	427094 HI ENHANCE	.00	-37,954.00	-37,954.00	.00	.00	.00	.0%
427701	UNCLASSIFIED REVENUE							
D5010	427701 UNCLASS	-77.50	.00	.00	.00	.00	.00	.0%
435010	CONSOLIDATED HWAY AID							
D5010	435010 STATE	-983,134.88	-2,733,328.02	-2,733,328.02	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	PCT
County Road			ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
435013	PAVE NY								
D5010	435013	S/A PAVE	-783,082.09	-757,822.42	-757,822.42	.00	.00	.00	.0%
435014	S/A EXTREME WINTER RECOVERY								
D5010	435014	STATE	-185,517.83	.00	-519,996.49	.00	.00	.00	.0%
440890	FED AID OTHER								
D5010	440890	ARA FA OTHER	-12,968.74	.00	.00	.00	.00	.00	.0%
450310	INTERFUND TRANSFERS								
D5010	450310	TRANSFER	-9,196,804.00	-9,832,947.75	-9,832,947.75	-9,757,072.81	-9,610,272.67	.00	-.8%
	TOTAL HIGHWAY & STREET ADMIN		-11,190,689.54	-13,459,747.56	-13,979,744.05	-9,757,072.81	-9,610,272.67	.00	-27.5%
	TOTAL HIGHWAY & STREET ADMIN		-11,190,689.54	-13,459,747.56	-13,979,744.05	-9,757,072.81	-9,610,272.67	.00	-27.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
County Road		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
5020	ENGINEERING							
D5020	ENGINEERING							
426556	SALE OF LABOR							
D5020	426556 SALE	-13,457.07	.00	.00	-54,598.00	-54,598.00	.00	.0%
427091	HI INCENTIVE SICK							
D5020	427091 EMPLOYEE	-900.00	.00	.00	.00	.00	.00	.0%
440890	FED AID OTHER							
D5020	440890 ARA FA OTHER	-6,892.88	.00	.00	.00	.00	.00	.0%
	TOTAL ENGINEERING	-21,249.95	.00	.00	-54,598.00	-54,598.00	.00	.0%
	TOTAL ENGINEERING	-21,249.95	.00	.00	-54,598.00	-54,598.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
County Road		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
5110	MAINTENANCE OF ROADS							
D5110	MAINTENANCE OF ROADS							
426556	SALE OF LABOR							
D5110	426556 SALE	-55,037.11	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00	.0%
426557	SALE OF LABOR-TOWNS							
D5110	426557 SALE	-111,885.73	-120,000.00	-120,000.00	-80,000.00	-80,000.00	.00	-33.3%
426560	SALE OF MATERIALS							
D5110	426560 SALE	-5,320.63	-5,000.00	-5,000.00	.00	.00	.00	.0%
426561	SALE OF MATERIALS-TOWNS							
D5110	426561 SALE	-2,067.16	.00	.00	-5,000.00	-5,000.00	.00	.0%
426800	INSURANCE RECOVERIES							
D5110	426800 INS REC	-4,733.37	.00	.00	.00	.00	.00	.0%
427091	HI INCENTIVE SICK							
D5110	427091 HI ENHANCE	-2,700.00	.00	.00	.00	.00	.00	.0%
440890	FED AID OTHER							
D5110	440890 ARA FA OTHER	-43,351.10	.00	.00	.00	.00	.00	.0%
	TOTAL MAINTENANCE OF ROADS	-225,095.10	-165,000.00	-165,000.00	-125,000.00	-125,000.00	.00	-24.2%
	TOTAL MAINTENANCE OF ROADS	-225,095.10	-165,000.00	-165,000.00	-125,000.00	-125,000.00	.00	-24.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
5112 PERMANENT IMPROVEMENTS							
D5112 PERMANENT IMPROVEMENTS							
435010 CONSOLIDATED HWAY AID							
D5112 435010 STATE	.00	.00	.00	-5,129,552.20	-5,129,552.20	.00	.0%
435013 PAVE NY							
D5112 435013 S/A PAVE	.00	.00	.00	-757,851.31	-757,851.31	.00	.0%
435014 S/A EXTREME WINTER RECOVERY							
D5112 435014 STATE	.00	.00	.00	-519,996.49	-519,996.49	.00	.0%
TOTAL PERMANENT IMPROVEMENTS	.00	.00	.00	-6,407,400.00	-6,407,400.00	.00	.0%
TOTAL PERMANENT IMPROVEMENTS	.00	.00	.00	-6,407,400.00	-6,407,400.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
County Road		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
5142	SNOW REMOVAL							
D5142	SNOW REMOVAL							
426562	SALT REIMBURSEMENT							
D5142	426562 SALT	-1,210,750.36	-1,306,615.00	-1,306,615.00	-1,593,600.00	-1,593,600.00	.00	22.0%
426563	SAND MIX SOLD TO BLD&GRD							
D5142	426563 SAND	-6,728.89	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%
	TOTAL SNOW REMOVAL	-1,217,479.25	-1,311,615.00	-1,311,615.00	-1,598,600.00	-1,598,600.00	.00	21.9%
	TOTAL SNOW REMOVAL	-1,217,479.25	-1,311,615.00	-1,311,615.00	-1,598,600.00	-1,598,600.00	.00	21.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
County Road		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
5144	SNOW REMOVAL STATE							
D5144	SNOW REMOVAL STATE							
423020	SNOW REMOVAL OTHER GOVT							
D5144	423020 SNOW OTH	-30,139.63	-20,500.00	-20,500.00	-20,000.00	-20,000.00	.00	-2.4%
	TOTAL SNOW REMOVAL STATE	-30,139.63	-20,500.00	-20,500.00	-20,000.00	-20,000.00	.00	-2.4%
	TOTAL SNOW REMOVAL STATE	-30,139.63	-20,500.00	-20,500.00	-20,000.00	-20,000.00	.00	-2.4%
	TOTAL County Road	-12,703,622.87	-14,976,862.56	-15,496,859.05	-17,979,670.81	-17,832,870.67	.00	20.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Road Machinery		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
5130	ROAD MACHINERY							
DM5130	ROAD MACHINERY							
DM5130	424010 INTEREST	-864.75	.00	.00	.00	.00	.00	.0%
424140	RENTAL-EQUIP OTHER GOVER							
DM5130	424140 RENTAL-OTH	-84,670.15	-55,000.00	-55,000.00	-22,000.00	-22,000.00	.00	-60.0%
426500	SALES SCRAP AND EXCESS							
DM5130	426500 SALE SCRAP	-12,615.84	.00	.00	.00	.00	.00	.0%
426551	SALE OF GAS AND OIL							
DM5130	426551 GAS	-184,792.74	-160,000.00	-160,000.00	-180,000.00	-180,000.00	.00	12.5%
426552	SALE OF GAS/OIL-TOWNS							
DM5130	426552 GAS TOWN	-24,284.99	-20,000.00	-20,000.00	-30,000.00	-30,000.00	.00	50.0%
426553	SALE OF PARTS AND LABOR							
DM5130	426553 PARTS	-174,978.25	-210,000.00	-210,000.00	-36,000.00	-36,000.00	.00	-82.9%
426554	SALE OF PARTS/LABOR S.W.							
DM5130	426554 SALE SW	-12,491.24	-20,000.00	-20,000.00	.00	.00	.00	.0%
426555	SALE OF PARTS/LABOR TOWN							
DM5130	426555 LABOR TN	-14,436.61	-10,000.00	-10,000.00	-3,000.00	-3,000.00	.00	-70.0%
426556	SALE OF LABOR							
DM5130	426556 LABOR	-12,860.88	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	.0%
426561	SALE OF MATERIALS-TOWNS							
DM5130	426561 MAT TOWN	.00	.00	.00	.00	.00	.00	.0%
426564	SALE OF GRAVEL							
DM5130	426564 SALE GRAV	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Road Machinery		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
426565	REIMBURSE CTY RD MATERIA							
DM5130	426565 REIMB MAT	-1,531.79	-24,000.00	-24,000.00	-24,000.00	-24,000.00	.00	.0%
427090	CONTRIBUTIONS H/I							
DM5130	427090 H/I	.00	-31,477.00	-31,477.00	.00	.00	.00	-100.0%
427091	HI INCENTIVE SICK							
DM5130	427091 HI ENHANCE	-3,060.00	.00	.00	.00	.00	.00	.0%
428011	RENTAL OF EQUIP-CTY ROAD							
DM5130	428011 RENT EQUIP	.00	-510,850.00	-510,850.00	-510,850.00	-510,850.00	.00	.0%
428012	RENT OF EQUIP-OTHER DEPT							
DM5130	428012 RENT OTHER	-35,700.45	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	.0%
428016	SALE OF GAS INTERDEPT							
DM5130	428016 GAS INTERD	-108,044.44	-60,000.00	-60,000.00	-240,000.00	-240,000.00	.00	300.0%
428017	SALE OF PARTS/LABOR INTERDEPT							
DM5130	428017 P/L INTERD	-81,951.47	.00	.00	-120,000.00	-120,000.00	.00	.0%
428018	SALE OF PART/LABOR SOLID WASTE							
DM5130	428018 P/L SW	-6,436.95	.00	.00	-12,000.00	-12,000.00	.00	.0%
435892	STATE AID WATER QUALITY							
DM5130	435892 STATE AID	.00	.00	.00	.00	.00	.00	.0%
440890	FED AID OTHER							
DM5130	440890 ARA FA OTHER	-12,918.00	.00	.00	.00	.00	.00	.0%
450310	INTERFUND TRANSFERS							
DM5130	450310 TRANSFER	-1,341,816.00	-1,498,237.63	-1,498,237.63	-1,844,811.36	-1,817,820.07	.00	23.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: Road Machinery	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
TOTAL ROAD MACHINERY	-2,113,454.55	-2,628,564.63	-2,628,564.63	-3,051,661.36	-3,024,670.07	.00	16.1%
TOTAL ROAD MACHINERY	-2,113,454.55	-2,628,564.63	-2,628,564.63	-3,051,661.36	-3,024,670.07	.00	16.1%
TOTAL Road Machinery	-2,113,454.55	-2,628,564.63	-2,628,564.63	-3,051,661.36	-3,024,670.07	.00	16.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
Enterprise Landfill							
8160 SOLID WASTE							
EL8160 SOLID WASTE							
EL8160 423760 TIP	-451,474.48	-504,000.00	-504,000.00	-512,000.00	-512,000.00	.00	1.6%
423761 EQUIPMENT RESERVE TIPPIN							
EL8160 423761 RESERVE	-246,040.80	-200,000.00	-200,000.00	-250,000.00	-250,000.00	.00	25.0%
424010 INTEREST CD AND MONEY MK							
EL8160 424010 INTEREST	-147.38	.00	.00	.00	.00	.00	.0%
424012 INTEREST ON RESERVE ACCT							
EL8160 424012 INT RES	-17.48	.00	.00	.00	.00	.00	.0%
426500 SALES SCRAP AND EXCESS							
EL8160 426500 SALE	-780.00	.00	.00	.00	.00	.00	.0%
430890 OTHER STATE AID							
EL8160 430890 STATE	-300,000.00	-20,000.00	-20,000.00	-320,000.00	-320,000.00	.00	1500.0%
430897 S/A HAZARDOUS WASTE							
EL8160 430897 STATE	.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	.0%
450310 INTERFUND TRANSFERS							
EL8160 450310 TRANSFER	-929,684.00	-983,315.00	-983,315.00	-671,778.00	-671,778.00	.00	-31.7%
TOTAL SOLID WASTE	-1,928,144.14	-1,757,315.00	-1,757,315.00	-1,803,778.00	-1,803,778.00	.00	2.6%
TOTAL SOLID WASTE	-1,928,144.14	-1,757,315.00	-1,757,315.00	-1,803,778.00	-1,803,778.00	.00	2.6%
TOTAL Enterprise Landfill	-1,928,144.14	-1,757,315.00	-1,757,315.00	-1,803,778.00	-1,803,778.00	.00	2.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Capital Projects		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1620	DPW-BLDG GRDS							
H1620	B&G CAPITAL PROJECT							
H1620	424010 INTEREST	-1.27	.00	.00	.00	.00	.00	.0%
H1620	424010 89-1 INTEREST	-1.49	.00	.00	.00	.00	.00	.0%
	TOTAL B&G CAPITAL PROJECT	-2.76	.00	.00	.00	.00	.00	.0%
	TOTAL DPW-BLDG GRDS	-2.76	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT		
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE		
1680	INFORMATION SYSTEMS DEPT								
H1680	CAPITAL PROJECTS IT								
450310	INTERFUND TRANSFERS								
H1680	450310	TRANSFER	.00	.00	-121,553.50	.00	.00	.00	.0%
	TOTAL CAPITAL PROJECTS IT		.00	.00	-121,553.50	.00	.00	.00	.0%
	TOTAL INFORMATION SYSTEMS DE		.00	.00	-121,553.50	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT	
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE	
3020	COMMUNICATIONS							
H3021	CAPITAL PROJECTS - DISPATCH							
424016	INTEREST ON BOND ACT CD							
H3021	424016 06-3 INTEREST	-1,686.92	.00	.00	.00	.00	.00	.0%
450310	INTERFUND TRANSFERS							
H3021	450310 22-2 TRANSFER	.00	.00	-728,552.04	.00	.00	.00	.0%
	TOTAL CAPITAL PROJECTS - DIS	-1,686.92	.00	-728,552.04	.00	.00	.00	.0%
	TOTAL COMMUNICATIONS	-1,686.92	.00	-728,552.04	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
3150 COUNTY JAIL							
H3150 JAIL PROJECT							
424016 INTEREST ON BOND ACT CD							
H3150 424016 INTEREST	-12.94	.00	.00	.00	.00	.00	.0%
H3150 424016 98-3A INTEREST	-1.91	.00	.00	.00	.00	.00	.0%
TOTAL JAIL PROJECT	-14.85	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY JAIL	-14.85	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
3640 EMERGENCY SERVICES/DIS PR							
H3641 Capital Projects							
439600 ST AID EMER DISASTER ASS							
H3641 439600 STATE	-4,130.40	.00	.00	.00	.00	.00	.0%
449600 FED AID DISASTER ASSISTANCE							
H3641 449600 19-5 FEDERAL	-66,979.72	.00	.00	.00	.00	.00	.0%
TOTAL Capital Projects	-71,110.12	.00	.00	.00	.00	.00	.0%
TOTAL EMERGENCY SERVICES/DIS	-71,110.12	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
5112 PERMANENT IMPROVEMENTS							
H5112 PERMANENT IMPROVEMENTS							
424010 INTEREST CD AND MONEY MK							
H5112 424010 INTEREST	-.17	.00	.00	.00	.00	.00	.0%
H5112 424010 58A INTEREST	-.08	.00	.00	.00	.00	.00	.0%
435911 MARCHISELLI PROGRAM SA							
H5112 435911 15-1 STATE	-28,977.47	.00	.00	.00	.00	.00	.0%
445970 FED HBRR/STP FLEX 20.205							
H5112 445970 15-1 FEDERAL	-1,172,769.35	.00	.00	.00	.00	.00	.0%
TOTAL PERMANENT IMPROVEMENTS	-1,201,747.07	.00	.00	.00	.00	.00	.0%
TOTAL PERMANENT IMPROVEMENTS	-1,201,747.07	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Capital Projects		ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
5120	BRIDGE CONSTRUCTION							
H5120	BRIDGE CONSTRUCTION							
424011	INTEREST ON BORROWED FUN							
H5120	424011 INT BOR	-85.55	.00	.00	.00	.00	.00	.0%
H5120	424011 17-1U INTEREST	-63.86	.00	.00	.00	.00	.00	.0%
427010	REFUND OF PRIOR YEAR EXP							
H5120	427010 REF PRIO	-4,068.00	.00	.00	.00	.00	.00	.0%
435911	MARCHISELLI PROGRAM SA							
H5120	435911 17-8 STATE	-93,590.76	.00	.00	.00	.00	.00	.0%
435912	S/A CULVERT PROGRAM							
H5120	435912 19-1 STATE	-639,895.59	.00	.00	.00	.00	.00	.0%
445970	FED HBRR/STP FLEX 20.205							
H5120	445970 17-8 FEDERAL	-520,770.25	.00	.00	.00	.00	.00	.0%
449600	FED AID DISASTER ASSISTANCE							
H5120	449600 11-7H FEDERAL	-2,725.31	.00	.00	.00	.00	.00	.0%
H5120	449600 11-7L FEDERAL	.00	.00	.00	.00	.00	.00	.0%
450310	INTERFUND TRANSFERS							
H5120	450310 17-1 TRANSFER	-135,000.00	.00	.00	.00	.00	.00	.0%
H5120	450310 17-8 TRANSFER	-134,169.00	.00	.00	.00	.00	.00	.0%
H5120	450310 22-1 TRANSFER	-135,000.00	.00	.00	.00	.00	.00	.0%
457100	SERIAL BOND REVENU							
H5120	457100 17-1 LT BOND	.00	.00	.00	.00	.00	.00	.0%
	TOTAL BRIDGE CONSTRUCTION	-1,665,368.32	.00	.00	.00	.00	.00	.0%
	TOTAL BRIDGE CONSTRUCTION	-1,665,368.32	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
5130 ROAD MACHINERY							
H5130 CAPITAL PROJECT- DM FUND							
435892 STATE AID WATER QUALITY							
H5130 435892 20-3 WATER	.00	.00	.00	.00	.00	.00	.0%
450310 INTERFUND TRANSFERS							
H5130 450310 TRANSFER	-69,898.00	.00	.00	.00	.00	.00	.0%
H5130 450310 20-3 TRANSFER	-55,346.00	.00	.00	.00	.00	.00	.0%
457310 BAN REDEEMED-APPROPRIATION							
H5130 457310 16-2 LT BAN	-499,000.00	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL PROJECT- DM FU	-624,244.00	.00	.00	.00	.00	.00	.0%
TOTAL ROAD MACHINERY	-624,244.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT		
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE		
8020	COMMUNITY RESOURCES								
H8022	ESSEX COUNTY UTILITY PROGRAM								
439890	STATE AID -OTHER								
H8022	439890	H&C OTHER	.00	-710,072.15	-710,072.15	-1,038,011.44	-1,038,011.44	.00	46.2%
	TOTAL ESSEX COUNTY UTILITY P		.00	-710,072.15	-710,072.15	-1,038,011.44	-1,038,011.44	.00	46.2%
H8023	NYSERDA GREEN #2								
439890	STATE AID -OTHER								
H8023	439890	15-2 H&C OTHER	-20,500.00	.00	.00	.00	.00	.00	.0%
	TOTAL NYSERDA GREEN #2		-20,500.00	.00	.00	.00	.00	.00	.0%
	TOTAL COMMUNITY RESOURCES		-20,500.00	-710,072.15	-710,072.15	-1,038,011.44	-1,038,011.44	.00	46.2%
	TOTAL Capital Projects		-3,584,674.04	-710,072.15	-1,560,177.69	-1,038,011.44	-1,038,011.44	.00	46.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT		
Self Insurance	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE		
1931	LIABILITY/UNEMPLOYMENT								
MS1931	SELF INSURANCE/LIABILITY								
MS1931	424013	INTEREST	-2,892.06	.00	.00	.00	.00	.0%	
427010	REFUND OF PRIOR YEAR EXP								
MS1931	427010	REF PRIO	-48,483.72	.00	.00	.00	.00	.0%	
427700	PHARMACY REBATES								
MS1931	427700	PHARMACY	-724,786.69	-365,000.00	-365,000.00	-365,000.00	.00	.0%	
428010	INTERFUND REVENUES								
MS1931	428010	INTER REV	-3,220,827.71	-3,523,618.00	-3,523,618.00	-3,523,618.00	-3,523,618.00	.00	.0%
	TOTAL SELF INSURANCE/LIABILI		-3,996,990.18	-3,888,618.00	-3,888,618.00	-3,888,618.00	-3,888,618.00	.00	.0%
	TOTAL LIABILITY/UNEMPLOYMENT		-3,996,990.18	-3,888,618.00	-3,888,618.00	-3,888,618.00	-3,888,618.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
Self Insurance	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
1932	ESSEX CTY FIRE AND AMBULANCE						
MS1932	ESSEX CTY FIRE AND AMBULANCE						
422220	PARTICIPANTS ASSESSMENTS						
MS1932	422220	W/C	-407,963.00	-450,000.00	-450,000.00	-450,000.00	.00 .0%
424010	INTEREST CD AND MONEY MK						
MS1932	424010	INTEREST	-285.52	.00	.00	.00	.00 .0%
	TOTAL ESSEX CTY FIRE AND AMB		-408,248.52	-450,000.00	-450,000.00	-450,000.00	.00 .0%
	TOTAL ESSEX CTY FIRE AND AMB		-408,248.52	-450,000.00	-450,000.00	-450,000.00	.00 .0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
Self Insurance	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
9050 UNEMPLOY-DEPT OF LABOR							
MS9050 UNEMPLOYMENT							
424014 INTEREST UNEMPLOYMENT							
MS9050 424014 INTEREST	-20.85	.00	.00	.00	.00	.00	.0%
428010 INTERFUND REVENUES							
MS9050 428010 INTER REV	.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	.0%
TOTAL UNEMPLOYMENT	-20.85	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	.0%
TOTAL UNEMPLOY-DEPT OF LABOR	-20.85	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	.0%
TOTAL Self Insurance	-4,405,259.55	-4,363,618.00	-4,363,618.00	-4,363,618.00	-4,363,618.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Requested	2023 Recommended	2023 Approved	PCT CHANGE
Workers Compensation							
1710 WORKERS COMP ADMINISTRAT							
S1710 WORKERS COMP ADMINISTRAT							
S1710 422221 CTY ASSESS	-828,290.00	-762,421.00	-762,421.00	-732,237.00	-732,237.00	.00	-4.0%
422222 TOWN PARTICIPANT ASSESS							
S1710 422222 TOWN PART	-656,676.83	-651,074.00	-651,074.00	-630,878.00	-630,878.00	.00	-3.1%
424010 INTEREST CD AND MONEY MK							
S1710 424010 INT CD	-1,048.32	.00	.00	.00	.00	.00	.0%
426830 15-8 W/C RECOVERIES							
S1710 426830 W/C REC	-7,506.24	.00	.00	.00	.00	.00	.0%
TOTAL WORKERS COMP ADMINISTR	-1,493,521.39	-1,413,495.00	-1,413,495.00	-1,363,115.00	-1,363,115.00	.00	-3.6%
TOTAL WORKERS COMP ADMINISTR	-1,493,521.39	-1,413,495.00	-1,413,495.00	-1,363,115.00	-1,363,115.00	.00	-3.6%
TOTAL Workers Compensation	-1,493,521.39	-1,413,495.00	-1,413,495.00	-1,363,115.00	-1,363,115.00	.00	-3.6%
GRAND TOTAL	-130,444,229.31	-126,817,936.05	-132,457,698.46	-132,481,535.73	-137,395,467.15	.00	4.5%

** END OF REPORT - Generated by Linda wolf **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
Workers Compensation	ACTUAL	ORIG BUD	REVISED BUD	Requested	Recommended	Approved	CHANGE
Sequence 1	1	Y	Y				
Sequence 2	3	Y	Y				
Sequence 3	9	Y	N				
Sequence 4	11	N	N				

Report title:
 11/10/2022 15:40 | Essex County, NY
 Linda.wolf | NEXT YEAR BUDGET COMPARISON REPORT

| P 1
 | bgnyrp

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

Report type: 5
 Budget level: 1
 Budget level 2: 2
 Budget level 3: 3
 Percentage change calculation method: 3
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: N
 Double space: N
 Suppress zero bdtg accts: Y
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria

Field Name	Field Value
Org	
Object	
Project	
Account type	Revenue
Account status	