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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
0000							
3100 GENERAL FUND REVENUE							
3100 304210 BAL FWD	.00	.00	-85,737.74	.00	.00	.00	
TOTAL GENERAL FUND REVENUE	.00	.00	-85,737.74	.00	.00	.00	
3133 FED PYMNTS IN LIEU OF TAXES							
3133 333000 FED PILOT	-23,075.00	-23,100.00	-23,100.00	-23,000.00	-23,000.00	-23,000.00	
TOTAL FED PYMNTS IN LIEU OF	-23,075.00	-23,100.00	-23,100.00	-23,000.00	-23,000.00	-23,000.00	
3135 STATE PAYMENTS IN LIEU OF TAXE							
3135 335200 FLPA	-66,330.28	-65,000.00	-65,000.00	-60,000.00	-60,000.00	-60,000.00	
TOTAL STATE PAYMENTS IN LIEU	-66,330.28	-65,000.00	-65,000.00	-60,000.00	-60,000.00	-60,000.00	
3141 GEN GOVERNMENT REVENUE							
3141 311110 UTILITY TX	-27,240,707.24	-27,240,700.00	-27,240,700.00	-32,400,000.00	-30,420,000.00	-30,550,000.00	
3141 311120 TIMBER	-60,351.79	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	
3141 311190 OTHER TAX	-3,529,811.34	-3,640,000.00	-3,640,000.00	-3,250,000.00	-3,100,000.00	-3,100,000.00	
3141 311200 PRIOR TAX	-105,514.76	-130,000.00	-130,000.00	-110,000.00	-100,000.00	-100,000.00	
3141 311310 MV TAXES	-59,971.57	-60,000.00	-60,000.00	-50,000.00	-50,000.00	-50,000.00	
3141 311315 TAVT	-1,255,989.40	-1,200,000.00	-1,200,000.00	-1,100,000.00	-1,100,000.00	-1,100,000.00	
3141 311316 AAVT	-37,557.83	-37,500.00	-37,500.00	-40,000.00	-40,000.00	-40,000.00	
3141 311320 MH TAXES	-59,917.97	-60,000.00	-60,000.00	-55,000.00	-55,000.00	-60,000.00	
3141 311340 INTANG TAX	-103,238.83	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	
3141 311350 RAILROAD	-20,454.94	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	
3141 311600 RE TRANSFR	-30,597.88	-25,000.00	-25,000.00	-30,000.00	-30,000.00	-30,000.00	
3141 311750 CABLE FEES	-79,014.09	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	
3141 313100 LOST	-4,803,913.19	-4,300,000.00	-4,300,000.00	-4,300,000.00	-4,300,000.00	-4,300,000.00	
3141 314200 ALCOHOL TX	-83,867.60	-85,000.00	-85,000.00	-70,000.00	-70,000.00	-70,000.00	
3141 316200 INS PR TAX	-1,185,130.08	-1,140,000.00	-1,140,000.00	-1,180,000.00	-1,180,000.00	-1,180,000.00	
3141 316300 BANK TAXES	-34,552.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	
3141 319000 PNLTY INT	-241,604.12	-230,000.00	-230,000.00	-200,000.00	-200,000.00	-240,000.00	
3141 321100 BEER & WIN	-8,355.00	-8,000.00	-8,000.00	-7,500.00	-7,500.00	-11,000.00	
3141 323100 BLDG PRMTS	-143,903.70	-125,000.00	-125,000.00	-130,000.00	-110,000.00	-125,000.00	
3141 331000 FEDGRT-DEA	-3,954.85	-8,000.00	-8,000.00	-4,000.00	-4,000.00	-8,000.00	
3141 331002 FEDGNT-FBI	-12,472.06	-14,000.00	-14,000.00	-2,000.00	-2,000.00	-2,000.00	
3141 331004 FED-SRCITI	-96,735.75	-80,000.00	-80,000.00	-85,000.00	-85,000.00	-85,000.00	
3141 331007 FEDGR-AIRP	-9,000.00	.00	.00	.00	.00	.00	

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ACCOUNTS FOR: GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
3141	332100	ARP REV.	.00	-22,000.00	-127,500.00	.00	.00	.00
3141	334005	STGRT-SRCI	-15,026.08	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-15,000.00
3141	334111	IND DEF GR	-12,794.30	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00
3141	341100	CT COST FE	-14,680.85	-15,000.00	-15,000.00	-12,000.00	-12,000.00	-12,000.00
3141	341200	RECORDING	-127,699.90	-110,000.00	-110,000.00	-110,000.00	-110,000.00	-110,000.00
3141	341600	TAG COL FE	-50,339.75	-46,000.00	-46,000.00	-45,000.00	-45,000.00	-50,000.00
3141	341910	QUALIFYING	-1,224.00	-1,500.00	-1,500.00	-500.00	-500.00	-500.00
3141	341930	LIST/MAPS	-50.00	-100.00	-100.00	-100.00	-100.00	-100.00
3141	341940	COMM ON TX	-1,913,446.90	-1,900,000.00	-1,900,000.00	-2,200,000.00	-2,200,000.00	-2,220,000.00
3141	346110	ANIMAL SVC	-2,966.25	-5,000.00	-5,000.00	-15,000.00	-15,000.00	-20,000.00
3141	351110	SUP CT FIN	-30,756.81	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
3141	351120	ST CT FINE	-376,788.15	-390,000.00	-390,000.00	-340,000.00	-340,000.00	-350,000.00
3141	351130	MAG CT FIN	-58,548.20	-65,000.00	-65,000.00	-55,000.00	-55,000.00	-70,000.00
3141	351150	PRO CT FIN	-55,209.60	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-50,000.00
3141	351160	JUV CT FIN	-921.50	-1,000.00	-1,000.00	-500.00	-500.00	-500.00
3141	351400	ARC DUI CT	-7,805.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
3141	361000	INTEREST	-18,161.56	-20,000.00	-20,000.00	-40,000.00	-40,000.00	-120,000.00
3141	371000	DONATIONS	.00	.00	-860.00	.00	.00	.00
3141	383000	INS REIMBU	.00	.00	.00	.00	.00	.00
3141	389000	MISC REV	-112,217.45	-40,000.00	-40,000.00	-35,000.00	-31,670.00	-42,080.00
3141	389100	MS REV WC	-63,638.00	.00	.00	.00	.00	.00
3141	389200	GCHRL	-86,971.73	-93,000.00	-93,000.00	-95,000.00	-95,000.00	-95,000.00
3141	391276	TFR HOSPIT	.00	.00	-1,250.00	.00	-2,500.00	-2,500.00
3141	392000	SALE OF PR	-94,066.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00
TOTAL GEN GOVERNMENT REVENUE			-42,249,928.02	-41,470,800.00	-41,578,410.00	-46,340,600.00	-44,179,770.00	-44,535,680.00
3142	PUBLIC SAFETY REVENUE							
3142	342100	SHRF SVCS	-26,737.49	-25,000.00	-25,000.00	-20,000.00	-20,000.00	-20,000.00
3142	342310	FINGERPRTN	-2,859.35	-5,000.00	-5,000.00	-2,500.00	-2,500.00	-2,500.00
3142	342330	HOUSING PR	-52,333.55	-45,000.00	-45,000.00	-25,000.00	-25,000.00	-25,000.00
3142	342902	SRO CONTRA	-287,324.14	-295,220.00	-324,130.00	-295,220.00	-429,400.00	-429,400.00
TOTAL PUBLIC SAFETY REVENUE			-369,254.53	-370,220.00	-399,130.00	-342,720.00	-476,900.00	-476,900.00
3145	AIRPORT REVENUE							
3145	345310	AIRPORT FE	-1,580.00	-1,600.00	-1,600.00	-1,100.00	-1,100.00	-2,000.00
TOTAL AIRPORT REVENUE			-1,580.00	-1,600.00	-1,600.00	-1,100.00	-1,100.00	-2,000.00
3147	RECREATION/CULTURE REVENUE							
3147	347200	REC FEES	.00	.00	.00	.00	.00	.00
3147	347200 6301	B-BALL REV	.00	.00	.00	-2,000.00	-2,000.00	-2,000.00

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
3147 347200 6302 PROGRAMS	-133.74	-500.00	-500.00	-1,000.00	-1,000.00	-1,000.00	
3147 347200 6304 ARCHERY	-120.98	.00	.00	-200.00	-200.00	-200.00	
3147 347200 6305 BASEBALL	-7,614.85	-15,000.00	-15,000.00	-16,000.00	-16,000.00	-17,000.00	
3147 347200 6307 CERAMICS	-3,232.75	-2,800.00	-2,800.00	-1,000.00	-1,000.00	-1,500.00	
3147 347200 6308 CHEER	-2,225.13	.00	.00	-500.00	-500.00	-3,000.00	
3147 347200 6309 FOOTBALL	-11,133.82	-7,000.00	-7,000.00	-7,500.00	-7,500.00	-8,000.00	
3147 347200 6310 SOCCER	-4,338.01	-5,000.00	-5,000.00	-7,000.00	-7,000.00	-7,000.00	
3147 347200 6311 TENNIS	-498.00	-500.00	-500.00	-500.00	-500.00	-500.00	
3147 347200 6312 YTHBSKBALL	-2,230.90	-5,000.00	-5,000.00	-6,500.00	-6,500.00	-7,000.00	
3147 347200 6313 AEROBICS	-6,173.06	-5,000.00	-5,000.00	-4,000.00	-4,000.00	-4,000.00	
3147 347200 6316 CONCESSION	-2,889.50	-5,000.00	-5,000.00	-15,000.00	-15,000.00	-17,500.00	
3147 347200 6317 REC FEES	.00	.00	.00	.00	.00	.00	
3147 347200 6318 VOLLEYBALL	-529.97	-500.00	-500.00	.00	.00	.00	
3147 347200 6319 KNOCKERBAL	.00	-500.00	-500.00	.00	.00	.00	
3147 347910 RENTALS	-41,113.02	-45,000.00	-45,000.00	-48,000.00	-48,000.00	-48,000.00	
TOTAL RECREATION/CULTURE REV	-82,233.73	-91,800.00	-91,800.00	-109,200.00	-109,200.00	-116,700.00	
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4010 ADMINISTRATION							
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4011100 COUNTY COMMISSIONERS							
4011100 511100 REG SALARY	44,891.77	51,500.00	51,500.00	76,500.00	97,100.00	97,100.00	
4011100 512101 BCBS	6,914.08	9,000.00	9,000.00	11,300.00	10,900.00	10,900.00	
4011100 512102 GG LIFE	191.74	200.00	200.00	200.00	200.00	200.00	
4011100 512103 DENTAL INS	251.87	300.00	300.00	300.00	300.00	300.00	
4011100 512200 FICA	2,771.09	3,200.00	3,200.00	4,800.00	6,100.00	6,100.00	
4011100 512300 MEDICARE	648.09	800.00	800.00	1,200.00	1,500.00	1,500.00	
4011100 512400 RETIREMENT	4,767.21	5,600.00	5,600.00	8,400.00	10,700.00	10,700.00	
4011100 512700 WC INS	180.22	300.00	300.00	300.00	300.00	300.00	
4011100 523100 INSURANCE	.00	1,910.00	1,910.00	1,910.00	1,910.00	1,910.00	
4011100 523500 TRAVEL	334.20	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
4011100 523600 DUES/FEES	3,470.00	300.00	300.00	300.00	300.00	300.00	
4011100 523700 TRAINING	3,014.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
4011100 531100 SUPPLIES	186.84	350.00	350.00	350.00	350.00	350.00	
4011100 531113 IRT PROG	1,300.00	.00	.00	.00	.00	.00	
4011100 572008 ARCHWAY PR	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
TOTAL COUNTY COMMISSIONERS	98,921.11	123,460.00	123,460.00	155,560.00	179,660.00	179,660.00	
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4011300 ADMINISTRATION							
4011300 511100 REG SALARY	484,679.50	553,500.00	553,500.00	583,900.00	583,900.00	583,900.00	
4011300 511300 OVERTIME	77.87	100.00	100.00	100.00	100.00	100.00	

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
4011300	512101	BCBS	63,167.69	72,900.00	72,900.00	91,100.00	88,200.00	88,200.00	
4011300	512102	GG LIFE	2,606.39	3,700.00	3,700.00	3,900.00	3,900.00	3,900.00	
4011300	512103	DENTAL	1,394.49	1,900.00	1,900.00	2,000.00	2,000.00	2,000.00	
4011300	512104	FAMILY Y	11,281.78	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	
4011300	512200	FICA	28,843.79	33,800.00	33,800.00	35,700.00	35,700.00	35,700.00	
4011300	512300	MEDICARE	6,811.90	8,000.00	8,000.00	8,400.00	8,400.00	8,400.00	
4011300	512400	RETIREMENT	57,173.04	61,500.00	61,500.00	64,900.00	64,900.00	64,900.00	
4011300	512700	WC INS	1,848.12	2,600.00	2,600.00	2,700.00	2,700.00	2,700.00	
4011300	521200	PROF SVCS	958.85	3,000.00	1,500.00	3,000.00	3,000.00	3,000.00	
4011300	521300	DRUG TESTS	14,582.48	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
4011300	522200	REPAIRS	1,209.65	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
4011300	522300	LEASES	4,048.63	5,000.00	5,500.00	5,000.00	5,000.00	5,000.00	
4011300	523100	INSURANCE	.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	
4011300	523200	COMMUNICAT	5,921.51	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
4011300	523300	ADS	1,426.25	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00	
4011300	523400	PRINTING	3,772.27	2,500.00	920.00	2,500.00	2,500.00	2,500.00	
4011300	523500	TRAVEL	538.85	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
4011300	523600	DUES/FEES	1,219.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
4011300	523700	TRAINING	2,129.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
4011300	523900	CONTRACTS	2,900.00	.00	.00	.00	.00	.00	
4011300	531100	SUPPLIES	7,263.71	8,000.00	9,500.00	8,000.00	8,000.00	8,000.00	
4011300	531112	VEH PARTS	.00	200.00	200.00	200.00	200.00	200.00	
4011300	531270	FUEL	4.73	1,600.00	1,600.00	1,600.00	2,000.00	2,000.00	
4011300	531300	FOOD	49.85	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
4011300	531600	SM EQUIPMT	6,001.37	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	
4011300	551101	FAC MAINT	96,146.99	.00	57,526.18	.00	.00	.00	
4011300	551102	VEH MAINT	400.24	.00	.00	.00	.00	.00	
4011300	579000	CONTINGENC	.00	441,870.00	57,850.00	500,000.00	450,000.00	450,000.00	
TOTAL ADMINISTRATION			806,457.95	1,262,300.00	934,226.18	1,375,130.00	1,322,630.00	1,322,630.00	
4011530	ADMINISTRATION LEGAL SERVICES								
4011530	521200	PROF SVCS	138,696.01	117,500.00	151,500.00	120,000.00	140,000.00	140,000.00	
TOTAL ADMINISTRATION LEGAL S			138,696.01	117,500.00	151,500.00	120,000.00	140,000.00	140,000.00	
4011535	DATA PROCESSING FEES								
4011535	521300	TECH SVCS	36,463.57	50,000.00	32,680.00	75,000.00	75,000.00	75,000.00	
4011535	522205	COMP SFTWR	.00	500.00	.00	500.00	450.00	450.00	
TOTAL DATA PROCESSING FEES			36,463.57	50,500.00	32,680.00	75,500.00	75,450.00	75,450.00	
4011555	RISK MANAGEMENT								
4011555	523100	INSURANCE	431,044.00	.00	.00	.00	.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
TOTAL RISK MANAGEMENT	431,044.00	.00	.00	.00	.00	.00	_____
4011560 AUDIT FEES							
4011560 521200 PROF SCVS	33,200.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	_____
TOTAL AUDIT FEES	33,200.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	_____
4011595 DUES AND FEES							
4011595 523600 DUES/FEES	3,310.00	3,500.00	3,550.00	3,550.00	3,550.00	3,550.00	_____
TOTAL DUES AND FEES	3,310.00	3,500.00	3,550.00	3,550.00	3,550.00	3,550.00	_____
4013920 TORNADO RESPONSE							
4013920 521300 TECH SCVS	58,500.00	.00	.00	.00	.00	.00	_____
TOTAL TORNADO RESPONSE	58,500.00	.00	.00	.00	.00	.00	_____
4015100 CORONA VIRUS DISEASE 19							
4015100 521300 TECH SCVS	592.80	.00	.00	.00	.00	.00	_____
4015100 523500 TRAVEL	160.00	.00	.00	.00	.00	.00	_____
4015100 531100 COVID-19	27,888.80	.00	.00	.00	.00	.00	_____
4015100 531600 SM EQUIPMT	15,217.18	.00	.00	.00	.00	.00	_____
4015100 542000 EQUIPMENT	119,776.67	.00	.00	.00	.00	.00	_____
TOTAL CORONA VIRUS DISEASE 1	163,635.45	.00	.00	.00	.00	.00	_____
TOTAL ADMINISTRATION	-41,022,173.47	-40,430,260.00	-40,964,361.56	-45,111,880.00	-43,093,680.00	-43,457,990.00	_____
4050 AIRPORT							
4057563 AIRPORT							
4057563 521200 PROF SCVS	.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	_____
4057563 522200 REPAIRS	3,424.03	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	_____
4057563 523100 INSURANCE	1,500.00	1,960.00	1,960.00	1,960.00	1,960.00	1,960.00	_____
4057563 523200 COMMUNICAT	.00	250.00	250.00	250.00	250.00	250.00	_____
4057563 523300 ADS	.00	100.00	100.00	100.00	100.00	100.00	_____
4057563 523500 TRAVEL	.00	250.00	250.00	250.00	250.00	250.00	_____
4057563 523600 DUES/FEES	400.00	400.00	400.00	400.00	400.00	400.00	_____
4057563 523700 TRAINING	.00	300.00	300.00	300.00	300.00	300.00	_____
4057563 531100 SUPPLIES	.00	500.00	500.00	500.00	500.00	500.00	_____
4057563 531230 ELECTRIC	2,752.43	3,200.00	3,200.00	3,200.00	3,400.00	3,400.00	_____
4057563 551101 FAC MAINT	4,525.43	.00	5,015.11	.00	.00	.00	_____

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
TOTAL AIRPORT	12,601.89	18,860.00	23,875.11	18,860.00	19,060.00	19,060.00	
TOTAL AIRPORT	12,601.89	18,860.00	23,875.11	18,860.00	19,060.00	19,060.00	
<hr/>							
4070 ANIMAL CONTROL							
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4073910 ANIMAL CONTROL							
4073910 511100 REG SALARY	131,586.07	176,100.00	176,100.00	295,000.00	185,800.00	229,400.00	
4073910 511300 OVERTIME	1,569.32	6,500.00	6,500.00	9,000.00	6,500.00	6,500.00	
4073910 512101 BCBS	16,981.06	37,000.00	37,000.00	46,300.00	44,800.00	58,400.00	
4073910 512102 GG LIFE	710.83	2,400.00	2,400.00	2,500.00	2,500.00	2,800.00	
4073910 512103 DENTAL INS	571.70	1,100.00	1,100.00	1,200.00	1,200.00	1,200.00	
4073910 512200 FICA	7,982.05	11,000.00	11,000.00	11,600.00	11,600.00	14,300.00	
4073910 512300 MEDICARE	1,866.80	2,600.00	2,600.00	2,700.00	2,700.00	3,400.00	
4073910 512400 RETIREMENT	15,568.49	20,160.00	20,160.00	21,300.00	21,300.00	24,800.00	
4073910 512700 WC INS	537.50	800.00	800.00	800.00	800.00	1,100.00	
4073910 521200 PROF SCVS	24,679.71	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
4073910 521300 TECH SCVS	1,650.00	10,000.00	10,000.00	6,000.00	10,000.00	10,000.00	
4073910 522200 REPAIRS	1,207.38	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
4073910 523100 INSURANCE	.00	3,640.00	3,640.00	.00	3,640.00	3,640.00	
4073910 523200 COMMUNICAT	2,357.38	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
4073910 523500 TRAVEL	.00	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	
4073910 523600 DUES/FEES	512.42	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
4073910 523700 TRAINING	1,075.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
4073910 523850 CNTRCT LAB	720.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
4073910 523900 OTHER PURC	398.69	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
4073910 531100 SUPPLIES	7,834.01	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
4073910 531101 UNIFORMS	2,171.22	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	
4073910 531102 MEDICAL	9,051.61	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
4073910 531112 VEH PARTS	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	
4073910 531230 ELECTRIC	8,642.18	15,750.00	15,750.00	20,000.00	16,700.00	16,700.00	
4073910 531270 FUEL	7,363.95	16,000.00	16,000.00	22,000.00	20,240.00	20,240.00	
4073910 531300 FOOD	5,683.46	40,000.00	40,000.00	30,000.00	40,000.00	40,000.00	
4073910 531600 SM EQUIPMT	30,618.55	22,000.00	22,000.00	35,000.00	22,000.00	22,000.00	
4073910 541200 SITE IMPRV	.00	145,000.00	145,000.00	80,000.00	50,000.00	50,000.00	
4073910 542000 EQUIPMENT	68,004.69	8,000.00	8,000.00	120,000.00	20,000.00	20,000.00	
4073910 551101 FAC MAINT	3,639.74	.00	2,507.54	4,000.00	.00	.00	
4073910 551102 VEH MAINT	3,470.79	.00	11,216.64	9,000.00	.00	.00	
4073910 611016 TFR SF IV	250,000.00	.00	.00	.00	.00	.00	
TOTAL ANIMAL CONTROL	606,454.60	674,550.00	688,274.18	872,900.00	616,280.00	680,980.00	
TOTAL ANIMAL CONTROL	606,454.60	674,550.00	688,274.18	872,900.00	616,280.00	680,980.00	
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4080 ARCHIVES							
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4081580 ARCHIVES							
4081580 522130 CLEAN SVCS	.00	600.00	600.00	600.00	600.00	600.00	

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
4081580 522200 REPAIRS	75.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
4081580 523100 INSURANCE	.00	710.00	710.00	710.00	710.00	710.00	
4081580 523200 COMMUNICAT	1,877.08	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	
4081580 523900 CONTRACTS	743.88	.00	.00	.00	.00	.00	
4081580 531100 SUPPLIES	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
4081580 531210 WATER	191.91	350.00	350.00	350.00	350.00	350.00	
4081580 531230 ELECTRIC	5,188.93	4,900.00	4,900.00	5,000.00	5,200.00	5,200.00	
4081580 551101 FAC MAINT	23,273.58	.00	25,518.02	.00	.00	.00	
4081580 572000 PYTS BCGS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
TOTAL ARCHIVES	34,350.38	14,260.00	39,778.02	14,360.00	14,560.00	14,560.00	
TOTAL ARCHIVES	34,350.38	14,260.00	39,778.02	14,360.00	14,560.00	14,560.00	
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4100 BOARD OF ELECTIONS							
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4101400 ELECTIONS							
4101400 511100 REG SALARY	107,696.32	121,500.00	121,500.00	128,200.00	128,200.00	128,200.00	
4101400 511300 OVERTIME	2,254.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
4101400 512101 BCBS	17,354.13	20,100.00	20,100.00	25,100.00	24,300.00	24,300.00	
4101400 512102 GG LIFE	499.29	600.00	600.00	600.00	600.00	600.00	
4101400 512103 DENTAL INS	511.65	700.00	700.00	700.00	700.00	700.00	
4101400 512200 FICA	6,591.89	7,600.00	7,600.00	8,000.00	8,000.00	8,000.00	
4101400 512300 MEDICARE	1,541.73	1,800.00	1,800.00	1,900.00	1,900.00	1,900.00	
4101400 512400 RETIREMENT	9,669.16	11,500.00	11,500.00	12,100.00	12,100.00	12,100.00	
4101400 512700 WC INS	385.21	700.00	700.00	700.00	700.00	700.00	
4101400 521300 TECH SCVS	13,000.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	
4101400 522200 REPAIRS	664.92	12,500.00	14,500.00	20,000.00	14,500.00	14,500.00	
4101400 522300 LEASES	.00	300.00	300.00	300.00	300.00	300.00	
4101400 523100 INSURANCE	.00	760.00	760.00	760.00	760.00	760.00	
4101400 523200 COMMUNICAT	2,983.95	3,500.00	3,500.00	4,000.00	3,500.00	3,500.00	
4101400 523300 ADS	1,004.65	600.00	600.00	600.00	600.00	600.00	
4101400 523400 PRINTING	3,249.05	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
4101400 523500 TRAVEL	213.35	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
4101400 523600 DUES/FEES	315.00	400.00	515.00	515.00	520.00	520.00	
4101400 523700 TRAINING	2,160.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
4101400 523850 CNTRCT LAB	19,445.00	20,000.00	15,885.00	20,000.00	17,900.00	17,900.00	
4101400 531100 SUPPLIES	2,364.14	2,500.00	5,200.00	4,000.00	3,200.00	3,200.00	
4101400 531101 UNIFORMS	.00	400.00	400.00	400.00	400.00	400.00	
4101400 531600 SM EQUIPMT	4,870.14	4,000.00	3,300.00	25,000.00	3,300.00	3,300.00	
4101400 542000 EQUIPMENT	.00	.00	.00	.00	10,000.00	10,000.00	
4101400 551101 FAC MAINT	32,338.59	.00	19,027.88	13,617.00	.00	.00	
TOTAL ELECTIONS	229,112.93	250,460.00	269,487.88	307,492.00	272,480.00	272,480.00	
TOTAL BOARD OF ELECTIONS	229,112.93	250,460.00	269,487.88	307,492.00	272,480.00	272,480.00	

4280 DETENTION CENTER

4283326 DETENTION CENTER

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
4283326 511100 REG SALARY	1,500,433.19	1,469,600.00	1,505,600.00	1,550,400.00	1,550,400.00	1,550,400.00	
4283326 511300 OVERTIME	140,438.60	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	
4283326 512101 BCBS	261,739.07	283,800.00	283,800.00	354,800.00	343,400.00	343,400.00	
4283326 512102 GG LIFE	8,920.49	9,300.00	9,300.00	9,800.00	9,800.00	9,800.00	
4283326 512103 DENTAL INS	7,110.60	7,700.00	7,700.00	8,100.00	8,100.00	8,100.00	
4283326 512200 FICA	98,752.39	98,100.00	100,330.00	103,500.00	103,500.00	103,500.00	
4283326 512300 MEDICARE	23,460.36	22,900.00	23,420.00	24,200.00	24,200.00	24,200.00	
4283326 512400 RETIREMENT	193,716.47	174,300.00	174,300.00	183,900.00	183,900.00	183,900.00	
4283326 512700 WC INS	39,494.99	49,800.00	49,800.00	52,500.00	52,500.00	52,500.00	
4283326 521200 PROF SCVS	277,435.59	275,000.00	216,000.00	260,000.00	235,000.00	235,000.00	
4283326 522200 REPAIRS	32,919.06	24,000.00	29,132.49	30,000.00	29,000.00	29,000.00	
4283326 522205 COMP SFTWR	9,564.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
4283326 522300 LEASES	16,600.50	25,000.00	18,409.68	25,000.00	25,000.00	25,000.00	
4283326 523100 INSURANCE	.00	18,220.00	18,220.00	.00	18,220.00	18,220.00	
4283326 523101 INMATE MED	.00	.00	59,000.00	60,000.00	59,000.00	59,000.00	
4283326 523200 COMMUNICAT	11,367.41	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
4283326 523500 TRAVEL	.00	3,000.00	3,000.00	10,000.00	3,000.00	3,000.00	
4283326 523600 DUES/FEES	.00	500.00	500.00	500.00	500.00	500.00	
4283326 523700 TRAINING	30.00	8,000.00	10,000.00	8,000.00	8,000.00	8,000.00	
4283326 523900 CONTRACTS	.00	.00	6,590.32	.00	.00	.00	
4283326 531100 SUPPLIES	45,288.06	48,000.00	43,000.00	48,000.00	43,000.00	43,000.00	
4283326 531101 UNIFORMS	23,218.59	30,000.00	30,000.00	45,000.00	30,000.00	30,000.00	
4283326 531210 WATER	39,264.29	40,000.00	40,000.00	.00	40,000.00	40,000.00	
4283326 531220 NAT GAS	12,298.87	10,000.00	10,000.00	.00	10,000.00	10,000.00	
4283326 531230 ELECTRIC	105,229.41	100,000.00	100,000.00	.00	106,000.00	106,000.00	
4283326 531300 FOOD	203,156.02	240,000.00	239,867.51	240,000.00	240,000.00	240,000.00	
4283326 531600 SM EQUIPMT	529.99	15,000.00	13,000.00	15,000.00	15,000.00	15,000.00	
4283326 551101 FAC MAINT	129,297.72	.00	5,256.00	.00	.00	.00	
TOTAL DETENTION CENTER	3,180,265.67	3,089,220.00	3,133,226.00	3,165,700.00	3,274,520.00	3,274,520.00	
TOTAL DETENTION CENTER	3,180,265.67	3,089,220.00	3,133,226.00	3,165,700.00	3,274,520.00	3,274,520.00	
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4300 BURKE COUNTY SERVICE CENTER							
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4305110 BURKE COUNTY SERVICE CENTER							
4305110 522130 CLEAN SVCS	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	
4305110 522200 REPAIRS	1,161.72	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
4305110 523100 INSURANCE	.00	470.00	470.00	470.00	470.00	470.00	
4305110 541200 SITE IMPRV	.00	5,000.00	5,000.00	.00	.00	.00	
4305110 551101 FAC MAINT	14,222.76	.00	56,936.19	.00	.00	.00	
TOTAL BURKE COUNTY SERVICE C	20,184.48	12,270.00	69,206.19	7,270.00	7,270.00	7,270.00	
TOTAL BURKE COUNTY SERVICE C	20,184.48	12,270.00	69,206.19	7,270.00	7,270.00	7,270.00	
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4400 BURKE COUNTY OFFICE PARK							
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4407100 OFFICE PARK							
4407100 522200 REPAIRS	2,780.39	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	



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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
4407100 523100 INSURANCE	.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	
4407100 523850 CNTRCT LAB	.00	700.00	700.00	700.00	700.00	700.00	
4407100 523900 CONTRACTS	443.88	.00	.00	.00	.00	.00	
4407100 531100 SUPPLIES	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
4407100 531210 WATER	7,171.12	8,150.00	8,150.00	8,150.00	8,150.00	8,150.00	
4407100 531220 NAT GAS	1,207.26	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
4407100 531230 ELECTRIC	26,159.58	28,000.00	28,000.00	28,560.00	29,680.00	29,680.00	
4407100 531600 SM EQUIPMT	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
4407100 551101 FAC MAINT	126,780.54	.00	96,467.00	.00	.00	.00	
TOTAL OFFICE PARK	164,542.77	54,870.00	151,337.00	55,430.00	56,550.00	56,550.00	
TOTAL BURKE COUNTY OFFICE PA	164,542.77	54,870.00	151,337.00	55,430.00	56,550.00	56,550.00	
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4500 CHAMBER OF COMMERCE							
4507520 CHAMBER OF COMMERCE							
4507520 572000 PYTS AGENCY	20,000.04	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
TOTAL CHAMBER OF COMMERCE	20,000.04	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
TOTAL CHAMBER OF COMMERCE	20,000.04	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
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4600 CLERK OF COURTS							
4602180 CLERK OF COURTS							
4602180 511100 REG SALARY	435,622.23	496,900.00	496,900.00	524,200.00	524,200.00	524,200.00	
4602180 511300 OVERTIME	5,011.42	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
4602180 512101 BCBS	68,742.49	90,800.00	90,800.00	113,500.00	109,900.00	109,900.00	
4602180 512102 GG LIFE	2,611.49	3,200.00	3,200.00	3,400.00	3,400.00	3,400.00	
4602180 512103 DENTAL INS	1,972.87	2,300.00	2,300.00	2,400.00	2,400.00	2,400.00	
4602180 512200 FICA	26,601.50	30,700.00	30,700.00	32,400.00	32,400.00	32,400.00	
4602180 512300 MEDICARE	6,221.48	7,270.00	7,270.00	7,700.00	7,700.00	7,700.00	
4602180 512400 RETIREMENT	50,979.93	55,830.00	55,830.00	58,900.00	58,900.00	58,900.00	
4602180 512700 WC INS	1,499.42	2,000.00	2,000.00	2,100.00	2,100.00	2,100.00	
4602180 521300 TECH SCVS	59,206.25	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
4602180 522200 REPAIRS	2,722.10	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
4602180 522300 LEASES	6,241.28	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
4602180 523100 INSURANCE	.00	3,820.00	3,820.00	3,500.00	3,820.00	3,820.00	
4602180 523200 COMMUNICAT	7,999.62	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	
4602180 523300 ADS	.00	250.00	.00	250.00	250.00	250.00	
4602180 523500 TRAVEL	6,980.47	7,000.00	8,685.34	8,000.00	7,000.00	7,000.00	
4602180 523600 DUES/FEES	450.00	600.00	585.00	600.00	600.00	600.00	

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
4602180 523700 TRAINING	1,989.00	2,500.00	2,529.66	3,000.00	2,500.00	2,500.00	
4602180 531100 SUPPLIES	26,508.98	25,000.00	24,550.00	25,000.00	25,000.00	25,000.00	
4602180 531600 SM EQUIPMT	.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	
4602180 541200 SITE IMPRV	5,943.00	.00	.00	.00	.00	.00	
4602180 551101 FAC MAINT	109,406.11	.00	93,221.92	.00	.00	.00	
TOTAL CLERK OF COURTS	826,709.64	828,170.00	921,391.92	884,950.00	880,170.00	880,170.00	
TOTAL CLERK OF COURTS	826,709.64	828,170.00	921,391.92	884,950.00	880,170.00	880,170.00	
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4650 BOARD OF EQUALIZATION							
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4651514 BOARD OF EQUALIZATION							
4651514 511100 REG SALARY	5,319.04	5,700.00	5,700.00	6,000.00	6,000.00	6,000.00	
4651514 512103 DENTAL INS	13.50	50.00	50.00	100.00	100.00	100.00	
4651514 512200 FICA	311.53	400.00	400.00	400.00	400.00	400.00	
4651514 512300 MEDICARE	72.75	100.00	100.00	100.00	100.00	100.00	
4651514 512400 RETIREMENT	434.05	500.00	500.00	500.00	500.00	500.00	
4651514 512700 WC INS	22.74	100.00	100.00	100.00	100.00	100.00	
4651514 521300 TECH SCVS	2,200.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
4651514 523200 COMMUNICAT	.00	250.00	250.00	200.00	250.00	250.00	
4651514 523300 ADS	.00	100.00	100.00	100.00	100.00	100.00	
4651514 523500 TRAVEL	2,050.00	2,000.00	2,375.00	3,000.00	2,375.00	2,375.00	
4651514 523700 TRAINING	102.35	2,000.00	1,625.00	2,000.00	1,625.00	1,625.00	
TOTAL BOARD OF EQUALIZATION	10,525.96	13,600.00	13,600.00	14,900.00	13,950.00	13,950.00	
TOTAL BOARD OF EQUALIZATION	10,525.96	13,600.00	13,600.00	14,900.00	13,950.00	13,950.00	
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4700 CORONER							
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4703700 CORONER							
4703700 511100 REG SALARY	30,587.50	34,400.00	34,400.00	39,400.00	39,400.00	39,400.00	
4703700 512101 BCBS	10,542.55	10,900.00	10,900.00	13,600.00	13,200.00	13,200.00	
4703700 512102 GG LIFE	78.32	100.00	100.00	100.00	100.00	100.00	
4703700 512103 DENTAL INS	251.88	300.00	300.00	300.00	300.00	300.00	
4703700 512200 FICA	1,619.75	1,700.00	1,700.00	1,800.00	1,800.00	1,800.00	
4703700 512300 MEDICARE	378.94	500.00	500.00	500.00	500.00	500.00	
4703700 512400 RETIREMENT	1,453.25	1,300.00	1,300.00	1,400.00	1,400.00	1,400.00	
4703700 512700 WC INS	71.38	100.00	100.00	100.00	100.00	100.00	
4703700 521200 PROF SCVS	5,328.00	13,500.00	13,500.00	16,500.00	13,500.00	13,500.00	
4703700 522200 REPAIRS	373.27	1,500.00	1,500.00	2,000.00	1,500.00	1,500.00	
4703700 523100 INSURANCE	.00	380.00	780.00	.00	380.00	380.00	

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
4703700 523200 COMMUNICAT	533.30	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	
4703700 523500 TRAVEL	3,513.26	8,500.00	8,500.00	10,500.00	8,500.00	8,500.00	
4703700 523600 DUES/FEES	375.00	500.00	500.00	1,000.00	500.00	500.00	
4703700 523700 TRAINING	1,800.00	4,000.00	4,000.00	6,000.00	4,000.00	4,000.00	
4703700 523900 PAUPERS	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
4703700 531100 SUPPLIES	2,773.02	3,000.00	2,600.00	5,000.00	3,000.00	3,000.00	
4703700 531101 UNIFORMS	226.80	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	
4703700 531600 SM EQUIPMT	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
4703700 551101 FAC MAINT	24,035.68	.00	14,160.29	.00	.00	.00	
TOTAL CORONER	83,941.90	86,930.00	101,090.29	104,950.00	94,430.00	94,430.00	
TOTAL CORONER	83,941.90	86,930.00	101,090.29	104,950.00	94,430.00	94,430.00	
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4800 COUNTY AGENT							
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4807130 COUNTY AGENT							
4807130 511100 REG SALARY	86,730.35	93,000.00	93,000.00	98,100.00	98,100.00	98,100.00	
4807130 512200 FICA	5,508.40	5,600.00	5,600.00	5,900.00	5,900.00	5,900.00	
4807130 512300 MEDICARE	1,288.32	1,300.00	1,300.00	1,400.00	1,400.00	1,400.00	
4807130 512400 RETIREMENT	16,553.97	18,700.00	18,700.00	19,700.00	19,700.00	19,700.00	
4807130 512700 WC INS	283.14	500.00	500.00	500.00	500.00	500.00	
4807130 522200 REPAIRS	712.19	2,000.00	2,000.00	3,500.00	2,000.00	2,000.00	
4807130 522300 LEASES	2,223.58	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
4807130 523100 INSURANCE	.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	
4807130 523200 COMMUNICAT	4,771.63	4,940.00	4,940.00	5,500.00	4,940.00	4,940.00	
4807130 523500 TRAVEL	861.93	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	
4807130 523600 DUES/FEES	275.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
4807130 523700 TRAINING	170.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
4807130 523850 CNTRCT LAB	2,000.00	13,190.00	13,190.00	60,000.00	.00	.00	
4807130 531100 SUPPLIES	1,048.87	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
4807130 531112 VEH PARTS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
4807130 531270 FUEL	1,397.21	7,000.00	7,000.00	7,000.00	8,860.00	8,860.00	
4807130 531600 SM EQUIPMT	1,891.99	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
4807130 551101 FAC MAINT	14,552.48	.00	9,882.70	.00	.00	.00	
4807130 551102 VEH MAINT	3,819.03	.00	4,846.23	4,000.00	.00	.00	
TOTAL COUNTY AGENT	144,088.09	167,500.00	182,228.93	227,870.00	162,670.00	162,670.00	
TOTAL COUNTY AGENT	144,088.09	167,500.00	182,228.93	227,870.00	162,670.00	162,670.00	
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4850 CSRA REGIONAL COMMISSION							
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4851595 CSRA REGIONAL COMMISSION							
4851595 523500 TRAVEL	.00	300.00	300.00	300.00	300.00	300.00	

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
4851595 523600 DUES/FEES	18,034.30	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
TOTAL CSRA REGIONAL COMMISSI	18,034.30	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	
TOTAL CSRA REGIONAL COMMISSI	18,034.30	20,300.00	20,300.00	20,300.00	20,300.00	20,300.00	
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4860 DISTRICT ATTORNEY							
4862200 DISTRICT ATTORNEY							
4862200 522200 REPAIRS	84.82	500.00	500.00	500.00	500.00	500.00	
4862200 523200 COMMUNICAT	1,333.25	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
4862200 551101 FAC MAINT	18,549.03	.00	15,782.82	.00	.00	.00	
4862200 571000 INTRGV PYT	247,983.00	340,000.00	340,000.00	340,000.00	340,000.00	340,000.00	
TOTAL DISTRICT ATTORNEY	267,950.10	342,000.00	357,782.82	342,000.00	342,000.00	342,000.00	
TOTAL DISTRICT ATTORNEY	267,950.10	342,000.00	357,782.82	342,000.00	342,000.00	342,000.00	
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5350 GEORGIA FORESTRY COMMISSION							
5357140 GEORGIA FORESTRY COMMISSION							
5357140 571000 INTRGV PYT	32,631.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	
TOTAL GEORGIA FORESTRY COMMI	32,631.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	
TOTAL GEORGIA FORESTRY COMMI	32,631.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	
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5400 HEALTH DEPARTMENT							
5405110 HEALTH DEPARTMENT							
5405110 522200 REPAIRS	1,667.25	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
5405110 523100 INSURANCE	.00	1,630.00	1,630.00	1,630.00	1,630.00	1,630.00	
5405110 523900 CONTRACTS	743.88	.00	.00	.00	.00	.00	
5405110 551101 FAC MAINT	51,719.08	.00	52,068.58	.00	.00	.00	
5405110 571000 INTRGV PYT	230,000.04	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	
TOTAL HEALTH DEPARTMENT	284,130.25	238,630.00	290,698.58	238,630.00	238,630.00	238,630.00	
TOTAL HEALTH DEPARTMENT	284,130.25	238,630.00	290,698.58	238,630.00	238,630.00	238,630.00	
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5410 HOSPITAL AUTHORITY							
5415110 HOSPITAL AUTHORITY							
5415110 571008 HOSP AUTH	6,614,000.00	7,000,000.00	4,000,000.00	7,750,000.00	.00	.00	

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
5415110	611023	TFRHOSPIT	.00	.00	3,000,000.00	.00	7,750,000.00	7,750,000.00	
		TOTAL HOSPITAL AUTHORITY	6,614,000.00	7,000,000.00	7,000,000.00	7,750,000.00	7,750,000.00	7,750,000.00	
		TOTAL HOSPITAL AUTHORITY	6,614,000.00	7,000,000.00	7,000,000.00	7,750,000.00	7,750,000.00	7,750,000.00	
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5570		JUVENILE COURT							
5572600		JUVENILE COURT							
5572600	511100	REG SALARY	21,385.37	22,400.00	22,400.00	23,600.00	23,600.00	24,000.00	
5572600	512101	BCBS	7,084.94	8,000.00	8,000.00	10,000.00	9,700.00	9,700.00	
5572600	512102	GG LIFE	259.40	300.00	300.00	300.00	300.00	300.00	
5572600	512103	DENTAL INS	134.45	100.00	100.00	100.00	100.00	100.00	
5572600	512200	FICA	1,182.78	1,400.00	1,400.00	1,500.00	1,500.00	1,500.00	
5572600	512300	MEDICARE	276.61	330.00	330.00	300.00	300.00	400.00	
5572600	512400	RETIREMENT	2,826.06	2,460.00	2,460.00	2,600.00	2,600.00	2,700.00	
5572600	512700	WC INS	97.27	150.00	150.00	200.00	200.00	200.00	
5572600	521200	PROF SCVS	29,043.75	32,000.00	35,000.00	45,000.00	35,000.00	38,000.00	
5572600	521203	GUARDIAN	-237.50	3,000.00	1,000.00	.00	.00	.00	
5572600	521300	COURTREP	6,535.70	7,000.00	8,000.00	7,000.00	7,000.00	7,000.00	
5572600	521303	DRUG SVC	.00	5,000.00	3,000.00	5,000.00	5,000.00	5,000.00	
5572600	522200	REPAIRS	21.69	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
5572600	522300	LEASES	1,214.11	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
5572600	523100	INSURANCE	.00	380.00	380.00	.00	380.00	380.00	
5572600	523200	COMMUNICAT	1,554.90	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
5572600	523300	ADS	.00	100.00	100.00	100.00	100.00	100.00	
5572600	523500	TRAVEL	.00	1,500.00	1,150.00	1,500.00	1,500.00	1,500.00	
5572600	523600	DUES/FEES	25.00	500.00	500.00	500.00	500.00	500.00	
5572600	523700	TRAINING	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	
5572600	531100	SUPPLIES	771.64	2,200.00	1,000.00	2,400.00	2,200.00	2,200.00	
5572600	531600	SM EQUIPMT	.00	1,500.00	5,050.00	1,500.00	1,500.00	1,500.00	
5572600	551101	FAC MAINT	4,744.00	.00	3,982.59	.00	.00	.00	
5572600	571000	SHARED COS	31,236.51	34,500.00	34,500.00	34,500.00	32,000.00	32,000.00	
		TOTAL JUVENILE COURT	108,156.68	130,120.00	134,102.59	143,400.00	130,780.00	134,380.00	
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5572800		JC - PUBLIC DEFENDER							
5572800	521200	PROF SCVS	37,999.92	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	
		TOTAL JC - PUBLIC DEFENDER	37,999.92	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	
		TOTAL JUVENILE COURT	146,156.60	168,120.00	172,102.59	181,400.00	168,780.00	172,380.00	
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5700		LIBRARY							
5706510		LIBRARY							
5706510	511100	REG SALARY	267,917.23	286,900.00	286,900.00	302,700.00	302,700.00	302,700.00	

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
5706510 512101 BCBS	46,919.17	52,200.00	52,200.00	65,300.00	63,200.00	63,200.00	
5706510 512102 GG LIFE	1,453.61	1,500.00	1,500.00	1,600.00	1,600.00	1,600.00	
5706510 512103 DENTAL INS	1,582.12	1,800.00	1,800.00	1,900.00	1,900.00	1,900.00	
5706510 512200 FICA	16,216.82	17,800.00	17,800.00	18,800.00	18,800.00	18,800.00	
5706510 512300 MEDICARE	3,792.57	4,200.00	4,200.00	4,400.00	4,400.00	4,400.00	
5706510 512400 RETIREMENT	29,065.53	31,600.00	31,600.00	33,300.00	33,300.00	33,300.00	
5706510 512700 WC INS	1,533.41	2,000.00	2,000.00	2,100.00	2,100.00	2,100.00	
5706510 522200 REPAIRS	11,117.32	10,000.00	9,872.00	15,000.00	10,000.00	10,000.00	
5706510 523100 INSURANCE	.00	4,540.00	4,540.00	.00	4,540.00	4,540.00	
5706510 523200 COMMUNICAT	3,199.81	3,200.00	3,200.00	3,500.00	3,200.00	3,200.00	
5706510 523900 CONTRACTS	743.88	.00	.00	.00	.00	.00	
5706510 531600 SM EQUIPMT	3,542.17	12,500.00	.00	12,500.00	12,500.00	12,500.00	
5706510 541200 SITE IMPRV	.00	10,000.00	22,628.00	20,000.00	17,500.00	17,500.00	
5706510 551101 FAC MAINT	68,553.66	.00	110,774.78	79,000.00	.00	.00	
5706510 571000 INTRGV PYT	122,349.96	89,350.00	89,350.00	89,350.00	89,350.00	89,350.00	
TOTAL LIBRARY	577,987.26	527,590.00	638,364.78	649,450.00	565,090.00	565,090.00	
TOTAL LIBRARY	577,987.26	527,590.00	638,364.78	649,450.00	565,090.00	565,090.00	
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5800 MAGISTRATE COURT							
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5802400 MAGISTRATE COURT							
5802400 511100 REG SALARY	326,503.63	402,000.00	402,000.00	424,100.00	424,100.00	424,100.00	
5802400 511300 OVERTIME	66.66	100.00	100.00	100.00	100.00	100.00	
5802400 512101 BCBS	36,624.13	49,800.00	49,800.00	62,300.00	60,300.00	60,300.00	
5802400 512102 GG LIFE	1,509.78	1,900.00	1,900.00	2,000.00	2,000.00	2,000.00	
5802400 512103 DENTAL INS	1,182.13	1,500.00	1,500.00	1,600.00	1,600.00	1,600.00	
5802400 512200 FICA	19,865.52	24,300.00	24,300.00	25,600.00	25,600.00	25,600.00	
5802400 512300 MEDICARE	4,645.88	5,700.00	5,700.00	6,000.00	6,000.00	6,000.00	
5802400 512400 RETIREMENT	28,152.05	44,200.00	44,200.00	46,600.00	46,600.00	46,600.00	
5802400 512700 WC INS	1,801.78	2,600.00	2,600.00	2,700.00	2,700.00	2,700.00	
5802400 521200 PROF SCVS	909.25	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
5802400 521300 CT RPTNG	2,235.56	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
5802400 522200 REPAIRS	329.28	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
5802400 522205 COMP SFTWR	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
5802400 522300 LEASES	6,106.32	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	
5802400 523100 INSURANCE	640.00	2,930.00	2,930.00	2,930.00	2,930.00	2,930.00	
5802400 523200 COMMUNICAT	6,952.68	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
5802400 523300 ADS	.00	250.00	250.00	250.00	250.00	250.00	
5802400 523500 TRAVEL	4,592.34	9,000.00	13,000.00	15,000.00	9,000.00	9,000.00	
5802400 523600 DUES/FEES	991.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
5802400 523601 WITNESS FE	425.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
5802400 523700 TRAINING	260.00	3,800.00	3,800.00	4,000.00	3,800.00	3,800.00	
5802400 531100 SUPPLIES	6,855.80	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
5802400 531600 SM EQUIPMT	6,125.32	8,000.00	4,000.00	9,000.00	8,000.00	8,000.00	
5802400 551101 FAC MAINT	33,739.33	.00	28,763.08	.00	.00	.00	
TOTAL MAGISTRATE COURT	492,613.44	588,480.00	617,243.08	634,080.00	625,380.00	625,380.00	
TOTAL MAGISTRATE COURT	492,613.44	588,480.00	617,243.08	634,080.00	625,380.00	625,380.00	
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5900 BURKE COUNTY MUSEUM							
5906172 BURKE COUNTY MUSEUM							
5906172 511100 REG SALARY	15,524.85	16,700.00	16,700.00	17,600.00	17,600.00	17,600.00	
5906172 512200 FICA	995.95	1,100.00	1,100.00	1,200.00	1,200.00	1,200.00	
5906172 512300 MEDICARE	233.02	300.00	300.00	300.00	300.00	300.00	
5906172 512700 WC INS	69.70	100.00	100.00	100.00	100.00	100.00	
5906172 522200 REPAIRS	75.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
5906172 523100 INSURANCE	.00	320.00	320.00	320.00	320.00	320.00	
5906172 523200 COMMUNICAT	266.65	300.00	300.00	300.00	300.00	300.00	
5906172 523300 ADS	.00	100.00	100.00	100.00	100.00	100.00	
5906172 523900 CONTRACTS	743.88	.00	.00	.00	.00	.00	
5906172 531100 SUPPLIES	80.00	200.00	200.00	200.00	200.00	200.00	
5906172 531230 ELECTRIC	2,101.30	3,500.00	3,500.00	3,500.00	3,710.00	3,710.00	
5906172 531600 SM EQUIPMT	.00	300.00	300.00	300.00	300.00	300.00	
5906172 551101 FAC MAINT	6,464.88	.00	16,815.35	.00	.00	.00	
TOTAL BURKE COUNTY MUSEUM	26,555.23	23,920.00	40,735.35	24,920.00	25,130.00	25,130.00	
TOTAL BURKE COUNTY MUSEUM	26,555.23	23,920.00	40,735.35	24,920.00	25,130.00	25,130.00	
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5950 PLANNING COMMISSION							
5957200 BUILDING INSPECTIONS							
5957200 511100 REG SALARY	153,301.45	159,300.00	159,300.00	168,100.00	168,100.00	168,100.00	
5957200 511300 OVERTIME	.00	100.00	100.00	100.00	100.00	100.00	
5957200 512101 BCBS	27,108.97	30,200.00	30,200.00	37,800.00	36,500.00	36,500.00	
5957200 512102 GG LIFE	866.03	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	
5957200 512103 DENTAL INS	784.86	900.00	900.00	900.00	900.00	900.00	
5957200 512200 FICA	9,172.12	9,800.00	9,800.00	10,300.00	10,300.00	10,300.00	
5957200 512300 MEDICARE	2,145.13	2,300.00	2,300.00	2,400.00	2,400.00	2,400.00	
5957200 512400 RETIREMENT	17,982.74	17,600.00	17,600.00	18,600.00	18,600.00	18,600.00	
5957200 512700 WC INS	586.59	900.00	900.00	900.00	900.00	900.00	
5957200 522200 REPAIRS	268.85	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
5957200 522205 COMP SFTWR	3,154.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	
5957200 522300 LEASES	2,011.59	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
5957200 523100 INSURANCE	.00	2,090.00	2,090.00	2,090.00	2,090.00	2,090.00	
5957200 523200 COMMUNICAT	2,980.61	3,760.00	3,760.00	3,760.00	3,760.00	3,760.00	
5957200 523300 ADS	239.96	250.00	250.00	250.00	250.00	250.00	
5957200 523500 TRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
5957200 523600 DUES/FEES	4,152.11	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	
5957200 523700 TRAINING	2,456.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
5957200 523850 CNTRCT LAB	1,110.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
5957200 531100 SUPPLIES	759.18	1,500.00	1,500.00	2,500.00	1,500.00	1,500.00	
5957200 531101 UNIFORMS	186.15	300.00	300.00	300.00	300.00	300.00	
5957200 531112 VEH PARTS	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
5957200 531270 FUEL	3,120.77	6,500.00	6,500.00	6,500.00	8,220.00	8,220.00	
5957200 531600 SM EQUIPMT	-100.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
5957200 541200 SITE IMPRV	.00	75,000.00	75,000.00	82,500.00	82,500.00	82,500.00	
5957200 542000 EQUIPMENT	.00	35,000.00	35,000.00	38,500.00	38,500.00	38,500.00	
5957200 551101 FAC MAINT	19,166.42	.00	11,357.73	8,200.00	.00	.00	
5957200 551102 VEH MAINT	4,774.77	.00	4,980.50	4,126.00	.00	.00	
<b>TOTAL BUILDING INSPECTIONS</b>	<b>256,228.30</b>	<b>366,450.00</b>	<b>382,788.23</b>	<b>408,876.00</b>	<b>395,970.00</b>	<b>395,970.00</b>	
5957410 PLANNING AND ZONING							
5957410 523300 ADS	3,237.27	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
5957410 523700 TRAINING	.00	500.00	500.00	500.00	500.00	500.00	
<b>TOTAL PLANNING AND ZONING</b>	<b>3,237.27</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	
5957450 CODE ENFORCEMENT - PLANNING							
5957450 511100 REG SALARY	.00	43,200.00	43,200.00	111,210.00	45,600.00	45,600.00	
5957450 512101 BCBS	.00	11,500.00	11,500.00	14,400.00	13,900.00	13,900.00	
5957450 512102 GG LIFE	24.73	400.00	400.00	400.00	400.00	400.00	
5957450 512103 DENTAL INS	.00	300.00	300.00	300.00	300.00	300.00	
5957450 512200 FICA	.00	2,700.00	2,700.00	2,800.00	2,800.00	2,800.00	
5957450 512300 MEDICARE	.00	600.00	600.00	600.00	600.00	600.00	
5957450 512400 RETIREMENT	.00	4,750.00	4,750.00	5,000.00	5,000.00	5,000.00	
5957450 512700 WC INS	.00	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	
5957450 522200 REPAIRS	930.54	500.00	500.00	500.00	500.00	500.00	
5957450 522300 LEASES	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
5957450 523100 INSURANCE	.00	860.00	860.00	860.00	860.00	860.00	
5957450 523200 COMMUNICAT	-138.44	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	
5957450 523500 TRAVEL	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	
5957450 523700 TRAINING	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	
5957450 531100 SUPPLIES	.00	500.00	4,000.00	1,000.00	500.00	500.00	



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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
5957450 531101 UNIFORMS	.00	250.00	750.00	750.00	750.00	750.00	
5957450 531112 VEH PARTS	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
5957450 531230 ELECTRIC	1,251.95	2,300.00	300.00	2,300.00	1,900.00	1,900.00	
5957450 531270 FUEL	336.05	2,400.00	2,400.00	4,000.00	3,040.00	3,040.00	
5957450 531600 SM EQUIPMT	.00	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00	
5957450 542000 EQUIPMENT	.00	.00	.00	36,000.00	36,000.00	36,000.00	
5957450 551102 VEH MAINT	1,497.28	.00	3,682.37	3,243.00	.00	.00	
TOTAL CODE ENFORCEMENT - PLA	3,902.11	79,260.00	82,942.37	195,463.00	121,250.00	121,250.00	
TOTAL PLANNING COMMISSION	263,367.68	456,210.00	476,230.60	614,839.00	527,720.00	527,720.00	
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6000 PROBATE COURT							
6002450 PROBATE COURT							
6002450 511100 REG SALARY	107,630.66	143,800.00	143,800.00	151,700.00	151,700.00	151,700.00	
6002450 512101 BCBS	7,554.91	23,400.00	23,400.00	29,300.00	28,300.00	28,300.00	
6002450 512102 GG LIFE	531.16	700.00	700.00	700.00	700.00	700.00	
6002450 512103 DENTAL INS	397.28	500.00	500.00	500.00	500.00	500.00	
6002450 512200 FICA	6,634.87	8,600.00	8,600.00	9,100.00	9,100.00	9,100.00	
6002450 512300 MEDICARE	1,551.64	2,000.00	2,000.00	2,100.00	2,100.00	2,100.00	
6002450 512400 RETIREMENT	12,580.55	15,200.00	15,200.00	16,000.00	16,000.00	16,000.00	
6002450 512700 WC INS	237.85	600.00	600.00	600.00	600.00	600.00	
6002450 521200 PROF SCVS	.00	900.00	900.00	2,000.00	900.00	900.00	
6002450 522200 REPAIRS	1,943.22	1,500.00	1,500.00	2,000.00	1,500.00	1,500.00	
6002450 522205 COMP SFTWR	2,450.00	11,000.00	7,450.00	11,000.00	10,550.00	10,550.00	
6002450 522300 LEASES	989.24	1,700.00	1,400.00	6,834.56	2,000.00	2,000.00	
6002450 523100 INSURANCE	340.00	1,100.00	673.82	1,100.00	1,100.00	1,100.00	
6002450 523200 COMMUNICAT	2,095.57	2,500.00	3,600.00	3,500.00	2,500.00	2,500.00	
6002450 523300 ADS	.00	.00	.00	1,000.00	.00	.00	
6002450 523500 TRAVEL	2,897.36	3,500.00	7,085.00	5,000.00	5,100.00	5,100.00	
6002450 523600 DUES/FEES	400.00	700.00	1,150.00	2,000.00	1,150.00	1,150.00	
6002450 523700 TRAINING	1,585.00	2,500.00	1,455.80	5,000.00	3,000.00	3,000.00	
6002450 531100 SUPPLIES	3,956.35	6,000.00	7,226.18	8,000.00	7,200.00	7,200.00	
6002450 531600 SM EQUIPMT	3,037.56	3,000.00	1,959.20	5,000.00	2,000.00	2,000.00	
6002450 542000 EQUIPMENT	24,999.00	.00	.00	4,000.00	4,000.00	4,000.00	
6002450 551101 FAC MAINT	25,484.77	.00	21,682.95	.00	.00	.00	
TOTAL PROBATE COURT	207,296.99	229,200.00	250,882.95	266,434.56	250,000.00	250,000.00	
TOTAL PROBATE COURT	207,296.99	229,200.00	250,882.95	266,434.56	250,000.00	250,000.00	
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6300 RECREATION DEPARTMENT							
6306100 RECREATION							
6306100 511100 REG SALARY	551,476.11	636,200.00	510,700.00	538,800.00	538,800.00	538,800.00	

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	COMMENT
6306100	511300		51.84	.00	.00	.00	.00	.00	
6306100	512101		60,483.39	79,400.00	68,100.00	88,000.00	84,800.00	84,800.00	
6306100	512102		3,130.34	3,500.00	2,930.00	3,100.00	3,100.00	3,100.00	
6306100	512103		2,015.18	2,200.00	1,330.00	1,400.00	1,400.00	1,400.00	
6306100	512200		33,935.65	39,400.00	31,620.00	33,400.00	33,400.00	33,400.00	
6306100	512300		7,936.76	9,200.00	7,390.00	7,800.00	7,800.00	7,800.00	
6306100	512400		58,095.15	61,000.00	47,200.00	49,800.00	49,800.00	49,800.00	
6306100	512700		10,734.34	17,300.00	14,590.00	15,400.00	15,400.00	15,400.00	
6306100	522200		62,443.76	75,000.00	78,070.20	65,000.00	65,000.00	65,000.00	
6306100	522200	6306	8,132.68	.00	.00	.00	.00	.00	
6306100	522205		162.90	4,600.00	5,162.00	12,800.00	4,600.00	4,600.00	
6306100	522300		8,955.78	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
6306100	523100		.00	13,350.00	13,350.00	13,350.00	13,350.00	13,350.00	
6306100	523200		6,634.60	7,600.00	7,600.00	7,500.00	7,600.00	7,600.00	
6306100	523300		490.94	250.00	250.00	3,000.00	250.00	250.00	
6306100	523500		4,127.00	5,600.00	4,575.00	5,600.00	5,600.00	5,600.00	
6306100	523500	6305	.00	6,000.00	9,405.00	6,000.00	14,000.00	14,000.00	
6306100	523500	6312	.00	2,500.00	1,675.00	2,500.00	2,500.00	2,500.00	
6306100	523600		1,278.10	1,100.00	2,126.90	2,000.00	1,500.00	1,500.00	
6306100	523600	6304	.00	200.00	.00	200.00	200.00	200.00	
6306100	523600	6305	.00	.00	5.00	9,650.00	.00	.00	
6306100	523600	6306	555.00	650.00	650.00	650.00	650.00	650.00	
6306100	523600	6311	.00	200.00	200.00	200.00	200.00	200.00	
6306100	523600	6312	.00	.00	.00	1,500.00	.00	.00	
6306100	523700		.00	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	
6306100	523700	6313	342.50	500.00	500.00	300.00	500.00	500.00	
6306100	523850	6301	.00	800.00	1,350.00	2,500.00	3,000.00	3,000.00	
6306100	523850	6302	300.00	400.00	400.00	3,000.00	400.00	400.00	
6306100	523850	6304	600.00	1,200.00	.00	1,000.00	1,200.00	1,200.00	
6306100	523850	6305	1,008.00	8,500.00	7,100.00	11,000.00	8,500.00	8,500.00	
6306100	523850	6306	.00	250.00	250.00	250.00	250.00	250.00	
6306100	523850	6309	5,000.00	6,000.00	8,000.00	9,600.00	6,000.00	6,000.00	
6306100	523850	6310	480.00	1,000.00	2,000.00	5,000.00	1,000.00	1,000.00	
6306100	523850	6312	.00	7,500.00	6,410.00	8,000.00	7,500.00	7,500.00	
6306100	523850	6318	.00	1,000.00	2,000.00	2,000.00	1,000.00	1,000.00	
6306100	523850	6319	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	
6306100	523900		1,724.68	2,750.00	2,750.00	6,050.00	2,750.00	2,750.00	
6306100	531100		14,910.97	16,000.00	16,000.00	19,000.00	16,000.00	16,000.00	
6306100	531100	6301	479.70	500.00	.00	500.00	500.00	500.00	
6306100	531100	6302	16,018.52	16,000.00	16,860.00	16,000.00	16,000.00	16,000.00	
6306100	531100	6304	586.47	1,000.00	.00	1,000.00	1,000.00	1,000.00	
6306100	531100	6305	13,373.05	30,000.00	13,000.00	20,000.00	22,000.00	22,000.00	
6306100	531100	6306	3,555.35	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
6306100 531100 6307 SUPPLIES	3,977.52	4,000.00	4,000.00	6,000.00	4,000.00	4,000.00	
6306100 531100 6308 SUPPLIES	554.46	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
6306100 531100 6309 SUPPLIES	13,893.12	14,000.00	19,800.00	12,000.00	14,000.00	14,000.00	
6306100 531100 6310 SUPPLIES	4,166.39	5,000.00	5,000.00	6,000.00	5,000.00	5,000.00	
6306100 531100 6311 SUPPLIES	2,366.56	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
6306100 531100 6312 SUPPLIES	2,433.79	7,000.00	2,771.00	5,000.00	7,000.00	7,000.00	
6306100 531100 6313 SUPPLIES	1,933.69	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
6306100 531100 6314 SUPPLIES	14,398.12	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
6306100 531100 6318 SUPPLIES	1,222.50	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	
6306100 531100 6319 SUPPLIES	7,263.00	2,800.00	.00	2,000.00	2,800.00	2,800.00	
6306100 531101 UNIFORMS	4,674.22	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
6306100 531101 6305 UNIFORMS	6,086.00	22,000.00	5,650.00	22,000.00	22,000.00	22,000.00	
6306100 531101 6306 UNIFORMS	817.25	850.00	850.00	500.00	850.00	850.00	
6306100 531101 6308 UNIFORMS	2,610.21	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
6306100 531101 6309 UNIFORMS	1,660.00	8,000.00	11,400.00	8,750.00	5,400.00	5,400.00	
6306100 531101 6310 UNIFORMS	4,422.50	5,000.00	10,000.00	12,000.00	5,000.00	5,000.00	
6306100 531101 6311 UNIFORMS	1,297.25	1,300.00	600.00	1,300.00	1,300.00	1,300.00	
6306100 531101 6312 UNIFORMS	2,594.00	9,500.00	8,682.90	10,000.00	9,500.00	9,500.00	
6306100 531101 6318 UNIFORMS	641.00	1,500.00	2,500.00	2,500.00	1,500.00	1,500.00	
6306100 531101 6319 UNIFORMS	.00	1,500.00	500.00	500.00	1,500.00	1,500.00	
6306100 531112 VEH PARTS	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
6306100 531210 WATER	5,382.60	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
6306100 531220 NAT GAS	413.03	600.00	600.00	600.00	600.00	600.00	
6306100 531230 ELECTRIC	56,119.90	70,000.00	70,000.00	70,000.00	74,200.00	74,200.00	
6306100 531270 FUEL	4,288.05	13,000.00	13,000.00	5,000.00	9,000.00	9,000.00	
6306100 531300 FOOD	7,755.03	18,000.00	28,000.00	30,000.00	28,000.00	28,000.00	
6306100 531400 6302 BOOKS	.00	100.00	100.00	.00	100.00	100.00	
6306100 531600 SM EQUIPMT	21,363.42	8,000.00	14,022.00	8,000.00	8,000.00	8,000.00	
6306100 531600 6302 SM EQUIPMT	2,751.03	3,000.00	3,000.00	6,000.00	3,000.00	3,000.00	
6306100 531600 6304 SM EQUIPMT	1,411.20	.00	.00	.00	.00	.00	
6306100 531600 6305 SM EQUIPMT	.00	5,000.00	7,000.00	10,000.00	5,000.00	5,000.00	
6306100 531600 6306 SM EQUIPMT	.00	2,000.00	2,095.00	21,000.00	2,000.00	2,000.00	
6306100 531600 6309 SM EQUIPMT	1,973.41	1,500.00	1,500.00	9,000.00	1,500.00	1,500.00	
6306100 531600 6310 SM EQUIPMT	5,078.90	4,000.00	9,000.00	18,650.00	4,000.00	4,000.00	
6306100 531600 6311 SM EQUIPMT	1,030.50	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	
6306100 531600 6313 SM EQUIPMT	1,989.82	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
6306100 531600 6318 SM EQUIPMT	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
6306100 541100 LAND	.00	.00	351,270.00	.00	.00	.00	
6306100 541200 SITE IMPRV	205,111.00	286,000.00	286,000.00	595,000.00	450,000.00	450,000.00	
6306100 541200 6306 SITE IMPRV	23,700.00	.00	.00	.00	.00	.00	
6306100 542000 EQUIPMENT	56,738.00	36,000.00	36,000.00	50,000.00	32,000.00	32,000.00	
6306100 542000 6306 EQUIPMENT	.00	.00	.00	.00	19,000.00	19,000.00	
6306100 551101 FAC MAINT	103,696.78	.00	162,990.86	.00	.00	.00	

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
6306100 551102 VEH MAINT	8,150.61	.00	8,646.43	.00	.00	.00	
TOTAL RECREATION	1,462,983.62	1,653,100.00	2,012,527.29	1,950,450.00	1,718,600.00	1,718,600.00	
TOTAL RECREATION DEPARTMENT	1,462,983.62	1,653,100.00	2,012,527.29	1,950,450.00	1,718,600.00	1,718,600.00	
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6400 ROADS AND BRIDGES DEPARTMENT							
6404210 GENERAL ROAD AND BRIDGE MAINT							
6404210 511100 REG SALARY	1,032,971.77	1,262,200.00	1,262,200.00	1,331,600.00	1,331,600.00	1,331,600.00	
6404210 511300 OVERTIME	13,880.42	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	
6404210 512101 BCBS	152,311.59	209,200.00	209,200.00	261,500.00	253,100.00	253,100.00	
6404210 512102 GG LIFE	5,900.74	7,700.00	7,700.00	8,100.00	8,100.00	8,100.00	
6404210 512103 DENTAL INS	6,041.13	8,400.00	8,400.00	8,900.00	8,900.00	8,900.00	
6404210 512200 FICA	63,378.70	78,600.00	78,600.00	82,900.00	82,900.00	82,900.00	
6404210 512300 MEDICARE	14,822.65	18,400.00	18,400.00	19,400.00	19,400.00	19,400.00	
6404210 512400 RETIREMENT	106,298.79	140,800.00	140,800.00	148,500.00	148,500.00	148,500.00	
6404210 512600 UNEMPLOYME	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
6404210 512700 WC INS	52,312.14	78,400.00	78,400.00	82,700.00	82,700.00	82,700.00	
6404210 521300 TECH SCVS	.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	
6404210 522200 REPAIRS	256,747.06	77,600.00	163,337.74	200,000.00	163,000.00	163,000.00	
6404210 522300 LEASES	1,707.89	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
6404210 523100 INSURANCE	.00	42,510.00	42,510.00	42,000.00	42,510.00	42,510.00	
6404210 523200 COMMUNICAT	4,823.34	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
6404210 523300 ADS	.00	250.00	250.00	300.00	250.00	250.00	
6404210 523500 TRAVEL	.00	750.00	750.00	1,000.00	750.00	750.00	
6404210 523600 DUES/FEES	2,713.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
6404210 523700 TRAINING	.00	2,000.00	2,000.00	2,500.00	2,000.00	2,000.00	
6404210 523900 CONTRACTS	67,826.22	80,000.00	90,000.00	80,000.00	80,000.00	80,000.00	
6404210 531100 SUPPLIES	144,175.68	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	
6404210 531101 UNIFORMS	9,123.80	12,000.00	12,000.00	13,000.00	12,000.00	12,000.00	
6404210 531106 FOOTWEAR	3,663.54	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
6404210 531109 ROCK	5,378.67	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
6404210 531112 VEH PARTS	.00	100,000.00	90,000.00	110,000.00	100,000.00	100,000.00	
6404210 531210 WATER	1,621.71	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
6404210 531220 NAT GAS	424.29	7,000.00	7,000.00	10,000.00	7,000.00	7,000.00	
6404210 531230 ELECTRIC	14,235.52	16,800.00	16,800.00	18,000.00	17,800.00	17,800.00	
6404210 531270 FUEL	199,880.40	308,000.00	308,000.00	320,000.00	389,620.00	389,620.00	
6404210 531600 SM EQUIPMT	3,847.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
6404210 542000 EQUIPMENT	.00	.00	.00	235,000.00	.00	.00	
6404210 551101 FAC MAINT	20,081.22	.00	44,398.41	30,000.00	.00	.00	
6404210 551102 VEH MAINT	230,624.16	.00	303,759.82	200,000.00	.00	.00	
TOTAL GENERAL ROAD AND BRIDG	2,414,791.43	2,670,110.00	3,104,005.97	3,425,900.00	2,969,630.00	2,969,630.00	
6404221 ROAD CONSTRUCTION							
6404221 511100 REG SALARY	987,815.04	1,154,200.00	1,154,200.00	1,217,700.00	1,217,700.00	1,217,700.00	

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
6404221 511300 OVERTIME	22,772.14	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
6404221 512101 BCBS	162,913.38	210,400.00	210,400.00	263,000.00	254,600.00	254,600.00	
6404221 512102 GG LIFE	6,735.21	8,300.00	8,300.00	8,800.00	8,800.00	8,800.00	
6404221 512103 DENTAL INS	4,774.82	6,300.00	6,300.00	6,600.00	6,600.00	6,600.00	
6404221 512200 FICA	61,194.59	72,600.00	72,600.00	76,600.00	76,600.00	76,600.00	
6404221 512300 MEDICARE	14,311.57	16,800.00	16,800.00	17,700.00	17,700.00	17,700.00	
6404221 512400 RETIREMENT	118,679.52	130,800.00	130,800.00	138,000.00	138,000.00	138,000.00	
6404221 512700 WC INS	52,183.07	79,600.00	79,600.00	84,000.00	84,000.00	84,000.00	
6404221 522200 REPAIRS	64,618.98	57,550.00	48,650.00	70,000.00	57,550.00	57,550.00	
6404221 523100 INSURANCE	.00	38,100.00	38,100.00	40,000.00	38,100.00	38,100.00	
6404221 523600 DUES/FEES	450.00	500.00	900.00	500.00	500.00	500.00	
6404221 523700 TRAINING	100.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
6404221 531100 SUPPLIES	885.60	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
6404221 531101 UNIFORMS	5,317.79	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
6404221 531106 FOOTWEAR	1,360.84	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	
6404221 531112 VEH PARTS	.00	45,000.00	45,000.00	50,000.00	45,000.00	45,000.00	
6404221 531270 FUEL	101,914.46	128,000.00	128,000.00	150,000.00	161,920.00	161,920.00	
6404221 531600 SM EQUIPMT	.00	7,500.00	7,100.00	8,500.00	7,500.00	7,500.00	
6404221 542000 EQUIPMENT	.00	.00	.00	1,005,000.00	.00	.00	
6404221 551102 VEH MAINT	140,193.82	.00	205,359.92	.00	.00	.00	
<b>TOTAL ROAD CONSTRUCTION</b>	<b>1,746,220.83</b>	<b>2,003,950.00</b>	<b>2,200,409.92</b>	<b>3,184,700.00</b>	<b>2,162,870.00</b>	<b>2,162,870.00</b>	
6404226 CHEMICALS FOR R/W MAINTENANCE							
6404226 531100 RW CHEMS	15,950.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	
<b>TOTAL CHEMICALS FOR R/W MAIN</b>	<b>15,950.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	
6404250 STORM DRAINAGE							
6404250 531100 PIPE	49,961.93	60,000.00	60,000.00	70,000.00	60,000.00	60,000.00	
<b>TOTAL STORM DRAINAGE</b>	<b>49,961.93</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>70,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	
6404270 ROAD STRIPING MATERIAL & SIGNS							
6404270 531100 PAINT/SIGN	.00	.00	.00	.00	.00	.00	
6404270 531104 PAINT & BE	.00	40,000.00	48,900.00	45,000.00	40,000.00	40,000.00	
6404270 531105 SIGN SUPPL	8,864.92	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
6404270 531590 PARTS/SUPP	.00	.00	.00	1,000.00	.00	.00	
<b>TOTAL ROAD STRIPING MATERIAL</b>	<b>8,864.92</b>	<b>50,000.00</b>	<b>58,900.00</b>	<b>56,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	
<b>TOTAL ROADS AND BRIDGES DEPA</b>	<b>4,235,789.11</b>	<b>4,802,060.00</b>	<b>5,441,315.89</b>	<b>6,754,600.00</b>	<b>5,260,500.00</b>	<b>5,260,500.00</b>	
6700 SENIOR CITIZENS NUTRITION PRGM							
6705510 SENIOR CITIZENS NUTRITION							
6705510 522200 REPAIRS	952.00	1,000.00	5,000.00	5,000.00	1,000.00	1,000.00	

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
6705510 523100 INSURANCE	.00	790.00	790.00	790.00	790.00	790.00	
6705510 523200 COMMUNICAT	1,066.60	1,200.00	1,550.00	1,200.00	1,200.00	1,200.00	
6705510 523850 CNTRCT LAB	.00	1,500.00	.00	.00	1,500.00	1,500.00	
6705510 523900 CONTRACTS	443.88	.00	.00	.00	.00	.00	
6705510 531300 FOOD	78,414.70	120,000.00	98,500.00	120,000.00	120,000.00	120,000.00	
6705510 541200 SITE IMPRV	.00	.00	1,584.67	.00	.00	.00	
6705510 542000 EQUIPMENT	.00	.00	21,500.00	.00	.00	.00	
6705510 551101 FAC MAINT	20,946.23	.00	28,173.09	.00	.00	.00	
6705510 572007 CSRA EOA	175,538.63	215,000.00	210,565.33	215,000.00	215,000.00	215,000.00	
TOTAL SENIOR CITIZENS NUTRIT	277,362.04	339,490.00	367,663.09	341,990.00	339,490.00	339,490.00	
TOTAL SENIOR CITIZENS NUTRIT	277,362.04	339,490.00	367,663.09	341,990.00	339,490.00	339,490.00	
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7000 SHERIFF'S OFFICE							
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7002150 COURT SECURITY							
7002150 511100 REG SALARY	.00	.00	.00	487,300.00	487,300.00	487,300.00	
7002150 511300 OVERTIME	.00	.00	.00	2,700.00	2,700.00	2,700.00	
7002150 512101 HEALTH INS	.00	.00	.00	62,300.00	62,300.00	62,300.00	
7002150 512102 LIFE INS	.00	.00	.00	2,300.00	2,300.00	2,300.00	
7002150 512103 DENTAL INS	.00	.00	.00	1,600.00	1,600.00	1,600.00	
7002150 512200 FICA	.00	.00	.00	30,300.00	30,300.00	30,300.00	
7002150 512300 MEDICARE	.00	.00	.00	7,100.00	7,100.00	7,100.00	
7002150 512400 RETIREMENT	.00	.00	.00	44,200.00	44,200.00	44,200.00	
7002150 512700 WC INS	.00	.00	.00	12,700.00	12,700.00	12,700.00	
TOTAL COURT SECURITY	.00	.00	.00	650,500.00	650,500.00	650,500.00	
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7003300 SHERIFF'S OFFICE							
7003300 511100 REG SALARY	3,267,300.21	3,536,700.00	3,585,700.00	3,731,200.00	3,731,200.00	3,731,200.00	
7003300 511300 OVERTIME	126,107.23	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
7003300 512101 BCBS	431,879.03	525,200.00	525,200.00	656,500.00	635,500.00	635,500.00	
7003300 512102 GG LIFE	18,528.10	19,900.00	19,900.00	21,000.00	21,000.00	21,000.00	
7003300 512103 DENTAL INS	13,105.42	15,600.00	15,600.00	16,500.00	16,500.00	16,500.00	
7003300 512200 FICA	206,505.48	225,100.00	228,140.00	237,500.00	237,500.00	237,500.00	
7003300 512300 MEDICARE	48,295.78	52,000.00	52,710.00	54,900.00	54,900.00	54,900.00	
7003300 512400 RETIREMENT	367,445.63	400,000.00	400,000.00	422,000.00	422,000.00	422,000.00	
7003300 512600 UNEMPLOYME	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
7003300 512700 WC INS	80,798.16	104,100.00	104,100.00	109,800.00	109,800.00	109,800.00	
7003300 521200 PROF SCVS	47,071.36	5,500.00	5,500.00	74,000.00	5,500.00	5,500.00	
7003300 522200 REPAIRS	104,778.62	45,000.00	85,000.00	66,500.00	65,000.00	65,000.00	
7003300 522205 COMP SFTWR	29,494.20	50,430.00	40,760.00	50,430.00	50,430.00	50,430.00	



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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
7107130 571000 CONTRACT	17,400.00	17,400.00	17,400.00	17,400.00	17,400.00	17,400.00	
TOTAL SOIL CONSERVATION	17,750.00	17,750.00	17,750.00	17,750.00	17,750.00	17,750.00	
TOTAL SOIL CONSERVATION	17,750.00	17,750.00	17,750.00	17,750.00	17,750.00	17,750.00	
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7150 STATE COURT							
7152300 STATE COURT							
7152300 521200 PROF SCVS	521.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	
7152300 521300 CT REPORTG	14,607.65	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	
7152300 522200 REPAIRS	.00	750.00	750.00	750.00	750.00	750.00	
7152300 522300 LEASES	845.79	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
7152300 523300 ADS	.00	150.00	150.00	150.00	150.00	150.00	
7152300 523600 DUES/FEES	1,049.90	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
7152300 531100 SUPPLIES	1,347.94	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
7152300 531600 SM EQUIPMT	1,443.01	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
TOTAL STATE COURT	19,815.29	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	
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7152301 STATE COURT JUDGE							
7152301 511100 REG SALARY	34,756.35	36,400.00	36,400.00	38,400.00	38,400.00	60,000.00	
7152301 512101 BCBS	7,648.57	7,900.00	7,900.00	9,900.00	9,600.00	19,100.00	
7152301 512102 GG LIFE	143.00	200.00	200.00	200.00	200.00	300.00	
7152301 512103 DENTAL INS	145.44	200.00	200.00	200.00	200.00	600.00	
7152301 512200 FICA	1,923.42	2,000.00	2,000.00	2,100.00	2,100.00	3,500.00	
7152301 512300 MEDICARE	449.82	500.00	500.00	500.00	500.00	800.00	
7152301 512400 RETIREMENT	4,401.80	4,000.00	4,000.00	4,200.00	4,200.00	6,600.00	
7152301 512700 WC INS	150.03	200.00	200.00	200.00	200.00	300.00	
7152301 522200 REPAIRS	113.39	500.00	500.00	500.00	500.00	500.00	
7152301 523500 TRAVEL	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
7152301 523600 DUES/FEES	100.00	100.00	100.00	100.00	100.00	100.00	
7152301 523700 TRAINING	368.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
7152301 531100 SUPPLIES	846.10	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
7152301 531400 BOOKS	777.47	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
7152301 531600 SM EQUIPMT	304.54	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
7152301 551101 FAC MAINT	9,487.99	.00	8,112.67	.00	.00	.00	
TOTAL STATE COURT JUDGE	61,615.92	60,000.00	68,112.67	64,300.00	64,000.00	99,800.00	
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7152302 COMMUNITY SERVICE PROGRAM							
7152302 511100 REG SALARY	6,635.00	12,600.00	12,600.00	13,300.00	13,300.00	13,300.00	
7152302 512200 FICA	424.08	800.00	800.00	800.00	800.00	800.00	



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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
7152302 512300 MEDICARE	99.29	200.00	200.00	200.00	200.00	200.00	
7152302 512400 RETIREMENT	21.00	.00	.00	400.00	400.00	400.00	
7152302 512700 WC INS	213.38	300.00	300.00	300.00	300.00	300.00	
7152302 522200 REPAIRS	230.39	500.00	500.00	500.00	500.00	500.00	
7152302 523100 INSURANCE	.00	810.00	760.00	810.00	810.00	810.00	
7152302 523200 COMMUNICAT	280.29	350.00	400.00	350.00	350.00	350.00	
7152302 523600 DUES/FEES	100.00	100.00	100.00	100.00	100.00	100.00	
7152302 531100 SUPPLIES	.00	500.00	500.00	500.00	500.00	500.00	
7152302 531112 VEH PARTS	.00	500.00	900.00	500.00	500.00	500.00	
7152302 531270 FUEL	100.97	2,000.00	1,600.00	2,400.00	2,530.00	2,530.00	
7152302 551102 VEH MAINT	724.06	.00	2,054.63	.00	.00	.00	
<b>TOTAL COMMUNITY SERVICE PROG</b>	<b>8,828.46</b>	<b>18,660.00</b>	<b>20,714.63</b>	<b>20,160.00</b>	<b>20,290.00</b>	<b>20,290.00</b>	
7152310 SOLICITOR'S OFFICE							
7152310 511100 REG SALARY	137,254.83	146,900.00	146,900.00	155,000.00	155,000.00	155,000.00	
7152310 512101 BCBS	13,060.85	14,100.00	14,100.00	17,600.00	17,100.00	17,100.00	
7152310 512102 GG LIFE	794.87	900.00	900.00	900.00	900.00	900.00	
7152310 512103 DENTAL INS	775.12	800.00	800.00	800.00	800.00	800.00	
7152310 512200 FICA	8,479.42	9,000.00	9,000.00	9,500.00	9,500.00	9,500.00	
7152310 512300 MEDICARE	1,983.22	2,200.00	2,200.00	2,300.00	2,300.00	2,300.00	
7152310 512400 RETIREMENT	16,097.70	16,040.00	16,040.00	16,900.00	16,900.00	16,900.00	
7152310 512700 WC INS	510.77	800.00	800.00	800.00	800.00	800.00	
7152310 521200 PROF SCVS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
7152310 522200 REPAIRS	4,958.42	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
7152310 522205 COMP SFTWR	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
7152310 522300 LEASES	2,060.13	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
7152310 523100 INSURANCE	.00	1,530.00	1,530.00	1,530.00	1,530.00	1,530.00	
7152310 523200 COMMUNICAT	3,955.29	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
7152310 523500 TRAVEL	1,415.04	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	
7152310 523600 DUES/FEES	125.00	500.00	500.00	500.00	500.00	500.00	
7152310 523700 TRAINING	225.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
7152310 531100 SUPPLIES	5,082.92	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
7152310 531400 BOOKS	1,246.59	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
7152310 531600 SM EQUIPMT	4,660.36	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	
7152310 551101 FAC MAINT	19,336.55	.00	16,520.33	.00	.00	.00	
<b>TOTAL SOLICITOR'S OFFICE</b>	<b>222,022.08</b>	<b>226,770.00</b>	<b>243,290.33</b>	<b>239,830.00</b>	<b>239,330.00</b>	<b>239,330.00</b>	
7152800 ST CT - PUBLIC DEFENDER							
7152800 521200 PROF SCVS	74,999.95	77,280.00	77,280.00	77,280.00	77,280.00	77,280.00	
<b>TOTAL ST CT - PUBLIC DEFENDE</b>	<b>74,999.95</b>	<b>77,280.00</b>	<b>77,280.00</b>	<b>77,280.00</b>	<b>77,280.00</b>	<b>77,280.00</b>	
<b>TOTAL STATE COURT</b>	<b>387,281.70</b>	<b>404,960.00</b>	<b>431,647.63</b>	<b>423,820.00</b>	<b>423,150.00</b>	<b>458,950.00</b>	
7200 SUPERIOR COURT							
7202150 SUPERIOR COURT							
7202150 511100 REG SALARY	523,288.92	575,000.00	583,000.00	119,400.00	119,400.00	119,400.00	

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Burke County, Georgia  
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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
7202150 511300 OVERTIME	2,508.05	2,700.00	2,700.00	.00	.00	.00	
7202150 512101 BCBS	32,551.63	49,800.00	49,800.00	.00	.00	.00	
7202150 512102 GG LIFE	1,906.37	2,200.00	2,200.00	.00	.00	.00	
7202150 512103 DENTAL INS	1,088.38	1,500.00	1,500.00	.00	.00	.00	
7202150 512200 FICA	32,862.22	35,700.00	36,200.00	7,400.00	7,400.00	7,400.00	
7202150 512300 MEDICARE	7,685.88	8,400.00	8,520.00	1,700.00	1,700.00	1,700.00	
7202150 512400 RETIREMENT	39,733.44	41,900.00	41,900.00	.00	.00	.00	
7202150 512700 WC INS	9,973.00	12,600.00	12,600.00	600.00	600.00	600.00	
7202150 521200 PROF SCVS	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
7202150 522200 REPAIRS	13,259.19	2,500.00	2,750.00	2,500.00	2,500.00	2,500.00	
7202150 522205 COMP SFTWR	.00	.00	99.00	.00	.00	.00	
7202150 522300 LEASES	.00	.00	1,000.00	2,600.00	1,000.00	1,000.00	
7202150 523100 INSURANCE	.00	2,670.00	2,670.00	2,500.00	2,670.00	2,670.00	
7202150 523200 COMMUNICAT	5,194.97	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	
7202150 523300 ADS	3,217.57	6,500.00	6,250.00	6,500.00	6,500.00	6,500.00	
7202150 523500 TRVL & LDG	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
7202150 523600 DUES/FEES	23,905.16	40,000.00	38,500.00	40,000.00	40,000.00	40,000.00	
7202150 523700 TRAINING	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
7202150 523900 CONTRACTS	443.88	1,100.00	1,100.00	.00	1,100.00	1,100.00	
7202150 531100 SUPPLIES	6,293.45	10,000.00	5,082.00	10,000.00	10,000.00	10,000.00	
7202150 531300 FOOD	.00	500.00	500.00	500.00	500.00	500.00	
7202150 531600 SM EQUIPMT	.00	1,000.00	.00	.00	.00	.00	
7202150 541200 SITE IMPRV	.00	.00	6,319.00	.00	.00	.00	
7202150 542000 EQUIPMENT	8,350.00	.00	.00	.00	.00	.00	
7202150 551101 FAC MAINT	168,260.16	.00	143,372.95	.00	.00	.00	
7202150 571000 CIRCUIT CT	147,205.00	182,000.00	182,000.00	180,000.00	180,000.00	180,000.00	
7202150 571009 A-RC FEES	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL SUPERIOR COURT	1,030,227.27	995,870.00	1,147,862.95	392,500.00	393,170.00	393,170.00	
7202800 SUP CT - PUBLIC DEFENDER							
7202800 521200 INDG DEFS	281,350.00	300,000.00	300,000.00	280,000.00	300,000.00	300,000.00	
TOTAL SUP CT - PUBLIC DEFEND	281,350.00	300,000.00	300,000.00	280,000.00	300,000.00	300,000.00	
TOTAL SUPERIOR COURT	1,311,577.27	1,295,870.00	1,447,862.95	672,500.00	693,170.00	693,170.00	
7300 TAX ASSESSORS							
7301550 TAX ASSESSORS							
7301550 511100 REG SALARY	266,242.97	277,000.00	277,000.00	292,200.00	292,200.00	292,200.00	
7301550 512101 BCBS	33,769.16	37,700.00	37,700.00	47,100.00	45,600.00	45,600.00	
7301550 512102 GG LIFE	1,457.33	1,600.00	1,600.00	1,700.00	1,700.00	1,700.00	

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
7301550 512103 DENTAL INS	1,308.10	1,400.00	1,400.00	1,500.00	1,500.00	1,500.00	
7301550 512200 FICA	16,353.17	17,200.00	17,200.00	18,100.00	18,100.00	18,100.00	
7301550 512300 MEDICARE	3,824.57	4,000.00	4,000.00	4,200.00	4,200.00	4,200.00	
7301550 512400 RETIREMENT	30,823.54	30,500.00	30,500.00	32,200.00	32,200.00	32,200.00	
7301550 512700 WC INS	2,951.80	4,200.00	4,200.00	4,400.00	4,400.00	4,400.00	
7301550 521200 PROF SCVS	.00	9,500.00	9,500.00	10,000.00	9,500.00	9,500.00	
7301550 521300 TECH SCVS	34,650.98	54,460.00	53,960.00	64,710.00	53,960.00	53,960.00	
7301550 522200 REPAIRS	899.67	2,500.00	2,500.00	20,000.00	2,500.00	2,500.00	
7301550 522205 COMP SFTWR	400.00	700.00	700.00	750.00	700.00	700.00	
7301550 522300 LEASES	2,430.34	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
7301550 523100 INSURANCE	.00	2,890.00	2,890.00	.00	2,890.00	2,890.00	
7301550 523200 COMMUNICAT	3,657.20	4,300.00	4,300.00	5,000.00	4,300.00	4,300.00	
7301550 523300 ADS	.00	500.00	500.00	500.00	500.00	500.00	
7301550 523500 TRAVEL	2,026.34	5,500.00	5,500.00	5,750.00	5,500.00	5,500.00	
7301550 523600 DUES/FEES	2,529.00	2,480.00	2,990.00	3,025.00	2,980.00	2,980.00	
7301550 523700 TRAINING	1,200.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
7301550 531100 SUPPLIES	676.34	2,200.00	2,190.00	2,300.00	2,200.00	2,200.00	
7301550 531112 VEH PARTS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
7301550 531270 FUEL	1,309.97	4,000.00	4,000.00	4,500.00	5,060.00	5,060.00	
7301550 531400 BOOKS	2,434.36	3,000.00	3,000.00	1,425.00	3,000.00	3,000.00	
7301550 531600 SM EQUIPMT	179.17	1,200.00	1,200.00	1,000.00	1,200.00	1,200.00	
7301550 541200 SITE IMPRV	.00	125,000.00	125,000.00	137,500.00	137,500.00	137,500.00	
7301550 542000 EQUIPMENT	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
7301550 551101 FAC MAINT	3,878.89	.00	11,947.77	.00	.00	.00	
7301550 551102 VEH MAINT	1,740.80	.00	2,140.31	.00	.00	.00	
TOTAL TAX ASSESSORS	414,743.70	600,830.00	614,918.08	666,860.00	640,690.00	640,690.00	
TOTAL TAX ASSESSORS	414,743.70	600,830.00	614,918.08	666,860.00	640,690.00	640,690.00	
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7400 TAX COMMISSIONER							
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7401545 TAX COMMISSIONER							
7401545 511100 REG SALARY	309,246.04	325,900.00	325,900.00	343,800.00	343,800.00	343,800.00	
7401545 511300 OVERTIME	1,989.49	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
7401545 512101 BCBS	46,119.40	52,400.00	52,400.00	65,500.00	63,400.00	63,400.00	
7401545 512102 GG LIFE	1,910.16	2,200.00	2,200.00	2,300.00	2,300.00	2,300.00	
7401545 512103 DENTAL INS	1,569.72	1,700.00	1,700.00	1,800.00	1,800.00	1,800.00	
7401545 512200 FICA	18,693.88	20,200.00	20,200.00	21,300.00	21,300.00	21,300.00	
7401545 512300 MEDICARE	4,371.85	4,800.00	4,800.00	5,100.00	5,100.00	5,100.00	
7401545 512400 RETIREMENT	36,419.66	35,730.00	35,730.00	37,700.00	37,700.00	37,700.00	
7401545 512700 WC INS	2,392.36	3,200.00	3,200.00	3,400.00	3,400.00	3,400.00	
7401545 521300 TECH SCVS	36,918.49	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
7401545 522130 CLEAN SVCS	6,347.25	5,900.00	5,900.00	6,200.00	5,900.00	5,900.00	
7401545 522200 REPAIRS	1,685.76	2,500.00	3,274.67	2,500.00	2,500.00	2,500.00	
7401545 522300 LEASES	1,764.11	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
7401545 523100 INSURANCE	2,380.00	5,830.00	5,057.81	.00	5,830.00	5,830.00	
7401545 523200 COMMUNICAT	10,248.17	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
7401545 523300 ADS	8,771.72	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
7401545 523400 PRINTING	10,457.44	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
7401545 523500 TRAVEL	3,147.28	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
7401545 523600 DUES/FEES	11,257.10	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
7401545 523700 TRAINING	2,710.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
7401545 523900 CONTRACTS	743.88	.00	.00	.00	.00	.00	
7401545 531100 SUPPLIES	9,425.03	8,500.00	8,497.52	8,500.00	8,500.00	8,500.00	
7401545 531210 WATER	2,060.33	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
7401545 531230 ELECTRIC	6,569.28	7,000.00	7,000.00	7,000.00	7,420.00	7,420.00	
7401545 531600 SM EQUIPMT	5,233.14	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
7401545 541200 SITE IMPRV	.00	145,000.00	145,000.00	159,500.00	159,500.00	159,500.00	
7401545 542000 EQUIPMENT	.00	22,000.00	22,000.00	.00	.00	.00	
7401545 551101 FAC MAINT	25,859.54	.00	19,617.90	2,000.00	.00	.00	
TOTAL TAX COMMISSIONER	568,291.08	751,160.00	770,777.90	774,900.00	776,750.00	776,750.00	
TOTAL TAX COMMISSIONER	568,291.08	751,160.00	770,777.90	774,900.00	776,750.00	776,750.00	
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7500 WELFARE							
7505400 WELFARE							
7505400 571000 INTRGV PYT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
TOTAL WELFARE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
TOTAL WELFARE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
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9900 TRANSFERS TO OTHER FUNDS							
9901510 TRANSFERS TO OTHER FUNDS							
9901510 551101 FAC MAINT	.00	1,903,010.00	576,214.52	1,903,010.00	2,160,290.00	2,160,290.00	
9901510 551102 VEH MAINT	.00	1,273,510.00	380,213.86	1,273,510.00	1,477,460.00	1,477,460.00	
9901510 611001 TRANS 911	306,785.87	580,430.00	623,648.40	580,430.00	597,830.00	701,730.00	
9901510 611002 TRANS LGF	86,648.59	75,000.00	75,000.00	75,000.00	50,000.00	50,000.00	
9901510 611003 TRANS FIRE	1,170,000.00	676,620.00	1,148,376.16	676,620.00	676,620.00	676,620.00	
9901510 611005 TRANS SWF	1,495,523.28	2,072,200.00	2,245,185.54	2,072,200.00	2,229,910.00	2,427,910.00	
9901510 611006 TRANS TRAN	31,270.12	.00	.00	.00	.00	.00	
9901510 611007 TRANS IDF	257,646.98	318,010.00	331,483.46	318,010.00	375,300.00	365,510.00	

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
9901510	611010	TRANS CPF	.00	240,000.00	240,000.00	.00	240,000.00	240,000.00	
9901510	611011	TRANS SGF	31,752.47	.00	.00	.00	.00	.00	
9901510	611013	TRANS SPL3	113,200.52	.00	.00	.00	.00	.00	
9901510	611016	TFR SF IV	.00	2,071,000.00	2,071,000.00	2,071,000.00	1,700,000.00	1,700,000.00	
9901510	611017	TRANS ACF	65,422.95	52,700.00	52,700.00	52,700.00	72,330.00	40,430.00	
TOTAL TRANSFERS TO OTHER FUN			3,558,250.78	9,262,480.00	7,743,821.94	9,022,480.00	9,579,740.00	9,839,950.00	
TOTAL TRANSFERS TO OTHER FUN			3,558,250.78	9,262,480.00	7,743,821.94	9,022,480.00	9,579,740.00	9,839,950.00	
TOTAL GENERAL FUND			-8,138,607.91	.00	-19,350.00	-158,964.44	.00	.00	

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SUPPLEMENTAL JUVENILE SERVICES	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
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3201 SUPPLEMENTAL JUVENILE SERVICES							
3201 304210 BAL FORWAR	.00	-5,000.00	-5,000.00	.00	.00	.00	
3201 341100 JUV PROB F	-1,975.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
3201 361000 INTEREST	-7.91	-10.00	-10.00	-10.00	-10.00	-10.00	
TOTAL SUPPLEMENTAL JUVENILE	-1,982.91	-7,010.00	-7,010.00	-2,010.00	-2,010.00	-2,010.00	
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5580 SUPPLEMENTAL JUVENILE SERVICES							
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5583460 SUPPLEMENTAL JUVENILE SERVICES							
5583460 521200 PROF SCVS	6,000.00	4,900.00	5,500.00	6,000.00	2,010.00	2,010.00	
5583460 531100 SUPPLIES	16.03	1,110.00	1,110.00	1,500.00	.00	.00	
5583460 531300 FOOD	.00	1,000.00	400.00	1,000.00	.00	.00	
TOTAL SUPPLEMENTAL JUVENILE	6,016.03	7,010.00	7,010.00	8,500.00	2,010.00	2,010.00	
TOTAL SUPPLEMENTAL JUVENILE	4,033.12	.00	.00	6,490.00	.00	.00	
TOTAL SUPPLEMENTAL JUVENILE	4,033.12	.00	.00	6,490.00	.00	.00	

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PROJECTION: 2023 FY 2023 BUDGET

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ACCOUNTS FOR: SHERIFF'S COMMISSIONS FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
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3202 SHERIFF'S COMMISSIONS REV							
3202 304210 BAL FORWAR	.00	-212,000.00	-212,000.00	-270,000.00	-270,000.00	-270,000.00	
3202 382000 MISC REV	-125,580.56	-110,000.00	-110,000.00	-120,000.00	-120,000.00	-120,000.00	
TOTAL SHERIFF'S COMMISSIONS	-125,580.56	-322,000.00	-322,000.00	-390,000.00	-390,000.00	-390,000.00	
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7030 SHERIFF'S COMMISSIONS FUND							
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7033326 SHERIFF'S COMMISSIONS FUND							
7033326 521200 PROF SCVS	39,140.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	
7033326 522200 REPAIRS	69,610.51	75,000.00	75,000.00	.00	75,000.00	75,000.00	
7033326 523200 COMMUNICAT	.00	2,500.00	12,500.00	.00	12,500.00	12,500.00	
7033326 531100 SUPPLIES	19,552.84	80,000.00	70,000.00	.00	237,500.00	237,500.00	
7033326 531101 UNIFORMS	1,544.55	19,500.00	19,500.00	.00	20,000.00	20,000.00	
7033326 531600 SM EQUIPMT	9,794.58	35,000.00	35,000.00	.00	35,000.00	35,000.00	
7033326 541200 SITE IMPRV	.00	100,000.00	100,000.00	.00	.00	.00	
TOTAL SHERIFF'S COMMISSIONS	139,642.48	322,000.00	322,000.00	.00	390,000.00	390,000.00	
TOTAL SHERIFF'S COMMISSIONS	14,061.92	.00	.00	-390,000.00	.00	.00	
TOTAL SHERIFF'S COMMISSIONS	14,061.92	.00	.00	-390,000.00	.00	.00	







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PROJECTION: 2023 FY 2023 BUDGET

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ACCOUNTS FOR: JAIL IMPROVEMENT FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
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3206 JAIL FUND REVENUE							
3206 304210 BAL FORWAR	.00	-30,000.00	-30,000.00	.00	.00	.00	
3206 351400 ADDTL PENL	-40,353.71	-45,000.00	-45,000.00	-36,500.00	-36,500.00	-36,500.00	
3206 361000 INTEREST	-58.10	-50.00	-50.00	-100.00	-100.00	-100.00	
TOTAL JAIL FUND REVENUE	-40,411.81	-75,050.00	-75,050.00	-36,600.00	-36,600.00	-36,600.00	
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4290 JAIL IMPROVEMENT							
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4293326 JAIL IMPROVEMENT							
4293326 522200 REPAIRS	19,360.35	50,050.00	48,250.50	.00	26,600.00	26,600.00	
4293326 531600 SM EQUIPMT	24,343.30	10,000.00	11,799.50	.00	10,000.00	10,000.00	
4293326 541200 SITE IMPRV	19,962.15	15,000.00	15,000.00	.00	.00	.00	
4293326 542000 EQUIPMENT	8,250.00	.00	.00	.00	.00	.00	
TOTAL JAIL IMPROVEMENT	71,915.80	75,050.00	75,050.00	.00	36,600.00	36,600.00	
TOTAL JAIL IMPROVEMENT	31,503.99	.00	.00	-36,600.00	.00	.00	
TOTAL JAIL IMPROVEMENT FUND	31,503.99	.00	.00	-36,600.00	.00	.00	

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ACCOUNTS FOR: DRUG FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
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3207 DRUG ENFORCEMENT REVENUE							
3207 331032 FED CONFIS	-45,157.31	.00	.00	.00	.00	.00	
3207 351300 CONFISCATI	-4,440.00	-1,000.00	-1,000.00	.00	.00	.00	
3207 361000 INTEREST	-41.72	-10.00	-10.00	-100.00	-100.00	-100.00	
3207 391001 INTRFDTRF	-17,741.62	-47,050.00	-93,050.00	-40,100.00	-40,100.00	-40,100.00	
TOTAL DRUG ENFORCEMENT REVEN	-67,380.65	-48,060.00	-94,060.00	-40,200.00	-40,200.00	-40,200.00	
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7010 DRUG ENFORCEMENT							
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7013322 DRUG ENFORCEMENT FUND							
7013322 523100 INSURANCE	2,118.00	.00	.00	.00	.00	.00	
7013322 523602 REWARD	.00	.00	3,000.00	.00	2,000.00	2,000.00	
7013322 523700 TRAINING	.00	.00	5,000.00	.00	5,000.00	5,000.00	
7013322 523900 OTHER PURC	4,139.00	.00	.00	.00	.00	.00	
7013322 531100 SUPPLIES	.00	13,060.00	4,710.48	.00	6,000.00	6,000.00	
7013322 531600 SM EQUIPMT	695.00	15,000.00	61,349.52	.00	27,200.00	27,200.00	
7013322 542000 EQUIPMENT	10,587.50	.00	.00	.00	.00	.00	
7013322 611013 TRANS SPF3	5,207.49	.00	.00	.00	.00	.00	
TOTAL DRUG ENFORCEMENT FUND	22,746.99	28,060.00	74,060.00	.00	40,200.00	40,200.00	
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7013390 FEDERAL CONFISCATED ASSETS							
7013390 531600 SM EQUIPMT	.00	20,000.00	20,000.00	.00	.00	.00	
TOTAL FEDERAL CONFISCATED AS	.00	20,000.00	20,000.00	.00	.00	.00	
TOTAL DRUG ENFORCEMENT	-44,633.66	.00	.00	-40,200.00	.00	.00	
TOTAL DRUG FUND	-44,633.66	.00	.00	-40,200.00	.00	.00	

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ACCOUNTS FOR: DRUG ABUSE,TREATMNT, EDUC FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
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3218 DATE FUND REVENUE							
3218 304210 BAL FORWAR	.00	-7,000.00	-7,000.00	.00	.00	.00	
3218 351400 ADDTL PENL	-16,011.11	-14,000.00	-14,000.00	-15,700.00	-15,700.00	-15,700.00	
3218 361000 INTEREST	-16.19	-10.00	-10.00	-10.00	-10.00	-10.00	
TOTAL DATE FUND REVENUE	-16,027.30	-21,010.00	-21,010.00	-15,710.00	-15,710.00	-15,710.00	
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7020 DRUG ABUSE TREATMENT & EDUCATN							
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7033322 DRUG ABUSE,TREATMNT, EDUC FUND							
7033322 523700 TRAINING	1,790.13	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
7033322 531100 SUPPLIES	2,207.51	9,010.00	9,010.00	3,710.00	3,710.00	3,710.00	
7033322 611017 TRANS ACF	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
TOTAL DRUG ABUSE,TREATMNT, E	13,997.64	21,010.00	21,010.00	15,710.00	15,710.00	15,710.00	
TOTAL DRUG ABUSE TREATMENT &	-2,029.66	.00	.00	.00	.00	.00	
TOTAL DRUG ABUSE,TREATMNT, E	-2,029.66	.00	.00	.00	.00	.00	

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PROJECTION: 2023 FY 2023 BUDGET

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ACCOUNTS FOR: VICTIMS ASSISTANCE FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
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3209 VICTIMS ASSISTANCE							
3209 304210 BAL FORWAR	.00	-15,000.00	-15,000.00	.00	.00	.00	
3209 351400 ADDTL PENL	-28,130.92	-25,000.00	-25,000.00	-23,600.00	-23,600.00	-23,600.00	
3209 361000 INTEREST	-35.11	.00	.00	-10.00	-10.00	-10.00	
TOTAL VICTIMS ASSISTANCE	-28,166.03	-40,000.00	-40,000.00	-23,610.00	-23,610.00	-23,610.00	
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7160 STATE CT - VICTIMS ASSISTANCE							
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7165437 VICTIMS ASSISTANCE							
7165437 572000 PYTS AGENCY	16,000.00	40,000.00	40,000.00	23,610.00	23,610.00	23,610.00	
TOTAL VICTIMS ASSISTANCE	16,000.00	40,000.00	40,000.00	23,610.00	23,610.00	23,610.00	
TOTAL STATE CT - VICTIMS ASS	-12,166.03	.00	.00	.00	.00	.00	
TOTAL VICTIMS ASSISTANCE FUN	-12,166.03	.00	.00	.00	.00	.00	

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PROJECTION: 2023 FY 2023 BUDGET

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ACCOUNTS FOR: ACCOUNTABILITY COURTS FUN	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
0000							
3291 ACCOUNTABILITY COURTS REVENUE							
3291 334124 STGRT-DRUG	-111,477.00	-115,140.00	-115,140.00	-124,292.00	-124,290.00	-124,290.00	
3291 351115 DRCTFEES	-18,948.00	-45,000.00	-45,000.00	-30,000.00	-30,000.00	-30,000.00	
3291 391250 TRANS GF	-65,422.95	-52,700.00	-52,700.00	-52,700.00	-72,330.00	-40,430.00	
3291 391274 TRANS DATE	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
TOTAL ACCOUNTABILITY COURTS	-205,847.95	-222,840.00	-222,840.00	-216,992.00	-236,620.00	-204,720.00	
7170 STATE CT - ACCOUNTABILITY COUR							
7172160 DUI/DRUG COURT							
7172160 511100 REG SALARY	115,498.93	125,300.00	125,300.00	132,200.00	132,200.00	113,900.00	
7172160 511300 OVERTIME	9,022.73	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	
7172160 512101 BCBS	19,661.57	20,800.00	20,800.00	26,000.00	25,200.00	15,300.00	
7172160 512102 GG LIFE	249.53	300.00	300.00	300.00	300.00	200.00	
7172160 512103 DENTAL INS	523.19	500.00	500.00	500.00	500.00	500.00	
7172160 512200 FICA	7,274.12	7,700.00	7,700.00	8,100.00	8,100.00	7,000.00	
7172160 512300 MEDICARE	1,701.16	1,900.00	1,900.00	2,000.00	2,000.00	1,700.00	
7172160 512400 RETIREMENT	10,042.18	10,500.00	10,500.00	11,100.00	11,100.00	9,100.00	
7172160 512700 WC INS	916.73	1,000.00	1,000.00	1,100.00	1,100.00	900.00	
7172160 521300 DRUG TESTS	11,290.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	
7172160 522205 COMP SFTWR	.00	500.00	500.00	.00	500.00	500.00	
7172160 522300 LEASES	5,476.86	6,000.00	6,000.00	7,200.00	7,200.00	7,200.00	
7172160 523100 INSURANCE	.00	380.00	380.00	.00	380.00	380.00	
7172160 523200 COMMUNICAT	1,445.94	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
7172160 523300 ADS	.00	110.00	110.00	110.00	110.00	110.00	
7172160 523500 TRAVEL	1,892.41	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
7172160 523600 DUES/FEES	56.00	100.00	100.00	100.00	100.00	100.00	
7172160 523700 TRAINING	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
7172160 523850 CNTRCT LAB	2,925.00	2,200.00	2,200.00	3,000.00	2,200.00	2,200.00	
7172160 531100 SUPPLIES	1,603.11	1,500.00	1,500.00	2,000.00	1,500.00	1,500.00	
7172160 531230 ELECTRIC	1,334.20	1,300.00	1,300.00	1,300.00	1,380.00	1,380.00	
7172160 531400 BOOKS	.00	250.00	250.00	250.00	250.00	250.00	
7172160 531600 SM EQUIPMT	5,033.29	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
7172160 542000 EQUIPMENT	9,901.00	.00	.00	.00	.00	.00	
TOTAL DUI/DRUG COURT	205,847.95	222,840.00	222,840.00	237,760.00	236,620.00	204,720.00	
TOTAL STATE CT - ACCOUNTABIL	.00	.00	.00	20,768.00	.00	.00	
TOTAL ACCOUNTABILITY COURTS	.00	.00	.00	20,768.00	.00	.00	



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PROJECTION: 2023 FY 2023 BUDGET

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ACCOUNTS FOR: E911 TELEPHONE FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
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3215 E911 TELEPHONE REVENUE							
3215 332100 ARP REV.	.00	.00	-12,920.00	.00	.00	.00	
3215 342510 REG 911 FE	-57,839.01	-71,500.00	-71,500.00	-64,200.00	-77,000.00	-77,000.00	
3215 342520 WRLESS 911	-317,883.42	-265,000.00	-265,000.00	-319,000.00	-310,000.00	-310,000.00	
3215 342530 PREPAID911	-96,947.74	-100,000.00	-100,000.00	-103,500.00	-105,000.00	-105,000.00	
3215 342540 FIREWORKS	-525.32	-200.00	-200.00	-300.00	-330.00	-330.00	
3215 361000 INTEREST	-70.67	-60.00	-60.00	-100.00	-100.00	-100.00	
3215 391250 TRANS GF	-306,785.87	-580,430.00	-623,648.40	-580,430.00	-597,830.00	-701,730.00	
TOTAL E911 TELEPHONE REVENUE	-780,052.03	-1,017,190.00	-1,073,328.40	-1,067,530.00	-1,090,260.00	-1,194,160.00	
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4910 E911							
4913800 E911 EXPENSES							
4913800 511100 REG SALARY	440,848.77	591,600.00	603,600.00	624,100.00	624,100.00	688,000.00	
4913800 511300 OVERTIME	65,164.68	70,000.00	70,000.00	97,977.76	70,000.00	70,000.00	
4913800 512101 BCBS	62,479.72	98,500.00	98,500.00	123,100.00	119,200.00	146,400.00	
4913800 512102 GG LIFE	2,524.67	6,000.00	6,000.00	6,300.00	6,300.00	6,800.00	
4913800 512103 DENTAL INS	2,190.70	3,500.00	3,500.00	3,700.00	3,700.00	3,700.00	
4913800 512200 FICA	30,535.63	39,500.00	40,240.00	41,700.00	41,700.00	45,600.00	
4913800 512300 MEDICARE	7,141.37	9,200.00	9,380.00	9,700.00	9,700.00	10,600.00	
4913800 512400 RETIREMENT	60,757.98	72,630.00	72,630.00	76,600.00	76,600.00	83,600.00	
4913800 512700 WC INS	8,211.52	13,400.00	13,400.00	14,100.00	14,100.00	14,600.00	
4913800 521200 PROF SCVS	.00	1,750.00	.00	1,750.00	1,750.00	1,750.00	
4913800 521300 TECH SCVS	.00	800.00	400.00	800.00	800.00	800.00	
4913800 522200 REPAIRS	16,106.98	2,500.00	3,500.00	8,500.00	2,500.00	2,500.00	
4913800 522205 COMP SFTWR	.00	1,000.00	400.00	1,000.00	1,000.00	1,000.00	
4913800 523100 INSURANCE	.00	4,960.00	4,960.00	.00	4,960.00	4,960.00	
4913800 523200 COMMUNICAT	351.06	5,500.00	5,080.00	6,500.00	5,080.00	5,080.00	
4913800 523300 ADS	.00	200.00	200.00	200.00	200.00	200.00	
4913800 523500 TRAVEL	114.81	3,000.00	1,500.00	5,000.00	3,000.00	3,000.00	
4913800 523600 DUES/FEES	26,296.51	79,700.00	79,700.00	84,000.00	79,700.00	79,700.00	
4913800 523700 TRAINING	600.00	3,200.00	3,200.00	6,000.00	3,200.00	3,200.00	
4913800 523800 LICENSE	.00	500.00	100.00	1,000.00	500.00	500.00	
4913800 531100 SUPPLIES	1,335.06	3,200.00	3,200.00	4,200.00	3,200.00	3,200.00	
4913800 531101 UNIFORMS	1,127.74	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
4913800 531400 BOOKS	.00	250.00	250.00	500.00	250.00	250.00	
4913800 531600 SM EQUIPMT	1,617.18	2,300.00	6,370.00	15,000.00	2,720.00	2,720.00	



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ACCOUNTS FOR: E911 TELEPHONE FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
4913800	542000	EQUIPMENT	.00	.00	.00	12,000.00	12,000.00	12,000.00	
4913800	551101	FAC MAINT	52,107.05	.00	43,218.40	.00	.00	.00	
TOTAL E911 EXPENSES			779,511.43	1,017,190.00	1,073,328.40	1,147,727.76	1,090,260.00	1,194,160.00	
TOTAL E911			-540.60	.00	.00	80,197.76	.00	.00	
TOTAL E911 TELEPHONE FUND			-540.60	.00	.00	80,197.76	.00	.00	





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ACCOUNTS FOR: SMALL GRANTS FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
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3250 SMALL GRANTS FUND							
3250 304210 BAL FORWAR	.00	-93,115.00	-102,805.36	-54,000.00	-96,070.00	-96,070.00	
3250 331001 FED GOHS	-77,359.51	-71,702.00	-71,702.00	-40,000.00	-70,000.00	-70,000.00	
3250 331003 EC TEN GRA	-7,992.27	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	
3250 331008 FEDGRT-BVP	-2,045.76	-12,825.00	-12,825.00	-5,000.00	-12,820.00	-12,820.00	
3250 331011 FED-GEMA	.00	.00	-19,995.00	.00	.00	.00	
3250 331030 COPS GRANT	-226,778.40	-198,072.00	-198,072.00	-178,560.00	-178,560.00	-178,560.00	
3250 332100 ARP REV.	.00	.00	-11,840.00	.00	.00	.00	
3250 334119 EMS GRANT	-11,075.40	-9,000.00	-14,380.00	-14,000.00	-14,000.00	-14,000.00	
3250 334128 ST GRNT AG	-670.00	.00	-4,000.00	.00	.00	.00	
3250 334129 ST GRT-CJC	-31,390.00	.00	.00	.00	.00	.00	
3250 342000 HOUSNG ATH	-42,373.52	-50,000.00	-5,210.00	-50,000.00	.00	.00	
3250 343000 GA POWER G	-13,458.46	.00	.00	.00	.00	.00	
3250 371000 DONATIONS	-4,353.60	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	
3250 371003 SAFETY GRA	-9,934.39	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
3250 371004 GA POWER	-144,218.52	-150,000.00	-150,000.00	.00	.00	.00	
3250 371005 BECHTEL	-50,000.00	-50,000.00	-50,000.00	.00	.00	.00	
3250 371006 NPLA	-50,000.00	.00	.00	.00	.00	.00	
3250 371007 NSRR GRANT	-4,790.48	.00	.00	.00	.00	.00	
3250 391220 TRNS FR FF	-404.84	.00	.00	.00	.00	.00	
3250 391250 TRANS GF	-181,891.50	-212,403.00	-212,403.00	-212,403.00	-212,400.00	-212,400.00	
TOTAL SMALL GRANTS FUND	-858,736.65	-881,117.00	-887,232.36	-587,963.00	-617,850.00	-617,850.00	
9020 STATE DEPT OF AG GRANT							
9023910 DOG/CAT STERILIZATION GRANT							
9023910 521200 PROF SCVS	670.00	.00	4,000.00	.00	.00	.00	
TOTAL DOG/CAT STERILIZATION	670.00	.00	4,000.00	.00	.00	.00	
TOTAL STATE DEPT OF AG GRANT	-858,066.65	-881,117.00	-883,232.36	-587,963.00	-617,850.00	-617,850.00	
9040 GEMA/HS GRANT							
9043300 GEMA/HS GRANT							
9043300 531600 SM EQUIPMT	.00	.00	19,995.00	.00	.00	.00	
TOTAL GEMA/HS GRANT	.00	.00	19,995.00	.00	.00	.00	
TOTAL GEMA/HS GRANT	.00	.00	19,995.00	.00	.00	.00	
9070 BVP PARTNERSHIP							
9073300 BVP PARTNERSHIP							

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ACCOUNTS FOR: SMALL GRANTS FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
9073300 531600 SM EQUIPMT	4,091.52	25,650.00	25,650.00	10,000.00	25,650.00	25,650.00	
TOTAL BVP PARTNERSHIP	4,091.52	25,650.00	25,650.00	10,000.00	25,650.00	25,650.00	
TOTAL BVP PARTNERSHIP	4,091.52	25,650.00	25,650.00	10,000.00	25,650.00	25,650.00	
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9180 CJCC TRAINING GRANT							
9183300 CJCC TRAINING GRANT 2021							
9183300 542000 EQUIPMENT	31,390.00	.00	.00	.00	.00	.00	
TOTAL CJCC TRAINING GRANT 20	31,390.00	.00	.00	.00	.00	.00	
TOTAL CJCC TRAINING GRANT	31,390.00	.00	.00	.00	.00	.00	
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9250 ACCG GROUP HEALTH GRANT							
9255110 ACCG GROUP HEALTH GRANT							
9255110 531100 SUPPLIES	1,619.71	6,500.00	6,500.00	3,000.00	3,000.00	3,000.00	
9255110 531300 FOOD	1,785.40	2,500.00	2,500.00	1,000.00	1,000.00	1,000.00	
TOTAL ACCG GROUP HEALTH GRAN	3,405.11	9,000.00	9,000.00	4,000.00	4,000.00	4,000.00	
TOTAL ACCG GROUP HEALTH GRAN	3,405.11	9,000.00	9,000.00	4,000.00	4,000.00	4,000.00	
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9270 GA TRAUMA COMM-EQUIP							
9273610 GA TRAUMA COMM							
9273610 531600 SM EQUIPMT	1,620.24	9,000.00	5,790.00	14,000.00	14,000.00	14,000.00	
9273610 542000 EQUIPMENT	9,860.00	.00	8,590.00	.00	.00	.00	
TOTAL GA TRAUMA COMM	11,480.24	9,000.00	14,380.00	14,000.00	14,000.00	14,000.00	
TOTAL GA TRAUMA COMM-EQUIP	11,480.24	9,000.00	14,380.00	14,000.00	14,000.00	14,000.00	
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9303 GOHS HEAT GRANT							
9303323 GOHS HEAT GRANT							
9303323 511100 REG SALARY	103,561.61	110,900.00	112,900.00	117,000.00	117,000.00	117,000.00	
9303323 511300 OVERTIME	5,848.98	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	
9303323 512101 BCBS	15,379.46	20,400.00	20,400.00	25,500.00	24,700.00	24,700.00	
9303323 512102 GG LIFE	630.03	700.00	700.00	700.00	700.00	700.00	
9303323 512103 DENTAL INS	251.82	300.00	300.00	300.00	300.00	300.00	

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Burke County, Georgia  
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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SMALL GRANTS FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
9303323 512200 FICA	6,566.92	7,100.00	7,220.00	7,500.00	7,500.00	7,500.00	
9303323 512300 MEDICARE	1,535.82	1,700.00	1,730.00	1,800.00	1,800.00	1,800.00	
9303323 512400 RETIREMENT	12,847.74	12,800.00	12,800.00	13,500.00	13,500.00	13,500.00	
9303323 512700 WC INS	2,879.61	3,500.00	3,500.00	3,700.00	3,700.00	3,700.00	
9303323 523500 TRAVEL	536.80	.00	.00	.00	.00	.00	
9303323 523700 TRAINING	.00	.00	2,000.00	.00	.00	.00	
9303323 531600 SM EQUIPMT	.00	8,702.00	6,702.00	.00	.00	.00	
TOTAL GOHS HEAT GRANT	150,038.79	171,402.00	173,552.00	175,300.00	174,500.00	174,500.00	
TOTAL GOHS HEAT GRANT	150,038.79	171,402.00	173,552.00	175,300.00	174,500.00	174,500.00	
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9304 GOHS EC TEN							
9303325 GOHS EC TEN GRANT							
9303325 511100 REG SALARY	1,429.91	500.00	500.00	.00	.00	.00	
9303325 522200 REPAIRS	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	
9303325 523500 TRAVEL	2,578.00	2,500.00	2,500.00	.00	3,000.00	3,000.00	
9303325 531100 SUPPLIES	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	
9303325 531300 FOOD	3,510.74	5,000.00	5,000.00	.00	5,000.00	5,000.00	
TOTAL GOHS EC TEN GRANT	7,518.65	20,000.00	20,000.00	.00	20,000.00	20,000.00	
TOTAL GOHS EC TEN	7,518.65	20,000.00	20,000.00	.00	20,000.00	20,000.00	
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9340 WC SAFETY GRANT							
9343300 WC SAFETY GRANT							
9343300 531100 SUPPLIES	3,169.27	10,000.00	3,000.00	10,000.00	10,000.00	10,000.00	
9343300 531600 SM EQUIPMT	6,765.12	.00	7,000.00	.00	.00	.00	
TOTAL WC SAFETY GRANT	9,934.39	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
TOTAL WC SAFETY GRANT	9,934.39	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
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9350 HOUSING AUTHORITY GRANT							
9353300 HOUSING AUTHORITY SAFETY GRANT							
9353300 521200 PROF SCVS	9,500.00	.00	.00	.00	.00	.00	
9353300 531100 SUPPLIES	20,658.72	10,000.00	9,690.36	.00	.00	.00	
9353300 531600 SM EQUIPMT	12,214.80	40,000.00	5,210.00	.00	.00	.00	
TOTAL HOUSING AUTHORITY SAFE	42,373.52	50,000.00	14,900.36	.00	.00	.00	
TOTAL HOUSING AUTHORITY GRAN	42,373.52	50,000.00	14,900.36	.00	.00	.00	
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9360 VOGTLE SAFETY GRANT							
9363300 VOGTLE SAFETY GRANT							
9363300 511100 REG SALARY	160,200.31	162,800.00	165,800.00	.00	.00	.00	

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Burke County, Georgia  
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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SMALL GRANTS FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
9363300	511300	OVERTIME	4,422.64	5,000.00	5,000.00	.00	.00	.00	
9363300	512101	BCBS	27,633.28	28,400.00	28,400.00	.00	.00	.00	
9363300	512102	GG LIFE	886.34	1,000.00	1,000.00	.00	.00	.00	
9363300	512103	DENTAL INS	1,007.72	1,100.00	1,100.00	.00	.00	.00	
9363300	512200	FICA	9,993.95	10,100.00	10,290.00	.00	.00	.00	
9363300	512300	MEDICARE	2,337.31	2,400.00	2,440.00	.00	.00	.00	
9363300	512400	RETIREMENT	19,395.94	17,900.00	17,900.00	.00	.00	.00	
9363300	512700	WC INS	4,410.61	5,100.00	5,100.00	.00	.00	.00	
9363300	542000	EQUIPMENT	13,930.42	.00	.00	.00	.00	.00	
TOTAL VOGTLE SAFETY GRANT			244,218.52	233,800.00	237,030.00	.00	.00	.00	
TOTAL VOGTLE SAFETY GRANT			244,218.52	233,800.00	237,030.00	.00	.00	.00	
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9370	GA POWER INDUSTRIAL GRANT								
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9377520	GA POWER INDUSTRIAL GRANT								
9377520	521200	PROF SCVS	8,308.46	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
9377520	521300	TECH SCVS	5,150.00	29,315.00	29,315.00	29,000.00	29,000.00	29,000.00	
TOTAL GA POWER INDUSTRIAL GR			13,458.46	54,315.00	54,315.00	54,000.00	54,000.00	54,000.00	
TOTAL GA POWER INDUSTRIAL GR			13,458.46	54,315.00	54,315.00	54,000.00	54,000.00	54,000.00	
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9380	COPS GRANT								
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9383300	COPS GRANT								
9383300	511100	REG SALARY	226,257.75	217,800.00	223,800.00	229,800.00	229,800.00	229,800.00	
9383300	512101	HEALTH INS	27,146.15	30,200.00	30,200.00	37,800.00	36,500.00	36,500.00	
9383300	512102	LIFE INS	1,013.85	900.00	900.00	900.00	900.00	900.00	
9383300	512103	DENTAL INS	746.59	600.00	600.00	600.00	600.00	600.00	
9383300	512200	FICA	13,409.37	12,900.00	13,270.00	13,600.00	13,600.00	13,600.00	
9383300	512300	MEDICARE	2,771.24	2,750.00	2,840.00	2,900.00	2,900.00	2,900.00	
9383300	512400	RETIREMENT	25,778.65	23,900.00	23,900.00	25,200.00	25,200.00	25,200.00	
9383300	512700	WC INS	5,562.79	5,900.00	5,900.00	6,200.00	6,200.00	6,200.00	
9383300	531101	UNIFORMS	.00	3,000.00	3,000.00	.00	.00	.00	
TOTAL COPS GRANT			302,686.39	297,950.00	304,410.00	317,000.00	315,700.00	315,700.00	
TOTAL COPS GRANT			302,686.39	297,950.00	304,410.00	317,000.00	315,700.00	315,700.00	
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9390	NORFOLK SOUTHERN RR GRANT								
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9393300	NORFOLK SOUTHERN RR GRANT								
9393300	531600	NSRR GRANT	4,790.48	.00	.00	.00	.00	.00	

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Burke County, Georgia  
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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SMALL GRANTS FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
TOTAL NORFOLK SOUTHER RR GRA	4,790.48	.00	.00	.00	.00	.00	_____
TOTAL NORFOLK SOUTHERN RR GR	4,790.48	.00	.00	.00	.00	.00	_____
TOTAL SMALL GRANTS FUND	-32,680.58	.00	.00	-3,663.00	.00	.00	_____



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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
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3271 FIRE FUND REVENUE							
3271 304210 BAL FORWAR	.00	.00	-392,154.00	.00	.00	.00	
3271 311110 UTILITY TX	-13,126,186.37	-11,629,810.00	-11,629,810.00	-11,920,600.00	-11,100,000.00	-11,100,000.00	
3271 311120 TIMBER	-28,403.46	-26,000.00	-26,000.00	-30,000.00	-26,000.00	-26,000.00	
3271 311190 OTHER TAX	-1,346,999.01	-1,150,000.00	-1,150,000.00	-1,200,000.00	-1,180,000.00	-1,180,000.00	
3271 311200 PRIOR TAX	-26,344.71	-36,000.00	-36,000.00	-25,000.00	-30,000.00	-30,000.00	
3271 311310 MV TAXES	-24,648.41	-22,000.00	-22,000.00	-20,000.00	-20,000.00	-20,000.00	
3271 311320 MH TAXES	-27,955.83	-27,000.00	-27,000.00	-23,000.00	-27,000.00	-27,000.00	
3271 311340 INTANG TAX	-25,504.99	-25,000.00	-25,000.00	-20,000.00	-20,000.00	-20,000.00	
3271 311350 RAILROAD	-8,067.44	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	
3271 311600 RE TRANSFR	-11,192.59	-9,500.00	-9,500.00	-10,000.00	-10,000.00	-10,000.00	
3271 319000 PNLTY INT	-36,212.76	-25,000.00	-25,000.00	-21,000.00	-21,000.00	-21,000.00	
3271 331009 FDGRT-FEMA	-8,609.00	-8,600.00	-8,600.00	-8,600.00	-8,600.00	-8,600.00	
3271 332100 ARP REV.	.00	.00	-95,810.00	.00	.00	.00	
3271 335200 FLPA	-30,881.40	-31,000.00	-31,000.00	-29,000.00	-29,000.00	-29,000.00	
3271 342600 EMS FEES	-1,169,321.28	-1,130,000.00	-1,130,000.00	-1,150,000.00	-1,150,000.00	-1,150,000.00	
3271 342910 SO CO REP	-29,441.57	-30,000.00	-30,000.00	-28,000.00	-28,000.00	-28,000.00	
3271 389000 MISC REV	-2,042.25	-2,050.00	-2,050.00	-2,000.00	-2,650.00	-2,650.00	
3271 391250 TRANS GF	-1,170,000.00	-676,620.00	-1,148,376.16	-676,620.00	-676,620.00	-676,620.00	
TOTAL FIRE FUND REVENUE	-17,071,811.07	-14,836,580.00	-15,796,300.16	-15,171,820.00	-14,336,870.00	-14,336,870.00	
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5100 FIRE/EMS/EMA							
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5103500 FIRE PROTECTION							
5103500 511100 REG SALARY	5,810,266.13	6,360,900.00	6,449,900.00	6,710,700.00	6,710,700.00	6,710,700.00	
5103500 511300 OVERTIME	1,636,854.75	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	
5103500 512101 BCBS	777,997.06	896,800.00	896,800.00	1,121,000.00	1,085,100.00	1,085,100.00	
5103500 512102 CNCR/LF/DS	38,246.98	53,000.00	53,000.00	55,900.00	55,900.00	55,900.00	
5103500 512103 DENTAL INS	21,802.61	25,700.00	25,700.00	27,100.00	27,100.00	27,100.00	
5103500 512200 FICA	453,068.19	495,700.00	501,220.00	523,000.00	523,000.00	523,000.00	
5103500 512300 MEDICARE	106,051.49	115,800.00	117,090.00	122,200.00	122,200.00	122,200.00	
5103500 512400 RETIREMENT	844,231.96	886,800.00	886,800.00	935,600.00	935,600.00	935,600.00	
5103500 512600 UNEMPLOYME	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
5103500 512700 WC INS	158,959.40	197,800.00	197,800.00	208,700.00	208,700.00	208,700.00	
5103500 521200 MEDICAL	1,677.65	15,000.00	15,000.00	.00	15,000.00	15,000.00	
5103500 522200 REPAIRS	12,932.03	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
5103500 522201 BLDG REPR	12,699.03	53,000.00	53,000.00	50,000.00	53,000.00	53,000.00	

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
FIRE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	COMMENT
5103500	522202	VEH REPAIR	8,314.99	91,500.00	91,500.00	90,000.00	91,500.00	91,500.00	
5103500	522205	COMP SFTWR	.00	.00	100.00	10,000.00	100.00	100.00	
5103500	522300	LEASES	2,939.64	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
5103500	523100	INSURANCE	.00	98,580.00	98,580.00	.00	98,580.00	98,580.00	
5103500	523200	COMMUNICAT	20,307.37	30,000.00	30,000.00	150,000.00	30,000.00	30,000.00	
5103500	523300	ADS	225.80	600.00	600.00	600.00	600.00	600.00	
5103500	523500	TRAVEL	878.00	3,000.00	5,000.00	3,000.00	5,000.00	5,000.00	
5103500	523600	DUES/FEES	2,139.91	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
5103500	523700	TRAINING	6,908.25	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
5103500	523900	OTHER PURC	.00	.00	850.00	1,000.00	850.00	850.00	
5103500	531100	SUPPLIES	17,176.04	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
5103500	531101	UNIFORMS	25,364.83	33,000.00	33,000.00	40,000.00	33,000.00	33,000.00	
5103500	531112	VEH PARTS	.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
5103500	531114	PROT. CLOT	.00	.00	24,000.00	40,000.00	.00	.00	
5103500	531210	WATER	4,902.26	5,800.00	5,800.00	6,000.00	5,800.00	5,800.00	
5103500	531230	ELECTRIC	86,984.70	96,500.00	96,500.00	90,000.00	102,290.00	102,290.00	
5103500	531240	LP GAS	1,212.76	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
5103500	531270	FUEL	70,259.88	90,000.00	90,000.00	95,000.00	113,850.00	113,850.00	
5103500	531600	SM EQUIPMT	48,915.79	100,000.00	97,050.00	100,000.00	97,050.00	97,050.00	
5103500	541200	SITE IMPRV	27,300.00	890,000.00	890,000.00	1,200,000.00	200,000.00	200,000.00	
5103500	542000	EQUIPMENT	396,661.00	1,074,000.00	1,300,900.00	1,200,000.00	752,000.00	752,000.00	
5103500	551101	FAC MAINT	184,655.54	.00	257,950.29	.00	.00	.00	
5103500	551102	VEH MAINT	26,742.25	.00	42,839.02	.00	.00	.00	
5103500	611016	TFR SF IV	.00	640,000.00	640,000.00	.00	600,000.00	600,000.00	
TOTAL FIRE PROTECTION			10,806,676.29	14,083,480.00	14,730,979.31	14,609,800.00	13,696,920.00	13,696,920.00	
5103610	AMBULANCE ADMINISTRATION								
5103610	523800	LICENSE	31,639.50	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
TOTAL AMBULANCE ADMINISTRATI			31,639.50	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
5103630	AMBULANCE SERVICE								
5103630	522200	REPAIRS	63,455.53	48,800.00	33,800.00	25,000.00	48,800.00	48,800.00	
5103630	522205	COMP SFTWR	.00	.00	.00	10,000.00	.00	.00	
5103630	523200	COMMUNICAT	23,806.94	30,000.00	20,000.00	30,000.00	30,000.00	30,000.00	
5103630	523500	TRAVEL	318.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
5103630	523600	DUES/FEES	697.25	2,000.00	9,000.00	5,000.00	2,000.00	2,000.00	
5103630	523700	TRAINING	12,906.25	40,000.00	8,000.00	40,000.00	40,000.00	40,000.00	
5103630	523900	OTHER PURC	697.30	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
5103630	531100	SUPPLIES	105,177.75	120,000.00	135,000.00	180,000.00	120,000.00	120,000.00	
5103630	531112	VEH PARTS	.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
5103630	531270	FUEL	88,710.38	90,000.00	125,000.00	110,000.00	113,850.00	113,850.00	

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
5103630 531600 SM EQUIPMT	288.49	5,000.00	5,000.00	7,500.00	5,000.00	5,000.00	
5103630 542000 EQUIPMENT	66,809.20	240,000.00	398,247.20	410,000.00	120,000.00	120,000.00	
5103630 551102 VEH MAINT	109,512.72	.00	170,966.85	.00	.00	.00	
TOTAL AMBULANCE SERVICE	472,379.81	612,800.00	942,014.05	854,500.00	516,650.00	516,650.00	
5103920 EMERGENCY MANAGEMENT AGENCY							
5103920 522200 REPAIRS	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
5103920 523200 COMMUNICAT	3,302.67	4,200.00	4,200.00	4,000.00	4,200.00	4,200.00	
5103920 523500 TRAVEL	405.68	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
5103920 523600 DUES/FEES	.00	200.00	200.00	200.00	200.00	200.00	
5103920 523700 TRAINING	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
5103920 531100 SUPPLIES	.00	200.00	200.00	200.00	200.00	200.00	
5103920 531300 FOOD	4,500.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
5103920 531600 SM EQUIPMT	15,936.86	77,500.00	60,506.80	60,000.00	60,500.00	60,500.00	
5103920 542000 EQUIPMENT	.00	.00	.00	65,000.00	.00	.00	
5103920 611011 TRANS SGF	404.84	.00	.00	.00	.00	.00	
TOTAL EMERGENCY MANAGEMENT A	24,550.05	90,300.00	73,306.80	137,600.00	73,300.00	73,300.00	
TOTAL FIRE/EMS/EMA	-5,736,565.42	.00	.00	480,080.00	.00	.00	
TOTAL FIRE FUND	-5,736,565.42	.00	.00	480,080.00	.00	.00	

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST III	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
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3323 SPLOST III							
3323 304210 BAL FORWAR	.00	-5,100,000.00	-5,100,000.00	-5,050,000.00	-5,050,000.00	-5,050,000.00	
3323 361000 INTEREST	-3,245.31	-3,000.00	-3,000.00	-5,000.00	-5,000.00	-5,000.00	
3323 389000 MISC REV	-21,226.00	.00	.00	.00	.00	.00	
3323 391250 TRANS GF	-113,200.52	.00	.00	.00	.00	.00	
3323 391270 TFRDRUGENF	-5,207.49	.00	.00	.00	.00	.00	
TOTAL SPLOST III	-142,879.32	-5,103,000.00	-5,103,000.00	-5,055,000.00	-5,055,000.00	-5,055,000.00	
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9530 SPLOST III							
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9531565 BUILDING PROJECTS							
9531565 541200 SITE IMPRV	8,990.00	153,000.00	153,000.00	160,000.00	160,000.00	160,000.00	
TOTAL BUILDING PROJECTS	8,990.00	153,000.00	153,000.00	160,000.00	160,000.00	160,000.00	
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9532100 JUDICIAL CENTER							
9532100 541200 SITE IMPRV	113,200.52	.00	.00	.00	.00	.00	
TOTAL JUDICIAL CENTER	113,200.52	.00	.00	.00	.00	.00	
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9533300 SHERIFF'S EQUIPMENT							
9533300 542000 EQUIPMENT	29,311.00	.00	.00	.00	.00	.00	
TOTAL SHERIFF'S EQUIPMENT	29,311.00	.00	.00	.00	.00	.00	
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9533326 JAIL EXPANSION PROJECT							
9533326 541200 SITE IMPRV	.00	1,300,000.00	1,300,000.00	1,290,000.00	1,290,000.00	1,290,000.00	
TOTAL JAIL EXPANSION PROJECT	.00	1,300,000.00	1,300,000.00	1,290,000.00	1,290,000.00	1,290,000.00	
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9533630 AMBULANCE EQUIPMENT							
9533630 542000 EQUIPMENT	.00	.00	100,000.00	.00	.00	.00	
TOTAL AMBULANCE EQUIPMENT	.00	.00	100,000.00	.00	.00	.00	
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9534221 ROAD AND BRIDGE PROJECTS							
9534221 541400 INFRASTRUC	.00	.00	.00	1,100,000.00	1,100,000.00	1,100,000.00	

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST III	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
9534221 541400 8461 INFRASTRUC	7,475.00	.00	.00	.00	.00	.00	_____
TOTAL ROAD AND BRIDGE PROJEC	7,475.00	.00	.00	1,100,000.00	1,100,000.00	1,100,000.00	_____
9534400 WATER & SEWER PROJECTS							
9534400 541400 INFRASTRUC	5,775.00	3,650,000.00	3,400,000.00	2,505,000.00	2,505,000.00	2,505,000.00	_____
TOTAL WATER & SEWER PROJECTS	5,775.00	3,650,000.00	3,400,000.00	2,505,000.00	2,505,000.00	2,505,000.00	_____
TOTAL SPLOST III	21,872.20	.00	-150,000.00	.00	.00	.00	_____
TOTAL SPLOST III	21,872.20	.00	-150,000.00	.00	.00	.00	_____

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST IV	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
0000							
3324 SPLOST IV							
3324 304210 BAL FORWAR	.00	-4,140,000.00	-4,140,000.00	-4,593,000.00	-3,960,000.00	-3,960,000.00	
3324 313200 SPLOST	-6,874,511.73	-6,200,000.00	-6,200,000.00	-6,350,000.00	-6,300,000.00	-6,300,000.00	
3324 334310 ST GRT-AIR	.00	.00	.00	.00	.00	.00	
3324 361000 INTEREST	-3,582.31	-3,000.00	-3,000.00	-7,000.00	-12,000.00	-12,000.00	
3324 391220 TRNS FR FF	.00	-640,000.00	-640,000.00	.00	-600,000.00	-600,000.00	
3324 391233 TRF TSPLOS	-29,859.21	.00	.00	.00	.00	.00	
3324 391250 TRANS GF	-250,000.00	-2,071,000.00	-2,071,000.00	-2,071,000.00	-1,700,000.00	-1,700,000.00	
TOTAL SPLOST IV	-7,157,953.25	-13,054,000.00	-13,054,000.00	-13,021,000.00	-12,572,000.00	-12,572,000.00	
9540 SPLOST IV							
9541565 BUILDING PROJECTS							
9541565 541200 BLDG RENOV	190,848.86	.00	17,200.00	.00	.00	.00	
9541565 541200 4029 SITE IMPRV	76,500.00	2,571,000.00	2,751,000.00	2,571,000.00	1,900,000.00	1,900,000.00	
TOTAL BUILDING PROJECTS	267,348.86	2,571,000.00	2,768,200.00	2,571,000.00	1,900,000.00	1,900,000.00	
9543300 SHERIFF'S CAPITAL EQUIPMENT							
9543300 542000 LE EQUIP	276,535.68	216,000.00	216,000.00	287,500.00	290,000.00	290,000.00	
TOTAL SHERIFF'S CAPITAL EQUIP	276,535.68	216,000.00	216,000.00	287,500.00	290,000.00	290,000.00	
9543326 JAIL EXPANSION PROJECT							
9543326 541200 JAIL EXPAN	.00	450,000.00	450,000.00	500,000.00	500,000.00	500,000.00	
TOTAL JAIL EXPANSION PROJECT	.00	450,000.00	450,000.00	500,000.00	500,000.00	500,000.00	
9543500 FIRE SVC CAPITAL EQUIPMENT							
9543500 542000 FIRE EQUIP	.00	630,000.00	1,460,000.00	580,000.00	702,000.00	702,000.00	
TOTAL FIRE SVC CAPITAL EQUIP	.00	630,000.00	1,460,000.00	580,000.00	702,000.00	702,000.00	
9543630 EMS CAPITAL EQUIPMENT							
9543630 542000 EQUIPMENT	.00	150,000.00	235,000.00	250,000.00	290,000.00	290,000.00	
TOTAL EMS CAPITAL EQUIPMENT	.00	150,000.00	235,000.00	250,000.00	290,000.00	290,000.00	
9543800 E911/EOC PROJECT							
9543800 541200 EOC/911	1,109,977.76	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST IV	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
TOTAL E911/EOC PROJECT	1,109,977.76	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	
9543910 ANIMAL SHELTER							
9543910 541200 ANIMAL SHE	360,103.38	.00	.00	.00	.00	.00	
TOTAL ANIMAL SHELTER	360,103.38	.00	.00	.00	.00	.00	
9543920 EMA CAPITAL PROJECTS							
9543920 541200 EMA BLDGS	.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
TOTAL EMA CAPITAL PROJECTS	.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
9544221 ROAD & BRIDGE IMPROVEMENTS							
9544221 541400 8001 LAZY ACRES	4,880.55	.00	.00	.00	.00	.00	
9544221 541400 8025 GREINER EX	.00	202,000.00	202,000.00	200,000.00	150,000.00	150,000.00	
9544221 541400 8101 INFRASTRUC	8,470.09	.00	.00	.00	.00	.00	
9544221 541400 8225 WM TLY NTH	85,680.03	.00	4,800.00	.00	.00	.00	
9544221 541400 8226 WM TLY SO	.00	1,200,000.00	375,000.00	600,000.00	500,000.00	500,000.00	
9544221 541400 8236 SUZIE BAIL	.00	250,000.00	250,000.00	200,000.00	200,000.00	200,000.00	
9544221 541400 8306 COBB RD	3,700.00	775,000.00	775,000.00	750,000.00	750,000.00	750,000.00	
9544221 541400 8461 LAWS/UTLEY	2,297.40	930,000.00	930,000.00	900,000.00	910,000.00	910,000.00	
9544221 541400 8629 GLISSON RD	.00	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00	
9544221 541400 8630 RAE'S BRID	.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	
TOTAL ROAD & BRIDGE IMPROVEM	105,028.07	4,007,000.00	3,186,800.00	3,300,000.00	3,260,000.00	3,260,000.00	
9544960 INTERGOV'TL PAYMENTS							
9544960 571003 WAYNESBORO	1,706,217.10	1,650,000.00	2,050,000.00	1,900,000.00	2,100,000.00	2,100,000.00	
9544960 571004 SARDIS	294,460.05	280,000.00	380,000.00	300,000.00	340,000.00	340,000.00	
9544960 571005 GIRARD	46,095.38	50,000.00	57,000.00	60,000.00	70,000.00	70,000.00	
9544960 571006 KEYSVILLE	103,198.61	100,000.00	125,000.00	120,000.00	140,000.00	140,000.00	
9544960 571007 MIDVILLE	79,118.94	70,000.00	108,000.00	85,000.00	90,000.00	90,000.00	
9544960 571010 VIDETTE	33,023.56	30,000.00	48,000.00	35,000.00	40,000.00	40,000.00	
TOTAL INTERGOV'TL PAYMENTS	2,262,113.64	2,180,000.00	2,768,000.00	2,500,000.00	2,780,000.00	2,780,000.00	
9545110 HOSPITAL EQUIPMENT & RENOVATIO							
9545110 571008 HOSP AUTH	343,674.30	400,000.00	400,000.00	500,000.00	460,000.00	460,000.00	
TOTAL HOSPITAL EQUIPMENT & R	343,674.30	400,000.00	400,000.00	500,000.00	460,000.00	460,000.00	
9547520 DEVELOPMENT OF WESTSIDE IND PA							
9547520 541200 IND PARK	.00	1,210,000.00	1,210,000.00	1,292,500.00	1,150,000.00	1,150,000.00	





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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: T-SPLOST FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
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3330 T-SPLOST REVENUE							
3330 304210 BAL FORWAR	.00	-1,000,000.00	-1,000,000.00	-900,000.00	-1,000,000.00	-1,000,000.00	
3330 313900 T-SPLOST	-2,174,003.26	-2,015,200.00	-2,015,200.00	-2,300,000.00	-2,400,000.00	-2,400,000.00	
3330 331351 FEDGRT-AIR	-75,094.49	-819,380.00	-819,380.00	-1,100,000.00	-3,500,000.00	-3,500,000.00	
3330 334123 STGRT-LMIG	-963,297.08	-994,250.00	-994,250.00	-995,000.00	-995,000.00	-995,000.00	
3330 334127 GTIB GRANT	.00	-764,402.00	-764,402.00	-764,402.00	-764,410.00	-764,410.00	
3330 334310 ST GRT-AIR	-824.52	-25,820.00	-25,820.00	-500,000.00	-1,000,000.00	-1,000,000.00	
3330 361000 INTEREST	-2,349.09	-2,500.00	-2,500.00	-2,000.00	-2,000.00	-2,000.00	
TOTAL T-SPLOST REVENUE	-3,215,568.44	-5,621,552.00	-5,621,552.00	-6,561,402.00	-9,661,410.00	-9,661,410.00	
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9590 T-SPLOST							
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9591510 INTERFUND TRANSFERS							
9591510 611016 TFR SF IV	29,859.21	.00	.00	.00	.00	.00	
TOTAL INTERFUND TRANSFERS	29,859.21	.00	.00	.00	.00	.00	
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9594221 ROAD & BRIDGE PROJECTS							
9594221 541200 TRANS SITE	.00	15,000.00	15,000.00	.00	.00	.00	
9594221 541400 INFRASTRUC	-20,907.86	.00	.00	.00	.00	.00	
9594221 541400 8701 WESTSIDE	.00	764,402.00	14,402.00	764,402.00	764,410.00	764,410.00	
9594221 541400 8820 RESRF FY20	59,797.11	.00	.00	.00	.00	.00	
9594221 541400 8821 RESRF FY21	113,912.82	.00	.00	.00	.00	.00	
9594221 541400 8822 RESRF FY22	.00	1,474,070.00	287,719.51	.00	.00	.00	
9594221 541400 8823 RESRF FY23	.00	.00	.00	1,200,000.00	704,990.00	704,990.00	
9594221 541400 8920 INFRASTRUC	1,016,087.86	.00	.00	.00	.00	.00	
9594221 541400 8921 INFRASTRUC	153,707.45	.00	1,170,000.00	.00	.00	.00	
9594221 541400 8922 INFRASTRUC	.00	1,094,250.00	1,633,800.00	.00	.00	.00	
9594221 541400 8923 2023 LMIG	.00	.00	.00	1,245,000.00	1,245,000.00	1,245,000.00	
9594221 542000 EQUIPMENT	504,118.11	817,000.00	863,800.49	650,000.00	970,000.00	970,000.00	
TOTAL ROAD & BRIDGE PROJECTS	1,826,715.49	4,164,722.00	3,984,722.00	3,859,402.00	3,684,400.00	3,684,400.00	
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9595540 RURAL TRANSIT OPERATIONS							
9595540 611006 TRANS TO T	252,850.00	356,830.00	356,830.00	356,830.00	437,010.00	437,010.00	
TOTAL RURAL TRANSIT OPERATIO	252,850.00	356,830.00	356,830.00	356,830.00	437,010.00	437,010.00	
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9597563 AIRPORT PROJECTS							
9597563 541100 4056 LAND	43,214.50	.00	.00	.00	.00	.00	

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: T-SPLOST FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
9597563 541200 4055 SITE IMPRV	229,948.15	.00	.00	.00	.00	.00	
9597563 541400 AIRPORT	35,898.03	.00	232,864.00	.00	.00	.00	
9597563 541400 4052 AWOS	.00	175,000.00	.00	45,170.00	40,000.00	40,000.00	
9597563 541400 4055 FUEL FARM	.00	50,000.00	400,000.00	.00	.00	.00	
9597563 541400 4056 LAND ACQ.	.00	875,000.00	77,136.00	500,000.00	300,000.00	300,000.00	
9597563 541400 4058 T-HANGAR	.00	.00	95,000.00	1,600,000.00	5,000,000.00	5,000,000.00	
9597563 541400 4059 FENCING	.00	.00	475,000.00	200,000.00	200,000.00	200,000.00	
TOTAL AIRPORT PROJECTS	309,060.68	1,100,000.00	1,280,000.00	2,345,170.00	5,540,000.00	5,540,000.00	
TOTAL T-SPLOST	-797,083.06	.00	.00	.00	.00	.00	
TOTAL T-SPLOST FUND	-797,083.06	.00	.00	.00	.00	.00	



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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
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3540 SOLID WASTE REVENUES							
3540 334000 DNR REIMB.	-146,954.88	.00	.00	.00	.00	.00	
3540 344130 RECYCLED M	-11,891.80	-18,000.00	-18,000.00	-15,000.00	-12,000.00	-12,000.00	
3540 344150 TIPPING FE	-371,309.35	-400,000.00	-400,000.00	-370,000.00	-390,000.00	-390,000.00	
3540 389000 MISC REV	-5,000.00	.00	.00	.00	.00	.00	
3540 391250 TRANS GF	-1,495,523.28	-2,072,200.00	-2,245,185.54	-2,072,200.00	-2,229,910.00	-2,427,910.00	
3540 392000 SALE OF PR	-17,100.00	.00	.00	.00	.00	.00	
TOTAL SOLID WASTE REVENUES	-2,047,779.31	-2,490,200.00	-2,663,185.54	-2,457,200.00	-2,631,910.00	-2,829,910.00	
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5600 LANDFILL COLLECTION							
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5604520 SOLID WASTE COLLECTION							
5604520 511100 REG SALARY	131,162.76	219,900.00	219,900.00	232,000.00	232,000.00	232,000.00	
5604520 511300 OVERTIME	3,256.41	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	
5604520 512101 BCBS	21,452.31	37,500.00	37,500.00	46,900.00	45,400.00	45,400.00	
5604520 512102 GG LIFE	689.81	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	
5604520 512103 DENTAL INS	1,075.54	1,800.00	1,800.00	1,900.00	1,900.00	1,900.00	
5604520 512200 FICA	8,410.97	13,800.00	13,800.00	14,600.00	14,600.00	14,600.00	
5604520 512300 MEDICARE	1,967.21	3,300.00	3,300.00	3,500.00	3,500.00	3,500.00	
5604520 512400 RETIREMENT	13,195.53	24,700.00	24,700.00	26,100.00	26,100.00	26,100.00	
5604520 512700 WC INS	6,948.62	11,400.00	11,400.00	12,000.00	12,000.00	12,000.00	
5604520 522200 REPAIRS	40,486.35	19,500.00	19,500.00	20,000.00	19,500.00	19,500.00	
5604520 523100 INSURANCE	.00	10,440.00	10,440.00	.00	10,440.00	10,440.00	
5604520 523600 DUES/FEES	300.00	300.00	300.00	300.00	300.00	300.00	
5604520 531100 SUPPLIES	1,066.30	6,300.00	6,300.00	7,000.00	6,300.00	6,300.00	
5604520 531101 UNIFORMS	1,530.28	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
5604520 531106 FOOTWEAR	71.97	800.00	800.00	800.00	800.00	800.00	
5604520 531112 VEH PARTS	.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	
5604520 531270 FUEL	55,253.89	82,000.00	82,000.00	82,000.00	103,730.00	103,730.00	
5604520 531600 SM EQUIPMT	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
5604520 541200 SITE IMPRV	.00	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00	
5604520 542000 EQUIPMENT	.00	345,000.00	345,000.00	345,000.00	343,500.00	343,500.00	
5604520 551102 VEH MAINT	46,433.34	.00	111,051.48	75,000.00	.00	.00	
5604520 561000 DEPRECIATN	111,497.00	12,500.00	12,500.00	.00	12,500.00	12,500.00	
TOTAL SOLID WASTE COLLECTION	444,798.29	849,640.00	960,691.48	917,600.00	883,070.00	883,070.00	
TOTAL LANDFILL COLLECTION	-1,602,981.02	-1,640,560.00	-1,702,494.06	-1,539,600.00	-1,748,840.00	-1,946,840.00	
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5610 LANDFILL DISPOSAL							
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5614530 SOLID WASTE DISPOSAL							
5614530 511100 REG SALARY	210,850.55	231,700.00	231,700.00	244,400.00	244,400.00	244,400.00	

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
SOLID WASTE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	COMMENT
5614530	511300	OVERTIME	4,544.31	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
5614530	512101	BCBS	35,729.18	38,500.00	38,500.00	48,100.00	46,600.00	46,600.00	
5614530	512102	GG LIFE	1,290.81	1,400.00	1,400.00	1,500.00	1,500.00	1,500.00	
5614530	512103	DENTAL INS	1,046.48	1,100.00	1,100.00	1,200.00	1,200.00	1,200.00	
5614530	512200	FICA	13,042.56	14,700.00	14,700.00	15,500.00	15,500.00	15,500.00	
5614530	512300	MEDICARE	3,050.23	3,400.00	3,400.00	3,600.00	3,600.00	3,600.00	
5614530	512400	RETIREMENT	21,470.88	25,900.00	25,900.00	27,300.00	27,300.00	27,300.00	
5614530	512700	WC INS	9,444.55	11,000.00	11,000.00	11,600.00	11,600.00	11,600.00	
5614530	521200	PROF SCVS	31,155.31	56,300.00	55,900.00	45,000.00	56,300.00	56,300.00	
5614530	521300	TECH SCVS	13,375.00	16,000.00	16,000.00	15,000.00	16,000.00	16,000.00	
5614530	521301	FLARE	109,500.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	
5614530	522110	DISPOSAL	558,447.12	582,000.00	573,000.00	582,000.00	573,000.00	573,000.00	
5614530	522111	TIRES DISP	8,882.00	11,000.00	20,000.00	30,000.00	20,000.00	20,000.00	
5614530	522112	HAULING	340,351.13	344,900.00	344,900.00	355,000.00	344,900.00	344,900.00	
5614530	522200	REPAIRS	36,405.80	50,650.00	50,650.00	55,000.00	50,650.00	50,650.00	
5614530	522205	COMP SFTWR	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
5614530	522300	LEASES	.00	4,800.00	4,800.00	2,400.00	4,800.00	4,800.00	
5614530	523100	INSURANCE	.00	5,950.00	5,950.00	.00	5,950.00	5,950.00	
5614530	523200	COMMUNICAT	538.10	2,190.00	2,190.00	1,500.00	2,190.00	2,190.00	
5614530	523300	ADS	.00	250.00	250.00	200.00	250.00	250.00	
5614530	523500	TRAVEL	.00	500.00	700.00	500.00	500.00	500.00	
5614530	523600	DUES/FEES	332.81	18,250.00	15,550.00	15,000.00	18,250.00	18,250.00	
5614530	523700	TRAINING	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
5614530	523900	CONTRACTS	300.00	.00	.00	.00	.00	.00	
5614530	531100	SUPPLIES	3,511.09	4,000.00	3,950.00	4,000.00	4,000.00	4,000.00	
5614530	531101	UNIFORMS	1,493.30	1,400.00	1,450.00	1,500.00	1,400.00	1,400.00	
5614530	531106	FOOTWEAR	784.94	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	
5614530	531112	VEH PARTS	.00	3,000.00	5,500.00	5,000.00	3,000.00	3,000.00	
5614530	531230	ELECTRIC	5,170.98	5,000.00	5,000.00	5,000.00	5,300.00	5,300.00	
5614530	531250	OIL	.00	300.00	700.00	200.00	300.00	300.00	
5614530	531270	FUEL	10,703.18	15,000.00	15,000.00	14,000.00	18,980.00	18,980.00	
5614530	531600	SM EQUIPMT	1,782.48	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
5614530	542000	EQUIPMENT	.00	.00	.00	276,000.00	80,000.00	278,000.00	
5614530	551101	FAC MAINT	27,928.30	.00	41,743.34	.00	.00	.00	
5614530	551102	VEH MAINT	17,088.22	.00	20,190.72	.00	.00	.00	
5614530	561000	DEPRECIATN	109,891.19	12,500.00	12,500.00	.00	12,500.00	12,500.00	
TOTAL SOLID WASTE DISPOSAL			1,578,110.50	1,583,290.00	1,645,224.06	1,882,100.00	1,691,570.00	1,889,570.00	
5614560	CLOSURE AND POST-CLOSURE CARE								
5614560	521200	PROF SCVS	.00	22,270.00	22,270.00	20,000.00	22,270.00	22,270.00	
5614560	579000	CLOSURECOS	24,445.51	35,000.00	35,000.00	.00	35,000.00	35,000.00	
TOTAL CLOSURE AND POST-CLOSURE			24,445.51	57,270.00	57,270.00	20,000.00	57,270.00	57,270.00	
TOTAL LANDFILL DISPOSAL			1,602,556.01	1,640,560.00	1,702,494.06	1,902,100.00	1,748,840.00	1,946,840.00	
TOTAL SOLID WASTE FUND			-425.01	.00	.00	362,500.00	.00	.00	

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: BURKE TRANSIT FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
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3545 BURKE TRANSIT REVENUES							
3545 331006 FEDGRT-DOT	-237,081.99	-151,920.00	-151,920.00	-174,000.00	-174,000.00	-174,000.00	
3545 345510 FARES	-23,655.50	-30,000.00	-30,000.00	-21,000.00	-24,000.00	-24,000.00	
3545 345520 CONTRACTS	-47,128.61	-80,000.00	-80,000.00	-80,000.00	-72,000.00	-72,000.00	
3545 345521 CONT-RC	-6,950.63	-28,400.00	-28,400.00	.00	-3,500.00	-3,500.00	
3545 391233 T-SPLOST	-252,850.00	-356,830.00	-356,830.00	-356,830.00	-437,010.00	-437,010.00	
3545 391250 TRANS GF	-31,270.12	.00	.00	.00	.00	.00	
TOTAL BURKE TRANSIT REVENUES	-598,936.85	-647,150.00	-647,150.00	-631,830.00	-710,510.00	-710,510.00	
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4450 BURKE TRANSIT							
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4455540 BURKE TRANSIT							
4455540 511100 REG SALARY	192,073.69	263,200.00	263,200.00	277,700.00	277,700.00	277,700.00	
4455540 511300 OVERTIME	15,028.71	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
4455540 512101 BCBS	46,197.52	58,500.00	58,500.00	73,100.00	70,800.00	70,800.00	
4455540 512102 GG LIFE	1,232.03	3,400.00	3,400.00	3,600.00	3,600.00	3,600.00	
4455540 512103 DENTAL INS	1,375.94	1,600.00	1,600.00	1,700.00	1,700.00	1,700.00	
4455540 512200 FICA	11,949.62	17,500.00	17,500.00	18,500.00	18,500.00	18,500.00	
4455540 512300 MEDICARE	2,795.53	4,200.00	4,200.00	4,400.00	4,400.00	4,400.00	
4455540 512400 RETIREMENT	19,453.98	31,100.00	31,100.00	32,800.00	32,800.00	32,800.00	
4455540 512700 WC INS	6,010.81	7,000.00	7,000.00	7,400.00	7,400.00	7,400.00	
4455540 521200 PROF SCVS	250.00	250.00	262.00	337.50	250.00	250.00	
4455540 521300 TECH SCVS	1,177.50	2,100.00	2,100.00	2,835.00	2,100.00	2,100.00	
4455540 522200 REPAIRS	8,509.79	8,820.00	8,820.00	11,907.00	8,820.00	8,820.00	
4455540 522205 COMP SFTWR	843.56	900.00	900.00	1,215.00	900.00	900.00	
4455540 523100 INSURANCE	4,016.00	8,110.00	8,110.00	10,948.50	8,110.00	8,110.00	
4455540 523200 COMMUNICAT	3,801.44	4,900.00	4,900.00	6,615.00	4,900.00	4,900.00	
4455540 523300 ADS	328.70	330.00	330.00	445.50	330.00	330.00	
4455540 523500 TRAVEL	.00	1,000.00	988.00	1,350.00	1,000.00	1,000.00	
4455540 523600 DUES/FEES	8.00	100.00	500.00	135.00	500.00	500.00	
4455540 523700 TRAINING	415.00	500.00	500.00	675.00	500.00	500.00	
4455540 531100 SUPPLIES	173.05	700.00	700.00	945.00	700.00	700.00	
4455540 531101 UNIFORMS	823.00	1,000.00	1,000.00	1,350.00	1,000.00	1,000.00	
4455540 531112 VEH PARTS	.00	15,000.00	15,000.00	20,250.00	15,000.00	15,000.00	
4455540 531270 FUEL	41,725.30	85,000.00	71,600.00	114,750.00	107,020.00	107,020.00	
4455540 531600 SM EQUIPMT	-20.00	4,500.00	4,500.00	6,075.00	4,500.00	4,500.00	
4455540 551102 VEH MAINT	61,842.75	.00	70,196.31	.00	.00	.00	

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: BURKE TRANSIT FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
4455540	561000	DEPRECIATN	51,867.24	45,000.00	40,000.00	60,750.00	45,000.00	45,000.00	_____
4455540	579000	CONTINGENC	.00	62,440.00	10,243.69	84,294.00	72,980.00	72,980.00	_____
TOTAL BURKE TRANSIT			471,879.16	647,150.00	647,150.00	764,077.50	710,510.00	710,510.00	_____
TOTAL BURKE TRANSIT			-127,057.69	.00	.00	132,247.50	.00	.00	_____
TOTAL BURKE TRANSIT FUND			-127,057.69	.00	.00	132,247.50	.00	.00	_____

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
INDUSTRIAL DEVELOPMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	COMMENT
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3580	IND DEVELOPMENT REVENUES						
3580	304210 BAL FORWAR	.00	-2,880,000.00	-2,880,000.00	-2,840,000.00	-2,840,000.00	-2,840,000.00
3580	361000 INTEREST	-3,922.39	-5,000.00	-5,000.00	-5,600.00	-5,600.00	-5,600.00
3580	381000 LEASES	-10,345.00	-10,345.00	-10,345.00	-10,350.00	-10,350.00	-10,350.00
3580	389000 MISC REV	.00	-30,000.00	-30,000.00	-10,000.00	-10,000.00	-10,000.00
3580	391214 TFRSPLST4	-33,754.16	.00	.00	.00	.00	.00
3580	391250 TRANS GF	-257,646.98	-318,010.00	-331,483.46	-318,010.00	-375,300.00	-365,510.00
3580	392000 SALE OF PR	.00	.00	.00	.00	.00	.00
	TOTAL IND DEVELOPMENT REVENU	-305,668.53	-3,243,355.00	-3,256,828.46	-3,183,960.00	-3,241,250.00	-3,231,460.00
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5500	INDUSTRIAL DEVELOPMENT AUTHORI						
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5507520	INDUSTRIAL DEVELOPMENT FUND						
5507520	511100 REG SALARY	130,020.45	135,000.00	135,000.00	142,400.00	142,400.00	142,400.00
5507520	512101 BCBS	13,320.38	14,900.00	14,900.00	18,600.00	18,000.00	18,000.00
5507520	512102 GG LIFE	725.67	800.00	800.00	800.00	800.00	800.00
5507520	512103 DENTAL INS	523.24	600.00	600.00	600.00	600.00	600.00
5507520	512200 FICA	8,164.76	8,400.00	8,400.00	8,900.00	8,900.00	8,900.00
5507520	512300 MEDICARE	1,909.50	1,900.00	1,900.00	2,000.00	2,000.00	2,000.00
5507520	512400 RETIREMENT	13,307.57	14,800.00	14,800.00	15,600.00	15,600.00	15,600.00
5507520	512700 WC INS	184.88	200.00	200.00	200.00	200.00	200.00
5507520	521200 PROF SCVS	29,155.29	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00
5507520	521300 TECH SCVS	4,526.65	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
5507520	522130 CLEAN SVCS	2,550.00	3,900.00	3,900.00	3,900.00	3,900.00	.00
5507520	522200 REPAIRS	1,058.65	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
5507520	522300 LEASES	3,602.24	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5507520	523100 INSURANCE	7,457.20	9,330.00	9,449.81	9,330.00	9,330.00	9,330.00
5507520	523200 COMMUNICAT	2,422.88	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5507520	523300 ADS	1,522.25	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5507520	523500 TRAVEL	1,488.78	14,000.00	5,420.19	14,000.00	14,000.00	14,000.00
5507520	523600 DUES/FEES	5,838.92	8,560.00	8,560.00	8,560.00	8,560.00	8,560.00
5507520	523700 TRAINING	5,810.42	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
5507520	531100 SUPPLIES	186.85	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00
5507520	531103 SHOWCASE	253.06	44,800.00	44,800.00	44,800.00	44,800.00	44,800.00
5507520	531107 PROMOTIONS	2,296.25	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
5507520	531112 VEH PARTS	.00	200.00	505.95	200.00	200.00	200.00
5507520	531210 WATER	1,703.73	1,800.00	1,800.00	1,800.00	1,800.00	.00



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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
INDUSTRIAL DEVELOPMENT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	COMMENT
5507520	531220	NAT GAS	385.11	700.00	208.48	700.00	700.00	.00	
5507520	531230	ELECTRIC	3,139.80	3,200.00	3,200.00	3,200.00	3,390.00	.00	
5507520	531270	FUEL	210.26	1,500.00	1,500.00	1,500.00	1,900.00	1,900.00	
5507520	531300	FOOD	147.70	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
5507520	531400	BOOKS	.00	220.00	220.00	220.00	220.00	220.00	
5507520	531600	SM EQUIPMT	200.82	2,500.00	11,145.57	2,500.00	2,500.00	2,500.00	
5507520	541200	SITE IMPRV	.00	.00	22,653.83	.00	.00	.00	
5507520	551101	FAC MAINT	12,929.76	.00	12,095.24	8,656.00	.00	.00	
5507520	551102	VEH MAINT	574.54	.00	1,378.22	906.00	.00	.00	
5507520	561000	DEPRECIATN	6,116.86	.00	.00	.00	.00	.00	
5507520	572008	ARCHWAY PR	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
5507520	573000	INCENTIVES	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	
5507520	579000	CONTINGENC	.00	2,825,545.00	2,802,891.17	.00	2,810,950.00	2,810,950.00	
TOTAL INDUSTRIAL DEVELOPMENT			266,734.47	3,243,355.00	3,256,828.46	389,872.00	3,241,250.00	3,231,460.00	
TOTAL INDUSTRIAL DEVELOPMENT			-38,934.06	.00	.00	-2,794,088.00	.00	.00	
TOTAL INDUSTRIAL DEVELOPMENT			-38,934.06	.00	.00	-2,794,088.00	.00	.00	

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: VEHICLE MAINTENANCE FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
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3610 VMF REVENUES							
3610 341750 INTFD P&L	-1,438,458.28	-1,721,680.00	-1,721,680.00	.00	-1,871,450.00	-1,871,450.00	
3610 349000 SVC/FUEL	-931,980.17	-1,170,000.00	-1,170,000.00	.00	-1,472,100.00	-1,472,100.00	
TOTAL VMF REVENUES	-2,370,438.45	-2,891,680.00	-2,891,680.00	.00	-3,343,550.00	-3,343,550.00	
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7600 VEHICLE MAINTENANCE							
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7604900 VEHICLE MAINTENANCE							
7604900 511100 REG SALARY	643,587.10	693,800.00	693,800.00	693,900.00	693,900.00	693,900.00	
7604900 511300 OVERTIME	1,886.08	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
7604900 512101 BCBS	105,455.95	124,500.00	124,500.00	143,700.00	138,700.00	138,700.00	
7604900 512102 GG LIFE	4,126.26	4,600.00	4,600.00	4,900.00	4,900.00	4,900.00	
7604900 512103 DENTAL INS	3,682.07	4,200.00	4,200.00	4,400.00	4,400.00	4,400.00	
7604900 512200 FICA	38,679.25	42,900.00	42,900.00	42,900.00	42,900.00	42,900.00	
7604900 512300 MEDICARE	9,045.83	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
7604900 512400 RETIREMENT	66,094.10	76,300.00	76,300.00	76,300.00	76,300.00	76,300.00	
7604900 512700 WC INS	23,112.31	28,600.00	28,600.00	29,700.00	29,700.00	29,700.00	
7604900 522200 REPAIRS	54,125.12	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
7604900 522205 COMP SFTWR	5,237.00	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	
7604900 522300 LEASES	.00	500.00	500.00	1,000.00	500.00	500.00	
7604900 523100 INSURANCE	.00	8,700.00	8,700.00	.00	8,700.00	8,700.00	
7604900 523300 ADS	.00	250.00	250.00	250.00	250.00	250.00	
7604900 523500 TRAVEL	.00	250.00	250.00	500.00	250.00	250.00	
7604900 523600 DUES/FEES	50.00	50.00	50.00	100.00	50.00	50.00	
7604900 523700 TRAINING	.00	640.00	640.00	650.00	640.00	640.00	
7604900 531100 SUPPLIES	375,909.59	515,000.00	515,000.00	515,000.00	515,000.00	515,000.00	
7604900 531101 UNIFORMS	4,318.27	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
7604900 531106 FOOTWEAR	1,898.80	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
7604900 531112 VEH PARTS	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
7604900 531270 FUEL	11,773.07	13,000.00	13,000.00	15,000.00	16,450.00	16,450.00	
7604900 531400 BOOKS	.00	500.00	500.00	.00	500.00	500.00	
7604900 531590 RESALE INV	931,980.17	1,170,000.00	1,170,000.00	.00	1,472,100.00	1,472,100.00	
7604900 531600 SM EQUIPMT	16,163.89	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	
7604900 541200 SITE IMPRV	.00	5,000.00	5,000.00	149,300.00	135,000.00	135,000.00	
7604900 542000 EQUIPMENT	.00	10,000.00	10,000.00	15,300.00	8,000.00	8,000.00	
7604900 551101 FAC MAINT	20,377.38	.00	44,398.45	28,000.00	.00	.00	
7604900 561000 DEPRECIATN	46,061.10	40,000.00	40,000.00	.00	40,000.00	40,000.00	

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Burke County, Georgia  
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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	
VEHICLE MAINTENANCE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	COMMENT
7604900 579000	CONTINGENC	.00	48,390.00	3,991.55	.00	50,810.00	50,810.00	
	TOTAL VEHICLE MAINTENANCE	2,363,563.34	2,891,680.00	2,891,680.00	1,827,400.00	3,343,550.00	3,343,550.00	
	TOTAL VEHICLE MAINTENANCE	-6,875.11	.00	.00	1,827,400.00	.00	.00	
	TOTAL VEHICLE MAINTENANCE FU	-6,875.11	.00	.00	1,827,400.00	.00	.00	

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FACILITY MAINTENANCE	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
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3620 FACILITY MAINTENANCE							
3620 341750 INT FD CHG	-1,697,126.61	-1,951,400.00	-2,115,740.00	-2,000,000.00	-2,218,520.00	-2,218,520.00	
3620 392000 SALE OF PR	-832.50	.00	.00	.00	.00	.00	
TOTAL FACILITY MAINTENANCE	-1,697,959.11	-1,951,400.00	-2,115,740.00	-2,000,000.00	-2,218,520.00	-2,218,520.00	
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6200 FACILITY MAINTENANCE							
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6201565 FACILITY MAINTENANCE							
6201565 511100 REG SALARY	636,260.14	714,800.00	840,300.00	860,500.00	860,500.00	860,500.00	
6201565 511300 OVERTIME	12,633.59	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
6201565 512101 BCBS	117,628.65	164,100.00	175,400.00	204,500.00	198,000.00	198,000.00	
6201565 512102 GG LIFE	3,872.94	4,900.00	5,470.00	5,800.00	5,800.00	5,800.00	
6201565 512103 DENTAL INS	3,914.60	5,000.00	5,870.00	6,200.00	6,200.00	6,200.00	
6201565 512200 FICA	38,814.94	45,200.00	52,980.00	54,300.00	54,300.00	54,300.00	
6201565 512300 MEDICARE	9,077.72	10,600.00	12,410.00	12,700.00	12,700.00	12,700.00	
6201565 512400 RETIREMENT	63,255.59	80,900.00	94,700.00	97,000.00	97,000.00	97,000.00	
6201565 512700 WC INS	16,890.50	24,100.00	26,810.00	27,800.00	27,800.00	27,800.00	
6201565 522200 REPAIRS	130,447.07	174,000.00	191,485.01	175,000.00	173,900.00	173,900.00	
6201565 522205 COMP SFTWR	319,560.81	330,820.00	313,320.00	360,000.00	330,820.00	330,820.00	
6201565 523100 INSURANCE	.00	38,400.00	34,400.00	38,400.00	38,400.00	38,400.00	
6201565 523200 COMMUNICAT	7,318.30	6,800.00	6,800.00	5,000.00	6,800.00	6,800.00	
6201565 523500 TRAVEL	.00	800.00	800.00	800.00	800.00	800.00	
6201565 523600 DUES/FEES	-21.00	80.00	80.00	80.00	80.00	80.00	
6201565 523700 TRAINING	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
6201565 531100 SUPPLIES	24,492.24	35,000.00	19,362.47	15,000.00	14,860.00	14,860.00	
6201565 531101 UNIFORMS	10,120.86	8,000.00	12,600.00	10,000.00	8,000.00	8,000.00	
6201565 531112 VEH PARTS	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
6201565 531210 WATER	384.66	11,300.00	11,300.00	10,000.00	11,300.00	11,300.00	
6201565 531220 NAT GAS	1,420.10	2,200.00	2,200.00	5,000.00	2,200.00	2,200.00	
6201565 531230 ELECTRIC	139,589.53	105,020.00	105,020.00	105,020.00	111,320.00	111,320.00	
6201565 531240 LP GAS	.00	500.00	500.00	500.00	500.00	500.00	
6201565 531270 FUEL	10,062.20	10,000.00	10,000.00	12,000.00	12,650.00	12,650.00	
6201565 531300 FOOD	.00	50.00	50.00	.00	50.00	50.00	
6201565 531600 SM EQUIPMT	775.39	4,000.00	7,872.08	7,500.00	7,870.00	7,870.00	
6201565 541200 SITE IMPRV	.00	.00	.00	.00	12,000.00	12,000.00	
6201565 542000 EQUIPMENT	.00	10,000.00	21,180.44	59,000.00	59,000.00	59,000.00	
6201565 551102 VEH MAINT	12,463.98	.00	16,305.99	11,500.00	.00	.00	

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
FACILITY MAINTENANCE			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	COMMENT
6201565	561000	DEPRECIATN	133,329.50	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	
6201565	579000	CONTINGENC	.00	16,830.00	524.01	5,500.00	17,670.00	17,670.00	
TOTAL FACILITY MAINTENANCE			1,692,292.31	1,951,400.00	2,115,740.00	2,237,100.00	2,218,520.00	2,218,520.00	
TOTAL FACILITY MAINTENANCE			-5,666.80	.00	.00	237,100.00	.00	.00	
TOTAL FACILITY MAINTENANCE			-5,666.80	.00	.00	237,100.00	.00	.00	

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PROJECTION: 2023 FY 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: HOSPITAL TRUST FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUEST	2023 RECOMMEND	2023 APPROVED	COMMENT
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3785 HOSPITAL TRUST REVENUE							
3785 361000 INTEREST	.00	.00	-1,250.00	.00	-2,500.00	-2,500.00	
3785 391250 TRANS GF	.00	.00	-3,000,000.00	.00	-7,750,000.00	-7,750,000.00	
TOTAL HOSPITAL TRUST REVENUE	.00	.00	-3,001,250.00	.00	-7,752,500.00	-7,752,500.00	
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5410 HOSPITAL AUTHORITY							
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7855110 HOSPITAL TRUST FUND							
7855110 523600 DUES/FEES	.00	.00	.00	.00	.00	.00	
7855110 571008 HOSP AUTH	.00	.00	3,000,000.00	.00	7,750,000.00	7,750,000.00	
7855110 611009 TRANS GF	.00	.00	1,250.00	.00	2,500.00	2,500.00	
TOTAL HOSPITAL TRUST FUND	.00	.00	3,001,250.00	.00	7,752,500.00	7,752,500.00	
TOTAL HOSPITAL AUTHORITY	.00	.00	.00	.00	.00	.00	
TOTAL HOSPITAL TRUST FUND	.00	.00	.00	.00	.00	.00	
GRAND TOTAL	-17,275,719.88	.00	-169,350.00	-276,732.18	.00	.00	

\*\* END OF REPORT - Generated by Michael Wiseman \*\*