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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
0000							
3100 GENERAL FUND REVENUE							
3100 304210 BAL FWD	.00	-1,250,000.00	-1,250,000.00	-1,000,000.00	-80,000.00	.00	-20.0%
TOTAL GENERAL FUND REVENUE	.00	-1,250,000.00	-1,250,000.00	-1,000,000.00	-80,000.00	.00	-20.0%
3133 FED PYMNTS IN LIEU OF TAXES							
3133 333000 FED PILOT	-23,309.00	-22,000.00	-22,000.00	-23,000.00	-23,100.00	-23,100.00	4.5%
TOTAL FED PYMNTS IN LIEU OF	-23,309.00	-22,000.00	-22,000.00	-23,000.00	-23,100.00	-23,100.00	4.5%
3135 STATE PAYMENTS IN LIEU OF TAXE							
3135 335200 FLPA	-70,671.48	-75,000.00	-75,000.00	-70,000.00	-70,000.00	-65,000.00	-6.7%
TOTAL STATE PAYMENTS IN LIEU	-70,671.48	-75,000.00	-75,000.00	-70,000.00	-70,000.00	-65,000.00	-6.7%
3141 GEN GOVERNMENT REVENUE							
3141 311110 UTILITY TX	-21,046,429.21	-21,046,000.00	-23,747,000.00	-27,240,000.00	-27,240,700.00	-27,240,700.00	14.7%
3141 311120 TIMBER	-78,142.06	-60,000.00	-60,000.00	-65,000.00	-70,000.00	-60,000.00	8.3%
3141 311190 OTHER TAX	-4,838,417.04	-4,000,000.00	-4,000,000.00	-3,640,000.00	-3,640,000.00	-3,640,000.00	-9.0%
3141 311200 PRIOR TAX	-104,289.00	-100,000.00	-100,000.00	-120,000.00	-130,000.00	-130,000.00	20.0%
3141 311310 MV TAXES	-70,096.53	-70,000.00	-70,000.00	-60,000.00	-60,000.00	-60,000.00	-14.3%
3141 311315 TAVT	-1,275,927.71	-1,000,000.00	-1,000,000.00	-1,200,000.00	-1,200,000.00	-1,200,000.00	20.0%
3141 311316 AAVT	-36,573.63	-36,000.00	-36,000.00	-37,500.00	-37,500.00	-37,500.00	4.2%
3141 311320 MH TAXES	-58,653.76	-57,000.00	-57,000.00	-60,000.00	-60,000.00	-60,000.00	5.3%
3141 311340 INTANG TAX	-69,902.52	-65,000.00	-65,000.00	-70,000.00	-80,000.00	-80,000.00	7.7%
3141 311350 RAILROAD	-19,981.64	-19,000.00	-19,000.00	-20,000.00	-20,000.00	-20,000.00	5.3%
3141 311600 RE TRANSFR	-21,194.93	-20,000.00	-20,000.00	-25,000.00	-23,000.00	-25,000.00	25.0%
3141 311750 CABLE FEES	-76,060.84	-73,000.00	-73,000.00	-80,000.00	-80,000.00	-80,000.00	9.6%
3141 313100 LOST	-5,336,034.70	-4,000,000.00	-4,000,000.00	-4,300,000.00	-4,300,000.00	-4,300,000.00	7.5%
3141 314200 ALCOHOL TX	-90,692.99	-80,000.00	-80,000.00	-85,000.00	-85,000.00	-85,000.00	6.3%
3141 316200 INS PR TAX	-1,140,082.35	-1,000,000.00	-1,000,000.00	-1,100,000.00	-1,140,000.00	-1,140,000.00	10.0%
3141 316300 BANK TAXES	-33,782.00	-33,000.00	-33,000.00	-35,000.00	-35,000.00	-35,000.00	6.1%
3141 319000 PNLTY INT	-310,537.50	-150,000.00	-150,000.00	-200,000.00	-220,000.00	-230,000.00	33.3%
3141 321100 BEER & WIN	-11,850.00	-5,000.00	-5,000.00	-7,500.00	-8,000.00	-8,000.00	50.0%
3141 323100 BLDG PRMTS	-146,413.39	-125,000.00	-125,000.00	-115,000.00	-120,000.00	-125,000.00	-8.0%
3141 331000 FEDGRT-DEA	-77,344.38	.00	.00	-8,000.00	-8,000.00	-8,000.00	.0%
3141 331002 FEDGNT-FBI	-14,475.02	.00	.00	-14,000.00	-14,000.00	-14,000.00	.0%
3141 331003 FED-NRCS	-6,646.86	.00	.00	.00	.00	.00	.0%
3141 331004 FED-SRCITI	-97,202.27	-60,000.00	-60,000.00	-90,000.00	-90,000.00	-80,000.00	50.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
3141	331007	FEDGR-AIRP	.00	.00	.00	.00	.00	.00	.0%
3141	331031	COVID 19	-48,551.51	-556,760.00	-556,760.00	.00	.00	.00	-100.0%
3141	332100	ARP REV.	.00	.00	.00	.00	-22,000.00	-22,000.00	.0%
3141	334005	STGRT-SRCI	-3,184.17	-2,000.00	-2,000.00	-5,000.00	-5,000.00	-12,000.00	150.0%
3141	334111	IND DEF GR	-13,258.83	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
3141	341100	CT COST FE	-23,027.79	-30,000.00	-30,000.00	-15,000.00	-15,000.00	-15,000.00	-50.0%
3141	341200	RECORDING	-111,972.45	-85,000.00	-85,000.00	-100,000.00	-110,000.00	-110,000.00	17.6%
3141	341600	TAG COL FE	-46,254.64	-45,000.00	-45,000.00	-45,000.00	-45,000.00	-46,000.00	.0%
3141	341910	QUALIFYING	-18,199.22	-1,000.00	-1,000.00	-1,500.00	-1,500.00	-1,500.00	50.0%
3141	341930	LIST/MAPS	-188.00	.00	.00	.00	.00	-100.00	.0%
3141	341940	COMM ON TX	-1,558,418.04	-1,531,000.00	-1,531,000.00	-1,900,000.00	-1,900,000.00	-1,900,000.00	24.1%
3141	346110	ANIMAL SVC	.00	.00	.00	-6,000.00	-5,000.00	-5,000.00	.0%
3141	351110	SUP CT FIN	-37,225.26	-22,000.00	-22,000.00	-25,000.00	-25,000.00	-25,000.00	13.6%
3141	351120	ST CT FINE	-477,484.24	-405,000.00	-405,000.00	-400,000.00	-390,000.00	-390,000.00	-1.2%
3141	351130	MAG CT FIN	-68,721.75	-85,000.00	-85,000.00	-65,000.00	-65,000.00	-65,000.00	-23.5%
3141	351150	PRO CT FIN	-40,883.40	-30,000.00	-30,000.00	-40,000.00	-40,000.00	-40,000.00	33.3%
3141	351160	JUV CT FIN	-952.50	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
3141	351400	ARC DUI CT	-7,090.00	-2,000.00	-2,000.00	-5,000.00	-5,000.00	-5,000.00	150.0%
3141	361000	INTEREST	-203,246.26	-280,000.00	-280,000.00	-20,000.00	-20,000.00	-20,000.00	-92.9%
3141	371000	DONATIONS	-785.00	.00	.00	.00	.00	.00	.0%
3141	371001	DONAT-SRCI	-254.05	-200.00	-200.00	.00	.00	.00	-100.0%
3141	389000	MISC REV	-130,842.65	-50,000.00	-50,000.00	-40,000.00	-40,000.00	-40,000.00	-20.0%
3141	389100	MS REV WC	-63,638.00	.00	.00	.00	.00	.00	.0%
3141	389200	GCHRL	-75,977.46	-70,000.00	-70,000.00	-93,000.00	-93,000.00	-93,000.00	32.9%
3141	389300	GSCCCA IMA	.00	.00	.00	.00	.00	.00	.0%
3141	391260	TRANS SGF	.00	-8,814.72	-8,814.72	.00	.00	.00	-100.0%
3141	391275	TFRLRGRNT	-301,932.27	.00	.00	.00	.00	.00	.0%
3141	392000	SALE OF PR	-450.00	-10,000.00	-10,000.00	-20,000.00	-10,000.00	-10,000.00	100.0%
TOTAL GEN GOVERNMENT REVENUE			-38,193,267.82	-35,225,774.72	-37,926,774.72	-41,365,500.00	-41,465,700.00	-41,470,800.00	9.1%
PUBLIC SAFETY REVENUE									
3142	342100	SHRF SVCS	-26,690.00	-21,000.00	-21,000.00	-25,000.00	-25,000.00	-25,000.00	19.0%
3142	342310	FINGERPRTN	-7,014.25	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
3142	342330	HOUSING PR	-46,434.00	-50,000.00	-50,000.00	-50,000.00	-45,000.00	-45,000.00	.0%
3142	342902	SRO CONTRA	-267,800.30	-275,000.00	-275,000.00	-303,700.00	-303,300.00	-295,220.00	10.4%
3142	342903	ADMIN FEES	-5,700.00	-9,000.00	-9,000.00	.00	.00	.00	-100.0%
TOTAL PUBLIC SAFETY REVENUE			-353,638.55	-360,000.00	-360,000.00	-383,700.00	-378,300.00	-370,220.00	6.6%
AIRPORT REVENUE									
3145	345310	AIRPORT FE	-1,100.00	-2,000.00	-2,000.00	-1,200.00	-1,600.00	-1,600.00	-40.0%
TOTAL AIRPORT REVENUE			-1,100.00	-2,000.00	-2,000.00	-1,200.00	-1,600.00	-1,600.00	-40.0%
RECREATION/CULTURE REVENUE									
3147	347200 6301	B-BALL REV	.00	-1,000.00	-1,000.00	-1,000.00	.00	.00	.0%

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
3147 347200 6302 PROGRAMS	-671.00	-1,500.00	-1,500.00	-500.00	-500.00	-500.00	-66.7%
3147 347200 6304 ARCHERY	.00	.00	.00	.00	.00	.00	.0%
3147 347200 6305 BASEBALL	-10,448.86	-16,000.00	-16,000.00	-10,000.00	-15,000.00	-15,000.00	-37.5%
3147 347200 6307 CERAMICS	-2,060.50	-2,000.00	-2,000.00	-2,500.00	-2,500.00	-2,800.00	25.0%
3147 347200 6308 CHEER	-3,023.73	.00	.00	.00	.00	.00	.0%
3147 347200 6309 FOOTBALL	-8,105.49	-8,000.00	-8,000.00	-5,000.00	-7,000.00	-7,000.00	-37.5%
3147 347200 6310 SOCCER	-4,296.29	-4,500.00	-4,500.00	-4,000.00	-5,000.00	-5,000.00	-11.1%
3147 347200 6311 TENNIS	-504.00	-400.00	-400.00	-500.00	-500.00	-500.00	25.0%
3147 347200 6312 YTHBSKBALL	-7,218.43	-7,000.00	-7,000.00	-3,000.00	-5,000.00	-5,000.00	-57.1%
3147 347200 6313 AEROBICS	-2,840.00	-3,000.00	-3,000.00	-5,000.00	-5,000.00	-5,000.00	66.7%
3147 347200 6316 CONCESSION	-6,228.50	-6,200.00	-6,200.00	-2,500.00	-5,000.00	-5,000.00	-59.7%
3147 347200 6317 REC FEES	-67.75	.00	.00	.00	.00	.00	.0%
3147 347200 6318 VOLLEYBALL	.00	.00	.00	-500.00	-500.00	-500.00	.0%
3147 347200 6319 KNOCKERBAL	.00	.00	.00	-500.00	-500.00	-500.00	.0%
3147 347910 RENTALS	-28,910.96	-30,000.00	-30,000.00	-45,000.00	-45,000.00	-45,000.00	50.0%
TOTAL RECREATION/CULTURE REV	-74,375.51	-79,600.00	-79,600.00	-80,000.00	-91,500.00	-91,800.00	.5%
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4010 ADMINISTRATION							
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4011100 COUNTY COMMISSIONERS							
4011100 511100 REG SALARY	46,641.14	48,600.00	48,600.00	49,000.00	51,500.00	51,500.00	.8%
4011100 512101 BCBS	.00	.00	.00	9,500.00	9,300.00	9,000.00	.0%
4011100 512102 GG LIFE	140.35	130.00	130.00	200.00	200.00	200.00	53.8%
4011100 512103 DENTAL INS	237.60	200.00	200.00	300.00	300.00	300.00	50.0%
4011100 512200 FICA	2,746.56	3,000.00	3,000.00	3,300.00	3,200.00	3,200.00	10.0%
4011100 512300 MEDICARE	642.35	700.00	700.00	800.00	800.00	800.00	14.3%
4011100 512400 RETIREMENT	5,455.40	5,000.00	5,000.00	5,700.00	5,700.00	5,600.00	14.0%
4011100 512700 WC INS	225.25	450.00	450.00	300.00	300.00	300.00	-33.3%
4011100 523100 INSURANCE	.00	.00	.00	.00	1,910.00	1,910.00	.0%
4011100 523500 TRAVEL	247.50	10,000.00	6,600.00	10,000.00	10,000.00	10,000.00	51.5%
4011100 523600 DUES/FEES	.00	200.00	3,600.00	300.00	300.00	300.00	-91.7%
4011100 523700 TRAINING	1,382.00	10,000.00	8,400.00	10,000.00	10,000.00	10,000.00	19.0%
4011100 531100 SUPPLIES	.00	150.00	450.00	350.00	350.00	350.00	-22.2%
4011100 531113 IRT PROG	.00	.00	1,300.00	.00	.00	.00	-100.0%
4011100 572001 FIREWORKS	1,000.00	.00	.00	.00	.00	.00	.0%
4011100 572008 ARCHWAY PR	.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
TOTAL COUNTY COMMISSIONERS	58,718.15	108,430.00	108,430.00	119,750.00	123,860.00	123,460.00	10.4%
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4011300 ADMINISTRATION							
4011300 511100 REG SALARY	406,281.76	415,500.00	415,500.00	556,800.00	556,800.00	553,500.00	34.0%

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
4011300 511300 OVERTIME	264.21	1,000.00	1,000.00	100.00	100.00	100.00	-90.0%
4011300 512101 BCBS	50,135.60	60,000.00	60,000.00	77,400.00	75,400.00	72,900.00	29.0%
4011300 512102 GG LIFE	2,365.13	2,500.00	2,500.00	3,300.00	3,300.00	3,700.00	32.0%
4011300 512103 DENTAL	1,156.77	1,000.00	1,000.00	1,800.00	1,800.00	1,900.00	80.0%
4011300 512104 FAMILY Y	24,843.30	20,000.00	20,000.00	20,000.00	22,500.00	22,500.00	.0%
4011300 512200 FICA	23,715.57	26,500.00	26,500.00	34,100.00	34,100.00	33,800.00	28.7%
4011300 512300 MEDICARE	5,546.06	6,200.00	6,200.00	8,100.00	8,100.00	8,000.00	30.6%
4011300 512400 RETIREMENT	79,834.36	44,700.00	44,700.00	64,200.00	64,200.00	61,500.00	43.6%
4011300 512700 WC INS	1,640.30	1,900.00	1,900.00	2,600.00	2,600.00	2,600.00	36.8%
4011300 521200 PROF SVCS	3,050.00	3,000.00	1,150.00	3,000.00	3,000.00	3,000.00	160.9%
4011300 521300 DRUG TESTS	5,333.75	9,000.00	9,250.00	10,000.00	9,000.00	9,000.00	8.1%
4011300 522200 REPAIRS	102,082.77	1,000.00	1,250.00	2,500.00	1,500.00	1,500.00	100.0%
4011300 522300 LEASES	4,846.71	5,000.00	4,800.00	5,000.00	5,000.00	5,000.00	4.2%
4011300 523100 INSURANCE	.00	.00	.00	.00	3,530.00	3,530.00	.0%
4011300 523200 COMMUNICAT	5,675.88	7,000.00	5,950.00	7,000.00	7,000.00	7,000.00	17.6%
4011300 523300 ADS	1,424.25	1,500.00	1,700.00	1,500.00	1,500.00	1,500.00	-11.8%
4011300 523400 PRINTING	112.56	1,000.00	3,900.00	2,500.00	2,500.00	2,500.00	-35.9%
4011300 523500 TRAVEL	733.76	2,500.00	550.00	2,500.00	3,000.00	3,000.00	354.5%
4011300 523600 DUES/FEES	15,466.68	1,000.00	1,520.00	1,000.00	1,500.00	1,500.00	-34.2%
4011300 523700 TRAINING	850.00	3,000.00	2,200.00	2,500.00	4,000.00	4,000.00	13.6%
4011300 523900 CONTRACTS	.00	1,450.00	2,900.00	1,450.00	.00	.00	-50.0%
4011300 531100 SUPPLIES	7,813.17	8,500.00	8,500.00	8,000.00	8,000.00	8,000.00	-5.9%
4011300 531107 CENSUS	562.62	.00	.00	.00	.00	.00	.0%
4011300 531112 VEH PARTS	.00	.00	.00	200.00	200.00	200.00	.0%
4011300 531270 FUEL	406.73	2,000.00	250.00	2,000.00	1,600.00	1,600.00	700.0%
4011300 531300 FOOD	59.22	1,000.00	160.00	1,000.00	1,000.00	1,000.00	525.0%
4011300 531600 SM EQUIPMT	2,864.66	5,000.00	6,850.00	4,000.00	7,600.00	7,600.00	-41.6%
4011300 551101 FAC MAINT	.00	103,000.00	103,000.00	103,000.00	63,135.00	.00	.0%
4011300 551102 VEH MAINT	.00	1,000.00	1,000.00	1,000.00	140.00	.00	.0%
4011300 579000 CONTINGENC	.00	1,483,382.64	1,126,551.64	1,000,000.00	298,475.00	441,870.00	-11.2%
TOTAL ADMINISTRATION	747,065.82	2,218,632.64	1,860,781.64	1,926,550.00	1,190,580.00	1,262,300.00	3.5%
4011530 ADMINISTRATION LEGAL SERVICES							
4011530 521200 PROF SCVS	105,125.41	100,000.00	170,000.00	120,000.00	117,500.00	117,500.00	-29.4%
TOTAL ADMINISTRATION LEGAL S	105,125.41	100,000.00	170,000.00	120,000.00	117,500.00	117,500.00	-29.4%
4011535 DATA PROCESSING FEES							
4011535 521300 TECH SCVS	29,695.19	35,000.00	37,000.00	50,000.00	50,000.00	50,000.00	35.1%
4011535 522205 COMP SFTWR	.00	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL DATA PROCESSING FEES	29,695.19	35,500.00	37,500.00	50,500.00	50,500.00	50,500.00	34.7%
4011555 RISK MANAGEMENT							
4011555 512600 UNEMPLOYME	.00	1,000.00	1,000.00	5,000.00	.00	.00	400.0%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
4011555 523100 INSURANCE	446,410.17	500,000.00	500,000.00	480,000.00	.00	.00	-4.0%
TOTAL RISK MANAGEMENT	446,410.17	501,000.00	501,000.00	485,000.00	.00	.00	-3.2%
4011560 AUDIT FEES							
4011560 521200 PROF SCVS	34,300.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
TOTAL AUDIT FEES	34,300.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
4011595 DUES AND FEES							
4011595 523600 DUES/FEES	3,233.18	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
TOTAL DUES AND FEES	3,233.18	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
4013920 TORNADO RESPONSE							
4013920 521300 TECH SCVS	114,538.45	.00	58,500.00	.00	.00	.00	-100.0%
TOTAL TORNADO RESPONSE	114,538.45	.00	58,500.00	.00	.00	.00	-100.0%
4015100 CORONA VIRUS DISEASE 19							
4015100 521300 TECH SCVS	18,877.25	.00	1,000.00	.00	.00	.00	-100.0%
4015100 523500 TRAVEL	.00	.00	500.00	.00	.00	.00	-100.0%
4015100 531100 COVID-19	63,426.07	556,760.00	414,260.00	.00	.00	.00	-100.0%
4015100 531600 SM EQUIPMT	1,371.35	.00	20,000.00	.00	.00	.00	-100.0%
4015100 542000 EQUIPMENT	24,302.00	.00	121,000.00	.00	.00	.00	-100.0%
TOTAL CORONA VIRUS DISEASE 1	107,976.67	556,760.00	556,760.00	.00	.00	.00	-100.0%
TOTAL ADMINISTRATION	-37,069,299.32	-33,455,552.08	-36,383,903.08	-40,183,100.00	-40,589,260.00	-40,430,260.00	10.4%
4050 AIRPORT							
4057563 AIRPORT							
4057563 521200 PROF SCVS	.00	20,000.00	15,000.00	10,000.00	9,400.00	9,400.00	-33.3%
4057563 522200 REPAIRS	7,141.67	500.00	5,500.00	7,500.00	2,500.00	2,500.00	36.4%
4057563 523100 INSURANCE	1,467.00	2,000.00	2,000.00	1,800.00	1,960.00	1,960.00	-10.0%
4057563 523200 COMMUNICAT	.00	300.00	300.00	250.00	250.00	250.00	-16.7%
4057563 523300 ADS	.00	100.00	100.00	100.00	100.00	100.00	.0%
4057563 523500 TRAVEL	.00	500.00	500.00	500.00	250.00	250.00	.0%
4057563 523600 DUES/FEES	300.00	400.00	400.00	400.00	400.00	400.00	.0%
4057563 523700 TRAINING	.00	300.00	300.00	300.00	300.00	300.00	.0%
4057563 531100 SUPPLIES	.00	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
4057563 531230 ELECTRIC	1,951.24	3,500.00	3,500.00	3,200.00	3,200.00	3,200.00	-8.6%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
4057563 551101 FAC MAINT	.00	5,000.00	5,000.00	5,000.00	5,530.00	.00	.0%
TOTAL AIRPORT	10,859.91	33,600.00	33,600.00	29,550.00	24,390.00	18,860.00	-12.1%
TOTAL AIRPORT	10,859.91	33,600.00	33,600.00	29,550.00	24,390.00	18,860.00	-12.1%
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4070 ANIMAL CONTROL							
4073910 ANIMAL CONTROL							
4073910 511100 REG SALARY	63,122.45	250,000.00	250,000.00	179,500.00	179,500.00	176,100.00	-28.2%
4073910 511300 OVERTIME	.00	.00	.00	17,000.00	6,500.00	6,500.00	.0%
4073910 512101 BCBS	6,454.50	12,000.00	12,000.00	39,300.00	38,300.00	37,000.00	227.5%
4073910 512102 GG LIFE	389.67	1,000.00	1,000.00	2,400.00	2,400.00	2,400.00	140.0%
4073910 512103 DENTAL INS	231.54	600.00	600.00	1,000.00	1,000.00	1,100.00	66.7%
4073910 512200 FICA	3,814.44	16,000.00	16,000.00	11,200.00	11,200.00	11,000.00	-30.0%
4073910 512300 MEDICARE	892.10	4,000.00	4,000.00	2,600.00	2,600.00	2,600.00	-35.0%
4073910 512400 RETIREMENT	7,347.06	25,000.00	25,000.00	15,900.00	20,460.00	20,160.00	-36.4%
4073910 512700 WC INS	311.88	1,500.00	1,500.00	800.00	800.00	800.00	-46.7%
4073910 521200 PROF SCVS	23,743.67	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
4073910 521300 TECH SCVS	3,725.00	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	-16.7%
4073910 522200 REPAIRS	868.61	10,000.00	10,000.00	20,000.00	10,000.00	10,000.00	100.0%
4073910 523100 INSURANCE	.00	.00	.00	.00	3,640.00	3,640.00	.0%
4073910 523200 COMMUNICAT	1,358.38	5,000.00	5,000.00	7,000.00	5,000.00	5,000.00	40.0%
4073910 523500 TRAVEL	.00	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	33.3%
4073910 523600 DUES/FEES	.00	1,500.00	1,500.00	5,000.00	3,000.00	3,000.00	233.3%
4073910 523700 TRAINING	.00	4,000.00	4,000.00	5,000.00	4,000.00	4,000.00	25.0%
4073910 523850 CNTRCT LAB	.00	3,000.00	3,000.00	5,000.00	2,500.00	2,500.00	66.7%
4073910 523900 OTHER PURC	300.00	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	-25.0%
4073910 531100 SUPPLIES	564.61	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
4073910 531101 UNIFORMS	305.00	2,500.00	3,100.00	3,000.00	3,000.00	3,000.00	-3.2%
4073910 531102 MEDICAL	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
4073910 531112 VEH PARTS	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
4073910 531230 ELECTRIC	.00	50,000.00	50,000.00	20,000.00	15,750.00	15,750.00	-60.0%
4073910 531270 FUEL	1,644.55	15,000.00	15,000.00	18,000.00	16,000.00	16,000.00	20.0%
4073910 531300 FOOD	.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
4073910 531600 SM EQUIPMT	21,985.50	70,000.00	70,000.00	40,000.00	22,000.00	22,000.00	-42.9%
4073910 541200 SITE IMPRV	.00	.00	.00	150,000.00	145,000.00	145,000.00	.0%
4073910 542000 EQUIPMENT	9,452.58	510,000.00	509,400.00	40,000.00	8,000.00	8,000.00	-92.1%
4073910 551101 FAC MAINT	.00	5,000.00	5,000.00	6,000.00	2,760.00	.00	20.0%
4073910 551102 VEH MAINT	.00	6,000.00	6,000.00	6,000.00	10,060.00	.00	.0%
4073910 611016 TFR SF IV	450,000.00	250,000.00	250,000.00	.00	.00	.00	-100.0%
TOTAL ANIMAL CONTROL	596,511.54	1,421,100.00	1,421,100.00	774,700.00	692,470.00	674,550.00	-45.5%
TOTAL ANIMAL CONTROL	596,511.54	1,421,100.00	1,421,100.00	774,700.00	692,470.00	674,550.00	-45.5%
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4080 ARCHIVES							
4081580 ARCHIVES							
4081580 522130 CLEAN SVCS	.00	.00	.00	600.00	600.00	600.00	.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
4081580 522200 REPAIRS	90,816.80	10,000.00	8,000.00	5,000.00	1,500.00	1,500.00	-37.5%
4081580 523100 INSURANCE	.00	.00	.00	.00	710.00	710.00	.0%
4081580 523200 COMMUNICAT	1,883.29	2,000.00	2,000.00	2,200.00	2,200.00	2,200.00	10.0%
4081580 523900 CONTRACTS	.00	750.00	750.00	.00	.00	.00	-100.0%
4081580 531100 SUPPLIES	.00	1,500.00	1,000.00	1,500.00	1,000.00	1,000.00	50.0%
4081580 531210 WATER	193.67	400.00	900.00	350.00	350.00	350.00	-61.1%
4081580 531230 ELECTRIC	3,847.61	4,500.00	6,500.00	5,300.00	4,900.00	4,900.00	-18.5%
4081580 551101 FAC MAINT	.00	25,000.00	25,000.00	25,000.00	28,030.00	.00	.0%
4081580 572000 PYTS BCGS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL ARCHIVES	99,741.37	47,150.00	47,150.00	42,950.00	42,290.00	14,260.00	-8.9%
TOTAL ARCHIVES	99,741.37	47,150.00	47,150.00	42,950.00	42,290.00	14,260.00	-8.9%

4100 BOARD OF ELECTIONS

4101400 ELECTIONS							
4101400 511100 REG SALARY	105,712.22	116,000.00	116,000.00	124,000.00	124,000.00	121,500.00	6.9%
4101400 511300 OVERTIME	1,355.82	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
4101400 512101 BCBS	17,283.26	18,800.00	18,800.00	21,300.00	20,800.00	20,100.00	13.3%
4101400 512102 GG LIFE	563.14	700.00	700.00	600.00	600.00	600.00	-14.3%
4101400 512103 DENTAL INS	467.68	400.00	400.00	600.00	600.00	700.00	50.0%
4101400 512200 FICA	6,312.56	7,500.00	7,500.00	8,600.00	7,800.00	7,600.00	14.7%
4101400 512300 MEDICARE	1,476.31	1,800.00	1,800.00	2,000.00	1,800.00	1,800.00	11.1%
4101400 512400 RETIREMENT	12,951.93	12,000.00	12,000.00	11,700.00	11,700.00	11,500.00	-2.5%
4101400 512700 WC INS	539.45	650.00	650.00	700.00	700.00	700.00	7.7%
4101400 521300 TECH SCVS	8,000.00	12,000.00	18,000.00	19,500.00	18,500.00	18,500.00	8.3%
4101400 522200 REPAIRS	31,780.42	10,000.00	10,000.00	40,000.00	12,500.00	12,500.00	300.0%
4101400 522300 LEASES	.00	300.00	300.00	300.00	300.00	300.00	.0%
4101400 523100 INSURANCE	.00	.00	.00	.00	760.00	760.00	.0%
4101400 523200 COMMUNICAT	2,625.29	3,500.00	3,500.00	4,500.00	3,500.00	3,500.00	28.6%
4101400 523300 ADS	127.35	600.00	1,000.00	800.00	600.00	600.00	-20.0%
4101400 523400 PRINTING	6,305.25	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
4101400 523500 TRAVEL	4,622.67	6,000.00	5,600.00	6,000.00	6,000.00	6,000.00	7.1%
4101400 523600 DUES/FEES	315.00	400.00	400.00	400.00	400.00	400.00	.0%
4101400 523700 TRAINING	3,250.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
4101400 523850 CNTRCT LAB	6,976.20	35,000.00	29,000.00	35,000.00	20,000.00	20,000.00	20.7%
4101400 531100 SUPPLIES	3,726.81	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00	20.0%
4101400 531101 UNIFORMS	212.00	400.00	400.00	400.00	400.00	400.00	.0%
4101400 531600 SM EQUIPMT	14,314.37	9,000.00	9,000.00	9,000.00	4,000.00	4,000.00	.0%
4101400 551101 FAC MAINT	.00	33,600.00	33,600.00	33,600.00	20,920.00	.00	.0%
TOTAL ELECTIONS	228,917.73	287,150.00	287,150.00	338,500.00	274,880.00	250,460.00	17.9%
TOTAL BOARD OF ELECTIONS	228,917.73	287,150.00	287,150.00	338,500.00	274,880.00	250,460.00	17.9%

4280 DETENTION CENTER

4283326 DETENTION CENTER							
4283326 511100 REG SALARY	1,634,521.55	1,420,000.00	1,512,961.00	1,430,134.00	1,497,800.00	1,469,600.00	-5.5%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
4283326 511300 OVERTIME	104,000.66	106,000.00	144,000.00	115,000.00	115,000.00	115,000.00	-20.1%
4283326 512101 BCBS	278,046.44	290,900.00	261,744.00	301,400.00	293,500.00	283,800.00	15.2%
4283326 512102 GG LIFE	10,374.44	10,900.00	10,900.00	9,500.00	9,500.00	9,300.00	-12.8%
4283326 512103 DENTAL INS	7,587.45	5,900.00	7,378.00	7,200.00	7,200.00	7,700.00	-2.4%
4283326 512200 FICA	100,082.15	111,000.00	99,679.00	102,800.00	100,000.00	98,100.00	3.1%
4283326 512300 MEDICARE	23,406.01	25,950.00	24,917.00	24,700.00	23,400.00	22,900.00	-.9%
4283326 512400 RETIREMENT	187,811.25	190,900.00	195,900.00	195,400.00	177,400.00	174,300.00	-.3%
4283326 512700 WC INS	58,533.37	54,700.00	42,046.00	49,800.00	49,800.00	49,800.00	18.4%
4283326 521200 PROF SCVS	273,849.28	215,000.00	277,707.45	230,000.00	275,000.00	275,000.00	-17.2%
4283326 522200 REPAIRS	34,273.32	35,000.00	45,666.00	35,000.00	24,000.00	24,000.00	-23.4%
4283326 522205 COMP SFTWR	8,983.35	10,000.00	9,712.00	10,000.00	10,000.00	10,000.00	3.0%
4283326 522300 LEASES	38,913.44	25,000.00	18,000.00	25,000.00	25,000.00	25,000.00	38.9%
4283326 523100 INSURANCE	.00	.00	.00	.00	18,220.00	18,220.00	.0%
4283326 523200 COMMUNICAT	14,965.56	10,000.00	12,655.00	10,000.00	12,000.00	12,000.00	-21.0%
4283326 523500 TRAVEL	2,451.80	3,000.00	550.00	3,000.00	3,000.00	3,000.00	445.5%
4283326 523600 DUES/FEES	.00	.00	.00	500.00	500.00	500.00	.0%
4283326 523700 TRAINING	8,058.00	13,000.00	300.00	13,000.00	8,000.00	8,000.00	4233.3%
4283326 531100 SUPPLIES	47,860.36	55,000.00	46,253.55	55,000.00	48,000.00	48,000.00	18.9%
4283326 531101 UNIFORMS	31,082.70	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	20.0%
4283326 531210 WATER	42,661.67	40,000.00	37,283.00	40,000.00	40,000.00	40,000.00	7.3%
4283326 531220 NAT GAS	10,947.37	10,000.00	11,283.00	10,000.00	10,000.00	10,000.00	-11.4%
4283326 531230 ELECTRIC	98,760.49	95,000.00	96,434.00	95,000.00	100,000.00	100,000.00	-1.5%
4283326 531300 FOOD	223,549.16	230,000.00	201,843.00	240,000.00	240,000.00	240,000.00	18.9%
4283326 531600 SM EQUIPMT	19,848.18	15,000.00	639.00	20,000.00	15,000.00	15,000.00	3029.9%
4283326 541200 SITE IMPRV	.00	.00	1,707.00	.00	.00	.00	-100.0%
4283326 551101 FAC MAINT	.00	137,000.00	137,000.00	137,000.00	172,890.00	.00	.0%
TOTAL DETENTION CENTER	3,260,568.00	3,134,250.00	3,221,558.00	3,189,434.00	3,305,210.00	3,089,220.00	-1.0%
TOTAL DETENTION CENTER	3,260,568.00	3,134,250.00	3,221,558.00	3,189,434.00	3,305,210.00	3,089,220.00	-1.0%
4300 BURKE COUNTY SERVICE CENTER							
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	.0%
4305110 522200 REPAIRS	76,031.96	5,000.00	5,000.00	5,000.00	2,000.00	2,000.00	.0%
4305110 523100 INSURANCE	.00	.00	.00	.00	470.00	470.00	.0%
4305110 541200 SITE IMPRV	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
4305110 551101 FAC MAINT	.00	15,000.00	15,000.00	15,000.00	62,560.00	.00	.0%
TOTAL BURKE COUNTY SERVICE C	80,831.96	24,800.00	24,800.00	29,800.00	74,830.00	12,270.00	20.2%
TOTAL BURKE COUNTY SERVICE C	80,831.96	24,800.00	24,800.00	29,800.00	74,830.00	12,270.00	20.2%
4400 BURKE COUNTY OFFICE PARK							
4407100 OFFICE PARK							
4407100 522200 REPAIRS	243,645.33	20,000.00	20,000.00	10,000.00	5,200.00	5,200.00	-50.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
4602180 523700 TRAINING	850.00	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	-16.7%
4602180 531100 SUPPLIES	34,487.73	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00	-16.7%
4602180 531600 SM EQUIPMT	1,732.94	5,000.00	.00	2,000.00	2,000.00	2,000.00	.0%
4602180 541200 SITE IMPRV	.00	.00	5,943.00	.00	.00	.00	-100.0%
4602180 551101 FAC MAINT	.00	116,000.00	116,000.00	120,000.00	102,430.00	.00	3.4%
TOTAL CLERK OF COURTS	718,117.52	885,850.00	885,850.00	968,450.00	941,070.00	828,170.00	9.3%
TOTAL CLERK OF COURTS	718,117.52	885,850.00	885,850.00	968,450.00	941,070.00	828,170.00	9.3%
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4650 BOARD OF EQUALIZATION							
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4651514 BOARD OF EQUALIZATION							
4651514 511100 REG SALARY	4,719.80	5,800.00	5,800.00	6,800.00	5,800.00	5,700.00	17.2%
4651514 512103 DENTAL INS	8.46	50.00	50.00	50.00	50.00	50.00	.0%
4651514 512200 FICA	280.97	500.00	500.00	400.00	400.00	400.00	-20.0%
4651514 512300 MEDICARE	65.66	100.00	100.00	100.00	100.00	100.00	.0%
4651514 512400 RETIREMENT	149.06	500.00	500.00	500.00	500.00	500.00	.0%
4651514 512700 WC INS	24.37	50.00	50.00	100.00	100.00	100.00	100.0%
4651514 521300 TECH SCVS	2,200.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.0%
4651514 523200 COMMUNICAT	.00	.00	.00	250.00	250.00	250.00	.0%
4651514 523300 ADS	.00	.00	.00	100.00	100.00	100.00	.0%
4651514 523500 TRAVEL	1,975.57	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	-33.3%
4651514 523700 TRAINING	2,266.00	300.00	300.00	2,000.00	2,000.00	2,000.00	566.7%
TOTAL BOARD OF EQUALIZATION	11,689.89	12,700.00	12,700.00	14,700.00	13,700.00	13,600.00	15.7%
TOTAL BOARD OF EQUALIZATION	11,689.89	12,700.00	12,700.00	14,700.00	13,700.00	13,600.00	15.7%
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4700 CORONER							
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4703700 CORONER							
4703700 511100 REG SALARY	29,525.00	35,000.00	35,000.00	35,000.00	35,000.00	34,400.00	.0%
4703700 512101 BCBS	10,631.40	11,000.00	11,000.00	11,600.00	11,300.00	10,900.00	5.5%
4703700 512102 GG LIFE	92.56	150.00	150.00	100.00	100.00	100.00	-33.3%
4703700 512103 DENTAL INS	237.60	200.00	200.00	200.00	200.00	300.00	.0%
4703700 512200 FICA	1,509.70	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.0%
4703700 512300 MEDICARE	353.21	500.00	500.00	500.00	500.00	500.00	.0%
4703700 512400 RETIREMENT	3,442.30	2,000.00	2,000.00	1,300.00	1,300.00	1,300.00	-35.0%
4703700 512700 WC INS	84.24	100.00	100.00	100.00	100.00	100.00	.0%
4703700 521200 PROF SCVS	6,142.50	13,000.00	13,000.00	15,000.00	13,500.00	13,500.00	15.4%
4703700 522200 REPAIRS	.00	2,000.00	2,000.00	2,500.00	1,500.00	1,500.00	25.0%
4703700 523100 INSURANCE	.00	.00	.00	.00	380.00	380.00	.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
4703700 523200 COMMUNICAT	494.88	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
4703700 523500 TRAVEL	4,411.29	9,500.00	9,500.00	8,500.00	8,500.00	8,500.00	-10.5%
4703700 523600 DUES/FEES	375.00	450.00	450.00	500.00	500.00	500.00	11.1%
4703700 523700 TRAINING	1,800.00	4,000.00	4,000.00	5,000.00	4,000.00	4,000.00	25.0%
4703700 523900 PAUPERS	.00	1,500.00	1,500.00	2,500.00	1,500.00	1,500.00	66.7%
4703700 531100 SUPPLIES	1,964.86	3,500.00	3,500.00	4,000.00	3,000.00	3,000.00	14.3%
4703700 531101 UNIFORMS	535.40	1,750.00	1,750.00	2,500.00	1,750.00	1,750.00	42.9%
4703700 531600 SM EQUIPMT	516.00	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	-20.0%
4703700 551101 FAC MAINT	.00	25,000.00	25,000.00	25,000.00	15,590.00	.00	.0%
TOTAL CORONER	62,115.94	114,850.00	114,850.00	119,000.00	103,420.00	86,930.00	3.6%
TOTAL CORONER	62,115.94	114,850.00	114,850.00	119,000.00	103,420.00	86,930.00	3.6%
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4800 COUNTY AGENT							
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4807130 COUNTY AGENT							
4807130 511100 REG SALARY	88,209.12	93,000.00	93,000.00	93,000.00	93,000.00	93,000.00	.0%
4807130 512200 FICA	5,402.30	6,000.00	6,000.00	5,700.00	5,700.00	5,600.00	-5.0%
4807130 512300 MEDICARE	1,263.41	1,500.00	1,500.00	1,300.00	1,300.00	1,300.00	-13.3%
4807130 512400 RETIREMENT	17,532.84	19,000.00	19,000.00	19,000.00	19,000.00	18,700.00	.0%
4807130 512700 WC INS	433.24	600.00	600.00	500.00	500.00	500.00	-16.7%
4807130 522200 REPAIRS	25,088.24	3,500.00	3,500.00	2,500.00	2,000.00	2,000.00	-28.6%
4807130 522300 LEASES	2,472.64	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
4807130 523100 INSURANCE	.00	.00	.00	.00	3,270.00	3,270.00	.0%
4807130 523200 COMMUNICAT	4,663.81	5,500.00	5,500.00	5,500.00	4,940.00	4,940.00	.0%
4807130 523500 TRAVEL	1,030.65	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00	.0%
4807130 523600 DUES/FEES	635.00	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	-16.7%
4807130 523700 TRAINING	150.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4807130 523850 CNTRCT LAB	7,372.24	49,000.00	49,000.00	48,000.00	2,000.00	13,190.00	-2.0%
4807130 531100 SUPPLIES	5,495.42	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
4807130 531112 VEH PARTS	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
4807130 531270 FUEL	473.01	7,500.00	7,500.00	7,500.00	7,000.00	7,000.00	.0%
4807130 531600 SM EQUIPMT	.00	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00	.0%
4807130 551101 FAC MAINT	.00	15,100.00	15,100.00	15,100.00	10,860.00	.00	.0%
4807130 551102 VEH MAINT	.00	6,000.00	6,000.00	6,000.00	7,030.00	.00	.0%
TOTAL COUNTY AGENT	160,221.92	225,900.00	225,900.00	224,100.00	174,600.00	167,500.00	-.8%
TOTAL COUNTY AGENT	160,221.92	225,900.00	225,900.00	224,100.00	174,600.00	167,500.00	-.8%
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4850 CSRA REGIONAL COMMISSION							
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4851595 CSRA REGIONAL CENTER							
4851595 523500 TRAVEL	.00	500.00	500.00	500.00	300.00	300.00	.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
4851595 523600 DUES/FEES	18,034.30	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
TOTAL CSRA REGIONAL CENTER	18,034.30	20,500.00	20,500.00	20,500.00	20,300.00	20,300.00	.0%
TOTAL CSRA REGIONAL COMMISSI	18,034.30	20,500.00	20,500.00	20,500.00	20,300.00	20,300.00	.0%
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4860 DISTRICT ATTORNEY							
4862200 DISTRICT ATTORNEY							
4862200 522200 REPAIRS	.00	.00	100.00	.00	500.00	500.00	-100.0%
4862200 523200 COMMUNICAT	980.27	1,500.00	1,400.00	.00	1,500.00	1,500.00	-100.0%
4862200 551101 FAC MAINT	.00	19,500.00	19,500.00	19,500.00	17,370.00	.00	.0%
4862200 571000 INTRGV PYT	295,858.00	200,000.00	250,500.00	340,000.00	340,000.00	340,000.00	35.7%
TOTAL DISTRICT ATTORNEY	296,838.27	221,000.00	271,500.00	359,500.00	359,370.00	342,000.00	32.4%
TOTAL DISTRICT ATTORNEY	296,838.27	221,000.00	271,500.00	359,500.00	359,370.00	342,000.00	32.4%
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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	33,000.00	34,000.00	34,000.00	-2.9%
TOTAL GEORGIA FORESTRY COMMI	32,631.00	34,000.00	34,000.00	33,000.00	34,000.00	34,000.00	-2.9%
TOTAL GEORGIA FORESTRY COMMI	32,631.00	34,000.00	34,000.00	33,000.00	34,000.00	34,000.00	-2.9%
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5400 HEALTH DEPARTMENT							
5405110 HEALTH DEPARTMENT							
5405110 522200 REPAIRS	98,219.51	20,000.00	20,000.00	10,000.00	7,000.00	7,000.00	-50.0%
5405110 523100 INSURANCE	.00	.00	.00	.00	1,630.00	1,630.00	.0%
5405110 523900 CONTRACTS	.00	750.00	750.00	500.00	.00	.00	-33.3%
5405110 551101 FAC MAINT	.00	53,700.00	53,700.00	53,000.00	57,240.00	.00	-1.3%
5405110 571000 INTRGV PYT	230,000.04	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	.0%
TOTAL HEALTH DEPARTMENT	328,219.55	304,450.00	304,450.00	293,500.00	295,870.00	238,630.00	-3.6%
TOTAL HEALTH DEPARTMENT	328,219.55	304,450.00	304,450.00	293,500.00	295,870.00	238,630.00	-3.6%
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5410 HOSPITAL AUTHORITY							
5415110 HOSPITAL AUTHORITY							
5415110 571008 HOSP AUTH	4,152,000.00	4,152,000.00	6,853,000.00	7,000,000.00	7,000,000.00	7,000,000.00	2.1%

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
5415110	581000	PRINCIPAL	730,327.44	.00	.00	.00	.00	.00	.0%
		TOTAL HOSPITAL AUTHORITY	4,882,327.44	4,152,000.00	6,853,000.00	7,000,000.00	7,000,000.00	7,000,000.00	2.1%
		TOTAL HOSPITAL AUTHORITY	4,882,327.44	4,152,000.00	6,853,000.00	7,000,000.00	7,000,000.00	7,000,000.00	2.1%
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5570	JUVENILE COURT								
5572600	JUVENILE COURT								
5572600	511100	REG SALARY	20,996.60	21,500.00	21,500.00	22,800.00	22,800.00	22,400.00	6.0%
5572600	512101	BCBS	6,796.65	7,500.00	7,500.00	8,500.00	8,300.00	8,000.00	13.3%
5572600	512102	GG LIFE	299.16	400.00	400.00	300.00	300.00	300.00	-25.0%
5572600	512103	DENTAL INS	137.62	100.00	100.00	100.00	100.00	100.00	.0%
5572600	512200	FICA	1,047.60	1,200.00	1,200.00	1,400.00	1,400.00	1,400.00	16.7%
5572600	512300	MEDICARE	244.95	300.00	300.00	400.00	330.00	330.00	33.3%
5572600	512400	RETIREMENT	4,521.83	2,300.00	2,300.00	2,800.00	2,510.00	2,460.00	21.7%
5572600	512700	WC INS	97.60	120.00	120.00	200.00	150.00	150.00	66.7%
5572600	521200	PROF SCVS	19,063.75	26,000.00	29,900.00	32,000.00	32,000.00	32,000.00	7.0%
5572600	521203	GUARDIAN	1,000.00	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	20.0%
5572600	521300	COURTREP	5,651.69	7,000.00	7,200.00	7,000.00	7,000.00	7,000.00	-2.8%
5572600	521303	DRUG SVC	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
5572600	522200	REPAIRS	.00	.00	100.00	5,000.00	1,000.00	1,000.00	4900.0%
5572600	522300	LEASES	1,234.58	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00	20.0%
5572600	523100	INSURANCE	.00	.00	.00	.00	380.00	380.00	.0%
5572600	523200	COMMUNICAT	1,325.33	2,300.00	2,300.00	2,500.00	2,500.00	2,500.00	8.7%
5572600	523300	ADS	.00	100.00	100.00	100.00	100.00	100.00	.0%
5572600	523500	TRAVEL	.00	2,000.00	.00	1,500.00	1,500.00	1,500.00	.0%
5572600	523600	DUES/FEES	124.20	1,000.00	800.00	1,000.00	500.00	500.00	25.0%
5572600	523700	TRAINING	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	.0%
5572600	531100	SUPPLIES	344.54	2,000.00	2,000.00	2,500.00	2,200.00	2,200.00	25.0%
5572600	531600	SM EQUIPMT	1,281.59	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00	.0%
5572600	551101	FAC MAINT	.00	5,000.00	5,000.00	5,000.00	4,540.00	.00	.0%
5572600	571000	SHARED COS	27,500.00	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00	.0%
		TOTAL JUVENILE COURT	91,667.69	121,320.00	121,320.00	141,400.00	135,410.00	130,120.00	16.6%
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5572800	JC - PUBLIC DEFENDER								
5572800	521200	PROF SCVS	36,833.30	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	.0%
		TOTAL JC - PUBLIC DEFENDER	36,833.30	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	.0%
		TOTAL JUVENILE COURT	128,500.99	159,320.00	159,320.00	179,400.00	173,410.00	168,120.00	12.6%
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5700	LIBRARY								
5706510	LIBRARY								
5706510	511100	REG SALARY	272,020.50	285,000.00	285,000.00	286,500.00	286,500.00	286,900.00	.5%

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
5706510	512101	BCBS	39,113.54	43,000.00	43,000.00	55,400.00	54,000.00	52,200.00	28.8%
5706510	512102	GG LIFE	1,647.10	1,900.00	1,900.00	1,600.00	1,600.00	1,500.00	-15.8%
5706510	512103	DENTAL INS	1,617.11	1,300.00	1,300.00	1,700.00	1,700.00	1,800.00	30.8%
5706510	512200	FICA	15,969.67	18,000.00	18,000.00	18,000.00	17,800.00	17,800.00	.0%
5706510	512300	MEDICARE	3,734.58	4,300.00	4,300.00	4,200.00	4,200.00	4,200.00	-2.3%
5706510	512400	RETIREMENT	30,965.89	28,000.00	28,000.00	29,700.00	29,700.00	31,600.00	6.1%
5706510	512700	WC INS	1,807.03	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	-20.0%
5706510	521200	PROF SCVS	4,577.68	.00	.00	.00	.00	.00	.0%
5706510	522200	REPAIRS	73,559.21	10,000.00	11,500.00	12,000.00	10,000.00	10,000.00	4.3%
5706510	523100	INSURANCE	.00	.00	.00	.00	4,540.00	4,540.00	.0%
5706510	523200	COMMUNICAT	.00	3,000.00	3,250.00	3,500.00	3,200.00	3,200.00	7.7%
5706510	523900	CONTRACTS	.00	750.00	800.00	750.00	.00	.00	-6.3%
5706510	531600	SM EQUIPMT	11,446.70	13,500.00	36,542.17	15,000.00	12,500.00	12,500.00	-59.0%
5706510	541200	SITE IMPRV	62,086.06	20,000.00	.00	10,000.00	10,000.00	10,000.00	.0%
5706510	542000	EQUIPMENT	44,551.94	14,000.00	9,157.83	.00	.00	.00	-100.0%
5706510	551101	FAC MAINT	.00	72,000.00	72,000.00	72,000.00	121,770.00	.00	.0%
5706510	571000	INTRGV PYT	89,349.96	89,350.00	89,350.00	89,350.00	89,350.00	89,350.00	.0%
TOTAL LIBRARY			652,446.97	606,600.00	606,600.00	601,700.00	648,860.00	527,590.00	-.8%
TOTAL LIBRARY			652,446.97	606,600.00	606,600.00	601,700.00	648,860.00	527,590.00	-.8%

5800 MAGISTRATE COURT

5802400	MAGISTRATE COURT								
5802400	511100	REG SALARY	289,116.06	289,000.00	289,000.00	372,400.00	409,600.00	402,000.00	28.9%
5802400	511300	OVERTIME	.00	.00	.00	100.00	100.00	100.00	.0%
5802400	512101	BCBS	25,205.70	23,200.00	23,200.00	52,900.00	51,500.00	49,800.00	128.0%
5802400	512102	GG LIFE	1,510.08	1,700.00	1,700.00	1,900.00	1,900.00	1,900.00	11.8%
5802400	512103	DENTAL INS	1,035.84	1,000.00	1,000.00	1,400.00	1,400.00	1,500.00	40.0%
5802400	512200	FICA	16,919.17	18,500.00	18,500.00	23,300.00	24,800.00	24,300.00	25.9%
5802400	512300	MEDICARE	3,956.61	4,300.00	4,300.00	5,500.00	5,800.00	5,700.00	27.9%
5802400	512400	RETIREMENT	31,494.89	26,000.00	26,000.00	33,100.00	33,100.00	44,200.00	27.3%
5802400	512700	WC INS	1,424.02	1,600.00	1,600.00	2,700.00	2,600.00	2,600.00	68.8%
5802400	521200	PROF SCVS	652.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5802400	521300	CT RPTNG	434.50	2,200.00	2,252.64	2,500.00	2,500.00	2,500.00	11.0%
5802400	522200	REPAIRS	65,660.86	5,600.00	5,600.00	.00	1,000.00	1,000.00	-100.0%
5802400	522205	COMP SFTWR	.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
5802400	522300	LEASES	4,162.25	8,000.00	8,000.00	8,000.00	7,300.00	7,300.00	.0%
5802400	523100	INSURANCE	.00	.00	675.00	.00	2,930.00	2,930.00	-100.0%
5802400	523200	COMMUNICAT	7,804.02	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
5802400	523300	ADS	.00	500.00	250.00	500.00	250.00	250.00	100.0%
5802400	523500	TRAVEL	2,433.35	9,000.00	8,947.36	10,000.00	9,000.00	9,000.00	11.8%

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
5802400 523600 DUES/FEES	760.00	1,500.00	1,400.00	1,500.00	1,500.00	1,500.00	7.1%
5802400 523601 WITNESS FE	475.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5802400 523700 TRAINING	2,500.00	3,000.00	1,100.00	5,000.00	3,800.00	3,800.00	354.5%
5802400 523900 CONTRACTS	2,355.00	.00	.00	.00	.00	.00	.0%
5802400 531100 SUPPLIES	7,179.73	8,000.00	9,575.00	8,000.00	8,000.00	8,000.00	-16.4%
5802400 531600 SM EQUIPMT	2,104.58	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00	-20.0%
5802400 551101 FAC MAINT	.00	35,000.00	35,000.00	35,000.00	31,580.00	.00	.0%
TOTAL MAGISTRATE COURT	467,184.16	460,200.00	460,200.00	583,900.00	618,760.00	588,480.00	26.9%
TOTAL MAGISTRATE COURT	467,184.16	460,200.00	460,200.00	583,900.00	618,760.00	588,480.00	26.9%
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5900 BURKE COUNTY MUSEUM							
5906172 BURKE COUNTY MUSEUM							
5906172 511100 REG SALARY	14,065.00	15,000.00	15,000.00	17,000.00	17,000.00	16,700.00	13.3%
5906172 512200 FICA	863.10	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	10.0%
5906172 512300 MEDICARE	201.92	300.00	300.00	300.00	300.00	300.00	.0%
5906172 512400 RETIREMENT	1,646.22	.00	.00	.00	.00	.00	.0%
5906172 512700 WC INS	69.34	100.00	100.00	100.00	100.00	100.00	.0%
5906172 522200 REPAIRS	14,223.21	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	.0%
5906172 523100 INSURANCE	.00	.00	.00	.00	320.00	320.00	.0%
5906172 523200 COMMUNICAT	245.07	300.00	300.00	350.00	300.00	300.00	16.7%
5906172 523300 ADS	.00	100.00	100.00	100.00	100.00	100.00	.0%
5906172 523900 CONTRACTS	.00	750.00	750.00	500.00	.00	.00	-33.3%
5906172 531100 SUPPLIES	.00	200.00	200.00	250.00	200.00	200.00	25.0%
5906172 531230 ELECTRIC	2,110.05	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
5906172 531600 SM EQUIPMT	.00	300.00	300.00	1,000.00	300.00	300.00	233.3%
5906172 541200 SITE IMPRV	11,593.00	8,500.00	8,500.00	.00	.00	.00	-100.0%
5906172 551101 FAC MAINT	.00	7,000.00	7,000.00	7,000.00	18,550.00	.00	.0%
TOTAL BURKE COUNTY MUSEUM	45,016.91	39,050.00	39,050.00	33,200.00	42,770.00	23,920.00	-15.0%
TOTAL BURKE COUNTY MUSEUM	45,016.91	39,050.00	39,050.00	33,200.00	42,770.00	23,920.00	-15.0%
<hr/>							
5950 PLANNING COMMISSION							
5957200 BUILDING INSPECTIONS							
5957200 511100 REG SALARY	147,919.01	152,500.00	152,500.00	162,300.00	162,300.00	159,300.00	6.4%
5957200 511300 OVERTIME	179.19	500.00	500.00	500.00	100.00	100.00	.0%
5957200 512101 BCBS	26,271.70	29,000.00	29,000.00	32,100.00	31,300.00	30,200.00	10.7%
5957200 512102 GG LIFE	1,017.50	1,100.00	1,100.00	1,000.00	1,000.00	1,000.00	-9.1%
5957200 512103 DENTAL INS	694.62	600.00	600.00	800.00	800.00	900.00	33.3%

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Burke County, Georgia
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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
5957200	512200	FICA	8,507.48	9,500.00	9,500.00	10,000.00	10,000.00	9,800.00	5.3%
5957200	512300	MEDICARE	1,989.64	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
5957200	512400	RETIREMENT	17,202.11	16,400.00	16,400.00	18,900.00	17,900.00	17,600.00	15.2%
5957200	512700	WC INS	731.74	1,000.00	1,000.00	900.00	900.00	900.00	-10.0%
5957200	522200	REPAIRS	49,456.62	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5957200	522205	COMP SFTWR	3,154.00	3,754.00	3,754.00	3,754.00	3,750.00	3,750.00	.0%
5957200	522300	LEASES	1,989.62	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
5957200	523100	INSURANCE	.00	.00	.00	.00	2,090.00	2,090.00	.0%
5957200	523200	COMMUNICAT	3,337.26	4,000.00	4,000.00	4,000.00	3,760.00	3,760.00	.0%
5957200	523300	ADS	.00	250.00	250.00	250.00	250.00	250.00	.0%
5957200	523500	TRAVEL	.00	1,000.00	800.00	1,000.00	1,000.00	1,000.00	25.0%
5957200	523600	DUES/FEES	3,636.75	3,600.00	3,800.00	3,600.00	3,600.00	3,600.00	-5.3%
5957200	523700	TRAINING	.00	2,000.00	2,500.00	2,000.00	2,000.00	2,000.00	-20.0%
5957200	523850	CNTRCT LAB	.00	5,000.00	5,000.00	5,000.00	2,000.00	2,000.00	.0%
5957200	531100	SUPPLIES	1,302.07	1,500.00	1,500.00	2,000.00	1,500.00	1,500.00	33.3%
5957200	531101	UNIFORMS	.00	400.00	400.00	400.00	300.00	300.00	.0%
5957200	531112	VEH PARTS	.00	.00	.00	2,500.00	2,500.00	2,500.00	.0%
5957200	531270	FUEL	3,168.60	7,000.00	7,000.00	7,000.00	6,500.00	6,500.00	.0%
5957200	531600	SM EQUIPMT	100.00	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00	.0%
5957200	541200	SITE IMPRV	.00	.00	.00	120,000.00	75,000.00	75,000.00	.0%
5957200	542000	EQUIPMENT	.00	.00	.00	105,000.00	35,000.00	35,000.00	.0%
5957200	551101	FAC MAINT	.00	20,000.00	20,000.00	20,000.00	12,430.00	.00	.0%
5957200	551102	VEH MAINT	.00	7,500.00	7,500.00	7,500.00	5,510.00	.00	.0%
TOTAL BUILDING INSPECTIONS			270,657.91	275,004.00	275,504.00	518,904.00	388,890.00	366,450.00	88.3%
5957410	PLANNING AND ZONING								
5957410	522205	COMP SFTWR	.00	300.00	300.00	300.00	.00	.00	.0%
5957410	523300	ADS	3,056.50	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
5957410	523700	TRAINING	.00	1,000.00	500.00	1,000.00	500.00	500.00	100.0%
TOTAL PLANNING AND ZONING			3,056.50	11,300.00	10,800.00	11,300.00	10,500.00	10,500.00	4.6%
5957450	CODE ENFORCEMENT - PLANNING								
5957450	511100	REG SALARY	13,178.50	43,100.00	43,100.00	44,000.00	44,000.00	43,200.00	2.1%
5957450	512101	BCBS	.00	6,000.00	6,000.00	12,200.00	11,900.00	11,500.00	103.3%
5957450	512102	GG LIFE	295.71	600.00	600.00	400.00	400.00	400.00	-33.3%
5957450	512103	DENTAL INS	19.80	200.00	200.00	300.00	300.00	300.00	50.0%
5957450	512200	FICA	926.27	3,000.00	3,000.00	2,700.00	2,700.00	2,700.00	-10.0%
5957450	512300	MEDICARE	216.63	1,000.00	1,000.00	600.00	600.00	600.00	-40.0%
5957450	512400	RETIREMENT	443.66	4,200.00	4,200.00	4,800.00	4,850.00	4,750.00	14.3%
5957450	512700	WC INS	360.28	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
5957450	522200	REPAIRS	1,693.38	.00	1,200.00	.00	500.00	500.00	-100.0%

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Burke County, Georgia
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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
5957450 522300 LEASES	.00	5,000.00	5,000.00	5,000.00	1,500.00	1,500.00	.0%
5957450 523100 INSURANCE	.00	.00	.00	.00	860.00	860.00	.0%
5957450 523200 COMMUNICAT	1,073.79	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5957450 523500 TRAVEL	.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	50.0%
5957450 523700 TRAINING	.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	50.0%
5957450 531100 SUPPLIES	225.12	350.00	350.00	500.00	500.00	500.00	42.9%
5957450 531101 UNIFORMS	.00	350.00	350.00	350.00	250.00	250.00	.0%
5957450 531112 VEH PARTS	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
5957450 531230 ELECTRIC	2,317.49	3,000.00	1,800.00	3,000.00	2,300.00	2,300.00	66.7%
5957450 531270 FUEL	383.14	3,000.00	3,000.00	3,000.00	2,400.00	2,400.00	.0%
5957450 531600 SM EQUIPMT	.00	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00	.0%
5957450 551102 VEH MAINT	.00	2,500.00	2,500.00	2,500.00	690.00	.00	.0%
TOTAL CODE ENFORCEMENT - PLA	21,133.77	79,300.00	79,300.00	88,350.00	81,250.00	79,260.00	11.4%
TOTAL PLANNING COMMISSION	294,848.18	365,604.00	365,604.00	618,554.00	480,640.00	456,210.00	69.2%

6000 PROBATE COURT

6002450 PROBATE COURT							
6002450 511100 REG SALARY	103,941.51	111,000.00	111,000.00	115,500.00	129,000.00	143,800.00	4.1%
6002450 512101 BCBS	3,723.75	2,200.00	2,200.00	3,200.00	11,900.00	23,400.00	45.5%
6002450 512102 GG LIFE	574.84	600.00	600.00	500.00	500.00	700.00	-16.7%
6002450 512103 DENTAL INS	213.26	200.00	200.00	400.00	400.00	500.00	100.0%
6002450 512200 FICA	6,350.52	7,300.00	7,300.00	7,500.00	8,000.00	8,600.00	2.7%
6002450 512300 MEDICARE	1,485.24	1,800.00	1,800.00	1,800.00	1,900.00	2,000.00	.0%
6002450 512400 RETIREMENT	13,025.68	11,800.00	11,800.00	13,400.00	13,400.00	15,200.00	13.6%
6002450 512700 WC INS	514.97	650.00	650.00	500.00	500.00	600.00	-23.1%
6002450 521200 PROF SCVS	325.00	400.00	400.00	3,500.00	900.00	900.00	775.0%
6002450 522200 REPAIRS	33,138.90	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00	.0%
6002450 522205 COMP SFTWR	.00	29,200.00	28,480.00	11,000.00	11,000.00	11,000.00	-61.4%
6002450 522300 LEASES	.00	1,200.00	1,200.00	1,700.00	1,700.00	1,700.00	41.7%
6002450 523100 INSURANCE	.00	.00	340.00	.00	1,100.00	1,100.00	-100.0%
6002450 523200 COMMUNICAT	1,729.33	1,800.00	2,244.00	2,500.00	2,500.00	2,500.00	11.4%
6002450 523500 TRAVEL	150.28	1,500.00	2,897.36	3,500.00	3,500.00	3,500.00	20.8%
6002450 523600 DUES/FEES	559.00	700.00	400.00	700.00	700.00	700.00	75.0%
6002450 523700 TRAINING	410.00	2,000.00	2,056.00	2,500.00	2,500.00	2,500.00	21.6%
6002450 531100 SUPPLIES	5,884.34	6,500.00	4,662.64	6,500.00	6,000.00	6,000.00	39.4%
6002450 531600 SM EQUIPMT	1,463.74	2,500.00	3,120.00	3,500.00	3,000.00	3,000.00	12.2%
6002450 551101 FAC MAINT	.00	26,500.00	26,500.00	26,500.00	23,880.00	.00	.0%
TOTAL PROBATE COURT	173,490.36	209,850.00	209,850.00	206,700.00	223,880.00	229,200.00	-1.5%
TOTAL PROBATE COURT	173,490.36	209,850.00	209,850.00	206,700.00	223,880.00	229,200.00	-1.5%

6300 RECREATION DEPARTMENT

6306100 RECREATION							
6306100 511100 REG SALARY	550,472.15	602,000.00	602,000.00	648,400.00	648,400.00	636,200.00	7.7%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
6306100 511200							
6306100 511300							
6306100 512101							
6306100 512102							
6306100 512103							
6306100 512200							
6306100 512300							
6306100 512400							
6306100 512700							
6306100 521300							
6306100 522200							
6306100 522200 6306							
6306100 522205							
6306100 522300							
6306100 523100							
6306100 523200							
6306100 523300							
6306100 523500							
6306100 523500 6305							
6306100 523500 6312							
6306100 523600							
6306100 523600 6304							
6306100 523600 6306							
6306100 523600 6311							
6306100 523700							
6306100 523700 6306							
6306100 523700 6313							
6306100 523850							
6306100 523850 6301							
6306100 523850 6302							
6306100 523850 6303							
6306100 523850 6304							
6306100 523850 6305							
6306100 523850 6306							
6306100 523850 6308							
6306100 523850 6309							
6306100 523850 6310							
6306100 523850 6312							
6306100 523850 6318							
6306100 523850 6319							
6306100 523900							
6306100 531100							
6306100 531100 6301							

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
6306100 531100 6302 SUPPLIES	14,231.82	15,000.00	17,000.00	17,000.00	16,000.00	16,000.00	.0%
6306100 531100 6303 SUPPLIES	.00	500.00	500.00	500.00	.00	.00	.0%
6306100 531100 6304 SUPPLIES	.00	500.00	1,000.00	500.00	.00	1,000.00	-50.0%
6306100 531100 6305 SUPPLIES	17,925.36	30,000.00	22,000.00	30,000.00	30,000.00	30,000.00	36.4%
6306100 531100 6306 SUPPLIES	3,413.23	3,500.00	4,300.00	3,000.00	3,000.00	3,000.00	-30.2%
6306100 531100 6307 SUPPLIES	3,908.22	4,000.00	4,000.00	4,500.00	4,000.00	4,000.00	12.5%
6306100 531100 6308 SUPPLIES	1,564.82	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	-33.3%
6306100 531100 6309 SUPPLIES	13,233.66	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
6306100 531100 6310 SUPPLIES	3,932.15	4,000.00	4,375.00	6,000.00	5,000.00	5,000.00	37.1%
6306100 531100 6311 SUPPLIES	6,680.86	2,500.00	2,469.00	2,000.00	2,000.00	2,000.00	-19.0%
6306100 531100 6312 SUPPLIES	3,837.50	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
6306100 531100 6313 SUPPLIES	595.78	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
6306100 531100 6314 SUPPLIES	12,005.05	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
6306100 531100 6318 SUPPLIES	.00	.00	4,000.00	4,000.00	2,800.00	2,800.00	.0%
6306100 531100 6319 SUPPLIES	.00	.00	11,000.00	12,000.00	2,800.00	2,800.00	9.1%
6306100 531101 UNIFORMS	5,139.58	8,000.00	8,000.00	8,000.00	5,000.00	5,000.00	.0%
6306100 531101 6305 UNIFORMS	14,236.05	22,000.00	12,000.00	22,000.00	22,000.00	22,000.00	83.3%
6306100 531101 6306 UNIFORMS	651.60	850.00	850.00	850.00	850.00	850.00	.0%
6306100 531101 6308 UNIFORMS	3,180.63	4,500.00	2,800.00	4,500.00	4,500.00	4,500.00	60.7%
6306100 531101 6309 UNIFORMS	3,935.45	9,000.00	9,000.00	10,000.00	8,000.00	8,000.00	11.1%
6306100 531101 6310 UNIFORMS	2,137.02	3,000.00	4,700.00	6,000.00	5,000.00	5,000.00	27.7%
6306100 531101 6311 UNIFORMS	690.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
6306100 531101 6312 UNIFORMS	9,003.30	9,500.00	2,594.00	9,500.00	9,500.00	9,500.00	266.2%
6306100 531101 6318 UNIFORMS	.00	.00	2,000.00	2,000.00	1,500.00	1,500.00	.0%
6306100 531101 6319 UNIFORMS	.00	.00	.00	4,000.00	1,500.00	1,500.00	.0%
6306100 531112 VEH PARTS	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
6306100 531210 WATER	2,682.92	7,000.00	7,000.00	7,000.00	5,000.00	5,000.00	.0%
6306100 531220 NAT GAS	.00	.00	400.00	850.00	600.00	600.00	112.5%
6306100 531230 ELECTRIC	51,476.40	75,000.00	75,000.00	75,000.00	70,000.00	70,000.00	.0%
6306100 531270 FUEL	6,739.63	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
6306100 531300 FOOD	9,585.42	20,000.00	20,000.00	20,000.00	18,000.00	18,000.00	.0%
6306100 531400 BOOKS	.00	100.00	100.00	100.00	.00	.00	.0%
6306100 531400 6302 BOOKS	29.95	.00	.00	.00	100.00	100.00	.0%
6306100 531600 SM EQUIPMT	19,326.61	11,000.00	12,000.00	11,000.00	10,000.00	8,000.00	-8.3%
6306100 531600 6302 SM EQUIPMT	1,131.01	5,000.00	3,300.00	2,000.00	1,000.00	3,000.00	-39.4%
6306100 531600 6304 SM EQUIPMT	.00	.00	1,500.00	.00	.00	.00	-100.0%
6306100 531600 6305 SM EQUIPMT	11,437.53	5,100.00	2,300.00	5,100.00	5,000.00	5,000.00	121.7%
6306100 531600 6306 SM EQUIPMT	2,706.18	12,000.00	12,000.00	2,000.00	2,000.00	2,000.00	-83.3%
6306100 531600 6309 SM EQUIPMT	1,439.76	1,500.00	2,000.00	1,500.00	1,500.00	1,500.00	-25.0%
6306100 531600 6310 SM EQUIPMT	1,922.00	5,000.00	5,085.00	7,000.00	4,000.00	4,000.00	37.7%
6306100 531600 6311 SM EQUIPMT	.00	1,000.00	1,031.00	1,000.00	1,000.00	1,000.00	-3.0%
6306100 531600 6313 SM EQUIPMT	2,172.58	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	-25.0%
6306100 531600 6318 SM EQUIPMT	.00	.00	6,446.00	5,000.00	2,000.00	1,000.00	-22.4%

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
6306100 541200 SITE IMPRV	18,815.95	250,000.00	225,035.18	2,495,624.00	211,000.00	286,000.00	1009.0%
6306100 541200 6306 SITE IMPRV	.00	66,000.00	61,396.67	.00	.00	.00	-100.0%
6306100 542000 EQUIPMENT	130,914.28	23,500.00	52,964.82	66,000.00	11,000.00	36,000.00	24.6%
6306100 551101 FAC MAINT	.00	109,000.00	109,000.00	104,000.00	179,210.00	.00	-4.6%
6306100 551102 VEH MAINT	.00	12,500.00	12,500.00	10,000.00	6,470.00	.00	-20.0%
6306100 611013 TRANS SPF3	376,755.63	.00	.00	.00	.00	.00	.0%
TOTAL RECREATION	1,835,526.04	1,759,050.00	1,759,050.00	4,084,924.00	1,749,280.00	1,653,100.00	132.2%
TOTAL RECREATION DEPARTMENT	1,835,526.04	1,759,050.00	1,759,050.00	4,084,924.00	1,749,280.00	1,653,100.00	132.2%
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6400	ROADS AND BRIDGES DEPARTMENT						
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6404210 GENERAL ROAD AND BRIDGE MAINT							
6404210 511100 REG SALARY	1,118,292.60	1,196,000.00	1,196,000.00	1,283,800.00	1,283,800.00	1,262,200.00	7.3%
6404210 511300 OVERTIME	8,619.22	18,000.00	18,000.00	20,000.00	18,000.00	18,000.00	11.1%
6404210 512101 BCBS	174,155.24	197,500.00	197,500.00	222,200.00	216,400.00	209,200.00	12.5%
6404210 512102 GG LIFE	8,016.79	9,000.00	9,000.00	7,800.00	7,800.00	7,700.00	-13.3%
6404210 512103 DENTAL INS	6,516.38	5,300.00	6,050.00	7,900.00	7,900.00	8,400.00	30.6%
6404210 512200 FICA	66,854.99	76,600.00	76,600.00	81,000.00	80,000.00	78,600.00	5.7%
6404210 512300 MEDICARE	15,635.27	18,000.00	18,000.00	18,900.00	18,800.00	18,400.00	5.0%
6404210 512400 RETIREMENT	132,990.21	130,000.00	130,000.00	150,000.00	143,200.00	140,800.00	15.4%
6404210 512600 UNEMPLOYME	.00	.00	.00	.00	1,000.00	1,000.00	.0%
6404210 512700 WC INS	75,109.48	80,600.00	80,600.00	80,300.00	78,400.00	78,400.00	-.4%
6404210 521300 TECH SCVS	.00	3,000.00	3,000.00	3,000.00	1,000.00	1,000.00	.0%
6404210 522200 REPAIRS	625,003.63	200,000.00	303,000.00	100,000.00	77,600.00	77,600.00	-67.0%
6404210 522300 LEASES	1,795.20	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	33.3%
6404210 523100 INSURANCE	.00	.00	.00	.00	42,510.00	42,510.00	.0%
6404210 523200 COMMUNICAT	5,130.33	2,500.00	4,850.00	5,000.00	5,000.00	5,000.00	3.1%
6404210 523300 ADS	.00	300.00	300.00	300.00	250.00	250.00	.0%
6404210 523500 TRAVEL	.00	1,000.00	1,000.00	1,000.00	750.00	750.00	.0%
6404210 523600 DUES/FEES	2,472.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
6404210 523700 TRAINING	.00	1,500.00	1,500.00	2,500.00	2,000.00	2,000.00	66.7%
6404210 523900 CONTRACTS	83,263.73	65,450.00	65,450.00	.00	80,000.00	80,000.00	-100.0%
6404210 531100 SUPPLIES	156,780.29	150,000.00	150,000.00	165,000.00	165,000.00	165,000.00	10.0%
6404210 531101 UNIFORMS	9,064.40	13,000.00	13,000.00	13,000.00	12,000.00	12,000.00	.0%
6404210 531106 FOOTWEAR	2,889.87	4,500.00	4,500.00	5,400.00	4,500.00	4,500.00	20.0%
6404210 531109 ROCK	48,000.00	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00	42.9%
6404210 531112 VEH PARTS	.00	.00	.00	100,000.00	100,000.00	100,000.00	.0%
6404210 531210 WATER	3,180.61	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
6404210 531220 NAT GAS	12,338.97	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	40.0%
6404210 531230 ELECTRIC	13,188.26	18,000.00	18,000.00	18,000.00	16,800.00	16,800.00	.0%
6404210 531270 FUEL	192,325.93	300,000.00	201,900.00	300,000.00	308,000.00	308,000.00	48.6%

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Burke County, Georgia
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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
6404210 531600 SM EQUIPMT	6,760.03	7,000.00	7,000.00	8,000.00	7,000.00	7,000.00	14.3%
6404210 541200 SITE IMPRV	.00	15,000.00	7,000.00	15,000.00	.00	.00	114.3%
6404210 542000 EQUIPMENT	6,096.60	.00	.00	361,400.00	.00	.00	.0%
6404210 551101 FAC MAINT	.00	21,000.00	21,000.00	21,000.00	48,950.00	.00	.0%
6404210 551102 VEH MAINT	.00	357,500.00	357,500.00	357,500.00	239,290.00	.00	.0%
TOTAL GENERAL ROAD AND BRIDG	2,774,480.03	2,910,750.00	2,910,750.00	3,374,000.00	2,990,950.00	2,670,110.00	15.9%
6404221 ROAD CONSTRUCTION							
6404221 511100 REG SALARY	938,279.51	941,000.00	941,000.00	1,199,000.00	1,176,300.00	1,154,200.00	27.4%
6404221 511300 OVERTIME	23,865.98	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
6404221 512101 BCBS	152,135.52	164,000.00	164,000.00	223,400.00	217,600.00	210,400.00	36.2%
6404221 512102 GG LIFE	7,124.04	7,800.00	7,800.00	8,400.00	8,400.00	8,300.00	7.7%
6404221 512103 DENTAL INS	4,695.02	3,700.00	4,825.00	5,900.00	5,900.00	6,300.00	22.3%
6404221 512200 FICA	55,495.37	60,000.00	60,000.00	76,900.00	74,100.00	72,600.00	28.2%
6404221 512300 MEDICARE	12,978.62	14,000.00	14,000.00	18,000.00	17,100.00	16,800.00	28.6%
6404221 512400 RETIREMENT	129,695.49	102,500.00	120,000.00	143,400.00	133,250.00	130,800.00	19.5%
6404221 512700 WC INS	61,746.66	60,500.00	60,500.00	80,800.00	79,600.00	79,600.00	33.6%
6404221 522200 REPAIRS	227,924.25	150,000.00	150,000.00	105,000.00	57,550.00	57,550.00	-30.0%
6404221 522300 LEASES	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
6404221 523100 INSURANCE	.00	.00	.00	.00	38,100.00	38,100.00	.0%
6404221 523600 DUES/FEES	.00	.00	450.00	.00	500.00	500.00	-100.0%
6404221 523700 TRAINING	.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
6404221 523900 OTHER PURC	.00	1,000.00	1,000.00	2,000.00	.00	.00	100.0%
6404221 531100 SUPPLIES	444.78	1,000.00	1,000.00	2,000.00	1,500.00	1,500.00	100.0%
6404221 531101 UNIFORMS	5,573.05	8,500.00	8,500.00	8,500.00	6,500.00	6,500.00	.0%
6404221 531106 FOOTWEAR	3,200.00	3,200.00	3,200.00	3,800.00	3,800.00	3,800.00	18.8%
6404221 531112 VEH PARTS	.00	.00	.00	45,000.00	45,000.00	45,000.00	.0%
6404221 531270 FUEL	106,378.40	130,000.00	110,925.00	150,000.00	128,000.00	128,000.00	35.2%
6404221 531600 SM EQUIPMT	783.99	2,500.00	2,500.00	9,500.00	7,500.00	7,500.00	280.0%
6404221 542000 EQUIPMENT	.00	.00	.00	470,000.00	.00	.00	.0%
6404221 551102 VEH MAINT	.00	217,000.00	217,000.00	217,000.00	198,510.00	.00	.0%
TOTAL ROAD CONSTRUCTION	1,730,320.68	1,903,700.00	1,903,700.00	2,806,100.00	2,235,710.00	2,003,950.00	47.4%
6404226 CHEMICALS FOR R/W MAINTENANCE							
6404226 531100 RW CHEMS	15,937.50	16,000.00	16,000.00	18,000.00	16,000.00	18,000.00	12.5%
TOTAL CHEMICALS FOR R/W MAIN	15,937.50	16,000.00	16,000.00	18,000.00	16,000.00	18,000.00	12.5%
6404250 STORM DRAINAGE							
6404250 531100 PIPE	39,877.62	50,000.00	50,000.00	60,000.00	50,000.00	60,000.00	20.0%
TOTAL STORM DRAINAGE	39,877.62	50,000.00	50,000.00	60,000.00	50,000.00	60,000.00	20.0%
6404270 ROAD STRIPING MATERIAL & SIGNS							
6404270 531104 PAINT & BE	29,806.25	35,000.00	35,000.00	40,000.00	35,000.00	40,000.00	14.3%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
6404270 531105 SIGN SUPPL	8,209.94	9,000.00	9,000.00	10,000.00	9,000.00	10,000.00	11.1%
6404270 531590 PARTS/SUPP	.00	500.00	500.00	500.00	.00	.00	.0%
TOTAL ROAD STRIPING MATERIAL	38,016.19	44,500.00	44,500.00	50,500.00	44,000.00	50,000.00	13.5%
TOTAL ROADS AND BRIDGES DEPA	4,598,632.02	4,924,950.00	4,924,950.00	6,308,600.00	5,336,660.00	4,802,060.00	28.1%
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6700 SENIOR CITIZENS NUTRITION PRGM							
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6705510 SENIOR CITIZENS NUTRITION							
6705510 522200 REPAIRS	16,285.84	2,000.00	2,000.00	2,500.00	1,000.00	1,000.00	25.0%
6705510 523100 INSURANCE	.00	.00	.00	.00	790.00	790.00	.0%
6705510 523200 COMMUNICAT	735.20	1,000.00	1,100.00	1,500.00	1,200.00	1,200.00	36.4%
6705510 523850 CNTRCT LAB	.00	2,000.00	1,900.00	1,500.00	1,500.00	1,500.00	-21.1%
6705510 523900 CONTRACTS	.00	450.00	450.00	500.00	.00	.00	11.1%
6705510 531300 FOOD	106,695.15	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	.0%
6705510 551101 FAC MAINT	.00	15,000.00	15,000.00	22,000.00	30,990.00	.00	46.7%
6705510 572007 CSRA EOA	178,896.49	220,000.00	220,000.00	220,000.00	215,000.00	215,000.00	.0%
TOTAL SENIOR CITIZENS NUTRIT	302,612.68	360,450.00	360,450.00	368,000.00	370,480.00	339,490.00	2.1%
TOTAL SENIOR CITIZENS NUTRIT	302,612.68	360,450.00	360,450.00	368,000.00	370,480.00	339,490.00	2.1%
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7000 SHERIFF'S OFFICE							
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7003300 SHERIFF'S OFFICE							
7003300 511100 REG SALARY	3,134,025.11	3,490,500.00	3,337,961.00	3,491,416.00	3,606,100.00	3,536,700.00	4.6%
7003300 511300 OVERTIME	203,878.32	75,000.00	129,892.00	120,000.00	100,000.00	100,000.00	-7.6%
7003300 512101 BCBS	417,561.48	440,000.00	443,000.00	578,900.00	543,800.00	525,200.00	30.7%
7003300 512102 GG LIFE	19,602.81	21,000.00	20,797.00	21,000.00	20,300.00	19,900.00	1.0%
7003300 512103 DENTAL INS	11,545.27	9,000.00	14,273.00	9,000.00	14,500.00	15,600.00	-36.9%
7003300 512200 FICA	195,868.02	219,500.00	217,418.00	219,500.00	229,600.00	225,100.00	1.0%
7003300 512300 MEDICARE	45,807.56	51,500.00	51,167.00	51,500.00	53,000.00	52,000.00	.7%
7003300 512400 RETIREMENT	412,112.95	361,000.00	384,765.00	431,600.00	407,700.00	400,000.00	12.2%
7003300 512600 UNEMPLOYME	.00	.00	.00	.00	2,000.00	2,000.00	.0%
7003300 512700 WC INS	100,094.32	107,500.00	89,430.00	107,500.00	104,100.00	104,100.00	20.2%
7003300 521200 PROF SCVS	4,588.99	2,000.00	37,010.86	5,500.00	5,500.00	5,500.00	-85.1%
7003300 522200 REPAIRS	230,098.32	75,000.00	109,469.00	47,000.00	45,000.00	45,000.00	-57.1%
7003300 522205 COMP SFTWR	35,380.61	30,000.00	29,350.00	51,000.00	50,430.00	50,430.00	73.8%
7003300 522300 LEASES	58,470.59	75,000.00	68,623.54	66,000.00	75,270.00	75,270.00	-3.8%
7003300 523100 INSURANCE	.00	.00	.00	2,500.00	143,690.00	143,690.00	.0%
7003300 523200 COMMUNICAT	60,109.07	55,000.00	58,935.00	60,000.00	55,000.00	55,000.00	1.8%
7003300 523300 ADS	8,700.72	5,000.00	2,299.46	3,600.00	1,600.00	1,600.00	56.6%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
7003300 523500 TRAVEL	17,930.88	15,000.00	17,009.30	15,000.00	15,000.00	15,000.00	-11.8%
7003300 523600 DUES/FEES	4,034.50	3,000.00	5,003.00	3,500.00	3,500.00	3,500.00	-30.0%
7003300 523602 REWARD	1,000.00	2,000.00	2,000.00	3,000.00	1,000.00	1,000.00	50.0%
7003300 523700 TRAINING	28,326.08	30,000.00	24,000.00	30,000.00	28,000.00	28,000.00	25.0%
7003300 523850 CNTRCT LAB	54.00	.00	.00	.00	.00	.00	.0%
7003300 523900 CONTRACTS	.00	450.00	1,064.00	75,000.00	75,000.00	75,000.00	6948.9%
7003300 531100 SUPPLIES	27,262.99	30,000.00	26,787.14	27,000.00	27,007.00	27,007.00	.8%
7003300 531101 UNIFORMS	24,530.06	30,000.00	33,500.00	30,000.00	29,200.00	29,200.00	-10.4%
7003300 531112 VEH PARTS	.00	.00	.00	80,000.00	80,000.00	80,000.00	.0%
7003300 531270 FUEL	212,703.89	200,000.00	284,781.00	225,000.00	295,000.00	295,000.00	-21.0%
7003300 531300 FOOD	600.00	.00	3,384.00	3,000.00	.00	.00	-11.3%
7003300 531600 SM EQUIPMT	70,300.95	15,000.00	57,640.70	23,000.00	15,000.00	15,000.00	-60.1%
7003300 542000 EQUIPMENT	87,535.79	15,000.00	90.00	241,000.00	240,000.00	.00	.0%
7003300 551101 FAC MAINT	.00	230,500.00	220,580.00	230,500.00	179,800.00	.00	4.5%
7003300 551102 VEH MAINT	.00	576,600.00	399,433.00	576,600.00	527,350.00	.00	44.4%
7003300 611011 HEAT GRNT	47,962.98	100,630.08	100,630.08	104,200.00	103,700.00	99,700.00	3.5%
7003300 611020 BVP MATCH	7,200.00	.00	.00	12,825.00	12,825.00	12,825.00	.0%
7003300 611022 COPS MATCH	832.48	63,893.00	71,472.00	105,028.00	104,228.00	99,878.00	46.9%
TOTAL SHERIFF'S OFFICE	5,468,118.74	6,329,073.08	6,241,765.08	7,050,669.00	7,194,200.00	6,138,200.00	13.0%
7003325 SCHOOL RESOURCE OFFICERS							
7003325 511100 REG SALARY	216,632.96	223,000.00	223,000.00	232,900.00	232,900.00	228,500.00	4.4%
7003325 511300 OVERTIME	3,637.44	6,600.00	6,600.00	.00	.00	.00	-100.0%
7003325 512101 BCBS	13,362.70	15,000.00	15,000.00	15,700.00	15,300.00	14,800.00	4.7%
7003325 512102 GG LIFE	1,624.54	2,000.00	2,000.00	1,600.00	1,600.00	1,500.00	-20.0%
7003325 512103 DENTAL INS	926.16	1,000.00	1,000.00	1,000.00	1,000.00	1,100.00	.0%
7003325 512200 FICA	13,189.79	14,900.00	14,900.00	14,900.00	14,400.00	14,100.00	.0%
7003325 512300 MEDICARE	3,084.68	3,500.00	3,500.00	3,500.00	3,300.00	3,200.00	.0%
7003325 512400 RETIREMENT	25,275.66	24,900.00	24,900.00	27,200.00	25,620.00	25,120.00	9.2%
7003325 512700 WC INS	6,527.04	7,500.00	7,500.00	6,900.00	6,900.00	6,900.00	-8.0%
TOTAL SCHOOL RESOURCE OFFICE	284,260.97	298,400.00	298,400.00	303,700.00	301,020.00	295,220.00	1.8%
TOTAL SHERIFF'S OFFICE	5,752,379.71	6,627,473.08	6,540,165.08	7,354,369.00	7,495,220.00	6,433,420.00	12.4%
7100 SOIL CONSERVATION							
7107130 SOIL CONSERVATION							
7107130 511100 REG SALARY	9,869.58	.00	.00	.00	.00	.00	.0%
7107130 512102 GG LIFE	76.38	.00	.00	.00	.00	.00	.0%
7107130 512103 DENTAL INS	76.16	.00	.00	.00	.00	.00	.0%
7107130 512200 FICA	674.32	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
7107130 512300 MEDICARE	157.70	.00	.00	.00	.00	.00	.0%
7107130 512400 RETIREMENT	328.82	.00	.00	.00	.00	.00	.0%
7107130 512700 WC INS	57.25	.00	.00	.00	.00	.00	.0%
7107130 523600 RC&D DUES	8,350.00	350.00	350.00	350.00	350.00	350.00	.0%
7107130 571000 CONTRACT	3,625.00	17,400.00	17,400.00	17,400.00	17,400.00	17,400.00	.0%
TOTAL SOIL CONSERVATION	23,215.21	17,750.00	17,750.00	17,750.00	17,750.00	17,750.00	.0%
TOTAL SOIL CONSERVATION	23,215.21	17,750.00	17,750.00	17,750.00	17,750.00	17,750.00	.0%
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7150 STATE COURT							
7152300 STATE COURT							
7152300 521200 PROF SCVS	1,646.00	1,500.00	1,500.00	2,000.00	1,650.00	1,650.00	33.3%
7152300 521300 CT REPORTG	11,042.67	18,000.00	15,281.99	13,000.00	13,000.00	13,000.00	-14.9%
7152300 522200 REPAIRS	.00	5,200.00	4,200.00	5,000.00	750.00	750.00	19.0%
7152300 522300 LEASES	1,177.35	1,000.00	1,000.00	1,400.00	1,200.00	1,200.00	40.0%
7152300 523300 ADS	.00	150.00	.00	150.00	150.00	150.00	.0%
7152300 523600 DUES/FEES	775.00	4,000.00	2,425.00	4,000.00	2,500.00	2,500.00	64.9%
7152300 523900 OTHER PURC	4,710.00	.00	.00	.00	.00	.00	.0%
7152300 531100 SUPPLIES	491.66	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0%
7152300 531600 SM EQUIPMT	300.00	2,000.00	1,443.01	2,000.00	2,000.00	2,000.00	38.6%
TOTAL STATE COURT	20,142.68	32,850.00	27,850.00	28,550.00	22,250.00	22,250.00	2.5%
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7152301 STATE COURT JUDGE							
7152301 511100 REG SALARY	35,379.98	38,900.00	38,900.00	57,411.20	37,100.00	36,400.00	47.6%
7152301 512101 BCBS	7,969.98	8,000.00	8,000.00	15,549.93	8,200.00	7,900.00	94.4%
7152301 512102 GG LIFE	169.00	200.00	200.00	325.95	200.00	200.00	63.0%
7152301 512103 DENTAL INS	158.47	150.00	150.00	200.00	200.00	200.00	33.3%
7152301 512200 FICA	1,961.94	2,100.00	2,100.00	3,164.05	2,000.00	2,000.00	50.7%
7152301 512300 MEDICARE	458.86	500.00	500.00	748.82	500.00	500.00	49.8%
7152301 512400 RETIREMENT	6,773.60	3,500.00	3,500.00	6,034.23	4,100.00	4,000.00	72.4%
7152301 512700 WC INS	172.92	200.00	200.00	303.61	200.00	200.00	51.8%
7152301 522200 REPAIRS	.00	5,000.00	5,000.00	5,000.00	500.00	500.00	.0%
7152301 523500 TRAVEL	829.03	2,500.00	2,400.00	2,500.00	2,000.00	2,000.00	4.2%
7152301 523600 DUES/FEES	100.00	.00	100.00	.00	100.00	100.00	-100.0%
7152301 523700 TRAINING	428.80	2,500.00	2,500.00	2,500.00	1,500.00	1,500.00	.0%
7152301 531100 SUPPLIES	745.32	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	100.0%
7152301 531400 BOOKS	1,031.17	1,500.00	988.46	1,500.00	1,500.00	1,500.00	51.8%
7152301 531600 SM EQUIPMT	1,121.99	2,000.00	2,511.54	2,000.00	2,000.00	2,000.00	-20.4%
7152301 551101 FAC MAINT	.00	10,000.00	10,000.00	10,000.00	8,880.00	.00	.0%
TOTAL STATE COURT JUDGE	57,301.06	78,050.00	78,050.00	109,237.79	69,980.00	60,000.00	40.0%
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7152302 COMMUNITY SERVICE PROGRAM							
7152302 511100 REG SALARY	6,330.00	12,000.00	12,000.00	12,800.00	12,800.00	12,600.00	6.7%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
7152302 512200 FICA	419.74	900.00	900.00	900.00	800.00	800.00	.0%
7152302 512300 MEDICARE	98.30	200.00	200.00	200.00	200.00	200.00	.0%
7152302 512400 RETIREMENT	1,450.00	.00	.00	.00	.00	.00	.0%
7152302 512700 WC INS	250.94	500.00	500.00	300.00	300.00	300.00	-40.0%
7152302 522200 REPAIRS	383.71	.00	250.00	.00	500.00	500.00	-100.0%
7152302 523100 INSURANCE	.00	.00	.00	.00	810.00	810.00	.0%
7152302 523200 COMMUNICAT	327.50	.00	250.00	400.00	350.00	350.00	60.0%
7152302 523600 DUES/FEES	201.00	.00	100.00	100.00	100.00	100.00	.0%
7152302 531100 SUPPLIES	.00	.00	.00	500.00	500.00	500.00	.0%
7152302 531112 VEH PARTS	.00	.00	.00	500.00	500.00	500.00	.0%
7152302 531270 FUEL	867.15	.00	100.00	2,000.00	2,000.00	2,000.00	1900.0%
7152302 551102 VEH MAINT	.00	1,500.00	800.00	1,500.00	140.00	.00	87.5%
TOTAL COMMUNITY SERVICE PROG	10,328.34	15,100.00	15,100.00	19,200.00	19,000.00	18,660.00	27.2%
7152310 SOLICITOR'S OFFICE							
7152310 511100 REG SALARY	135,218.74	147,000.00	147,000.00	147,000.00	147,000.00	146,900.00	.0%
7152310 512101 BCBS	12,909.06	14,000.00	14,000.00	14,900.00	14,500.00	14,100.00	6.4%
7152310 512102 GG LIFE	898.07	1,000.00	1,000.00	900.00	900.00	900.00	-10.0%
7152310 512103 DENTAL INS	700.68	600.00	600.00	800.00	800.00	800.00	33.3%
7152310 512200 FICA	8,085.22	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
7152310 512300 MEDICARE	1,891.16	2,100.00	2,100.00	2,100.00	2,100.00	2,200.00	.0%
7152310 512400 RETIREMENT	15,494.10	15,000.00	15,000.00	16,400.00	16,170.00	16,040.00	9.3%
7152310 512700 WC INS	668.96	1,000.00	1,000.00	800.00	800.00	800.00	-20.0%
7152310 521200 PROF SCVS	.00	.00	.00	3,500.00	1,000.00	1,000.00	.0%
7152310 522200 REPAIRS	7,141.68	.00	5,000.00	8,000.00	7,000.00	7,000.00	60.0%
7152310 522205 COMP SFTWR	.00	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00	.0%
7152310 522300 LEASES	2,003.84	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
7152310 523100 INSURANCE	.00	.00	.00	.00	1,530.00	1,530.00	.0%
7152310 523200 COMMUNICAT	3,052.54	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
7152310 523500 TRAVEL	473.36	5,500.00	2,500.00	5,500.00	3,800.00	3,800.00	120.0%
7152310 523600 DUES/FEES	405.00	500.00	500.00	500.00	500.00	500.00	.0%
7152310 523700 TRAINING	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
7152310 531100 SUPPLIES	2,192.49	4,000.00	6,000.00	4,000.00	3,500.00	3,500.00	-33.3%
7152310 531400 BOOKS	1,500.00	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00	.0%
7152310 531600 SM EQUIPMT	.00	4,500.00	5,500.00	4,500.00	4,200.00	4,200.00	-18.2%
7152310 551101 FAC MAINT	.00	20,500.00	20,500.00	20,500.00	18,160.00	.00	.0%
TOTAL SOLICITOR'S OFFICE	192,634.90	240,700.00	245,700.00	254,400.00	245,460.00	226,770.00	3.5%
7152800 ST CT - PUBLIC DEFENDER							
7152800 521200 PROF SCVS	75,000.00	75,000.00	75,000.00	75,000.00	77,280.00	77,280.00	.0%
TOTAL ST CT - PUBLIC DEFENDE	75,000.00	75,000.00	75,000.00	75,000.00	77,280.00	77,280.00	.0%
TOTAL STATE COURT	355,406.98	441,700.00	441,700.00	486,387.79	433,970.00	404,960.00	10.1%

7200 SUPERIOR COURT

7202150 SUPERIOR COURT

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
7202150 511100 REG SALARY	534,647.17	562,500.00	562,500.00	591,600.00	585,600.00	575,000.00	5.2%
7202150 511300 OVERTIME	20,668.82	29,000.00	29,000.00	5,000.00	2,700.00	2,700.00	-82.8%
7202150 512101 BCBS	39,907.45	41,000.00	41,000.00	52,800.00	51,500.00	49,800.00	28.8%
7202150 512102 GG LIFE	2,340.91	2,600.00	2,600.00	2,300.00	2,300.00	2,200.00	-11.5%
7202150 512103 DENTAL INS	1,307.16	1,000.00	1,000.00	1,400.00	1,400.00	1,500.00	40.0%
7202150 512200 FICA	33,505.18	38,000.00	38,000.00	37,900.00	36,400.00	35,700.00	-.3%
7202150 512300 MEDICARE	7,836.15	9,000.00	9,000.00	8,900.00	8,500.00	8,400.00	-1.1%
7202150 512400 RETIREMENT	62,616.28	41,500.00	41,500.00	42,700.00	42,700.00	41,900.00	2.9%
7202150 512700 WC INS	12,530.92	14,500.00	14,500.00	12,600.00	12,600.00	12,600.00	-13.1%
7202150 521200 PROF SCVS	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
7202150 522200 REPAIRS	.00	13,000.00	23,000.00	13,000.00	2,500.00	2,500.00	-43.5%
7202150 523100 INSURANCE	.00	.00	.00	.00	2,670.00	2,670.00	.0%
7202150 523200 COMMUNICAT	5,017.46	6,000.00	6,000.00	8,000.00	6,300.00	6,300.00	33.3%
7202150 523300 ADS	3,015.50	8,000.00	8,000.00	6,500.00	6,500.00	6,500.00	-18.8%
7202150 523500 TRVL & LDG	.00	3,000.00	3,000.00	3,000.00	2,500.00	2,500.00	.0%
7202150 523600 DUES/FEES	8,462.25	50,000.00	32,350.00	50,000.00	40,000.00	40,000.00	54.6%
7202150 523700 TRAINING	.00	.00	.00	.00	1,000.00	1,000.00	.0%
7202150 523900 CONTRACTS	11,776.00	450.00	450.00	1,100.00	1,100.00	1,100.00	144.4%
7202150 531100 SUPPLIES	11,956.04	10,000.00	10,300.00	10,000.00	10,000.00	10,000.00	-2.9%
7202150 531300 FOOD	.00	500.00	500.00	500.00	500.00	500.00	.0%
7202150 531600 SM EQUIPMT	9,990.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	.0%
7202150 542000 EQUIPMENT	.00	.00	8,350.00	.00	.00	.00	-100.0%
7202150 551101 FAC MAINT	.00	176,146.00	176,146.00	180,000.00	157,500.00	.00	2.2%
7202150 571000 CIRCUIT CT	129,985.00	150,000.00	150,000.00	182,000.00	182,000.00	182,000.00	21.3%
7202150 571009 A-RC FEES	.00	.00	.00	.00	5,000.00	5,000.00	.0%
TOTAL SUPERIOR COURT	895,562.29	1,162,196.00	1,162,196.00	1,215,300.00	1,167,270.00	995,870.00	4.6%
7202800 SUP CT - PUBLIC DEFENDER							
7202800 521200 INDG DEFS	246,327.72	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	.0%
TOTAL SUP CT - PUBLIC DEFEND	246,327.72	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	.0%
TOTAL SUPERIOR COURT	1,141,890.01	1,462,196.00	1,462,196.00	1,515,300.00	1,467,270.00	1,295,870.00	3.6%
7300 TAX ASSESSORS							
7301550 TAX ASSESSORS							
7301550 511100 REG SALARY	255,654.94	264,000.00	264,000.00	282,400.00	282,400.00	277,000.00	7.0%
7301550 512101 BCBS	32,726.20	35,700.00	35,700.00	40,000.00	38,900.00	37,700.00	12.0%
7301550 512102 GG LIFE	1,648.53	1,900.00	1,900.00	1,600.00	1,600.00	1,600.00	-15.8%
7301550 512103 DENTAL INS	1,137.90	900.00	900.00	1,300.00	1,300.00	1,400.00	44.4%
7301550 512200 FICA	15,074.62	16,800.00	16,800.00	17,800.00	17,500.00	17,200.00	6.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
7301550	512300	MEDICARE	3,525.52	4,000.00	4,000.00	4,200.00	4,100.00	4,000.00	5.0%
7301550	512400	RETIREMENT	29,751.00	28,000.00	28,000.00	32,600.00	31,100.00	30,500.00	16.4%
7301550	512700	WC INS	3,723.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	.0%
7301550	521200	PROF SCVS	4,000.00	10,000.00	10,000.00	10,000.00	9,500.00	9,500.00	.0%
7301550	521300	TECH SCVS	133,186.46	54,000.00	53,950.00	54,460.00	54,460.00	54,460.00	.9%
7301550	522200	REPAIRS	17,242.82	20,000.00	20,000.00	20,000.00	2,500.00	2,500.00	.0%
7301550	522205	COMP SFTWR	400.00	725.00	725.00	725.00	700.00	700.00	.0%
7301550	522300	LEASES	2,323.45	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
7301550	523100	INSURANCE	.00	.00	.00	.00	2,890.00	2,890.00	.0%
7301550	523200	COMMUNICAT	3,089.14	5,000.00	5,000.00	5,000.00	4,300.00	4,300.00	.0%
7301550	523300	ADS	.00	500.00	500.00	500.00	500.00	500.00	.0%
7301550	523500	TRAVEL	2,727.90	5,750.00	5,750.00	5,750.00	5,500.00	5,500.00	.0%
7301550	523600	DUES/FEES	2,429.00	2,500.00	2,550.00	2,480.00	2,480.00	2,480.00	-2.7%
7301550	523700	TRAINING	749.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7301550	531100	SUPPLIES	939.43	2,300.00	2,300.00	2,300.00	2,200.00	2,200.00	.0%
7301550	531112	VEH PARTS	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
7301550	531270	FUEL	1,277.88	4,000.00	4,000.00	4,500.00	4,000.00	4,000.00	12.5%
7301550	531400	BOOKS	2,326.15	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
7301550	531600	SM EQUIPMT	272.94	2,500.00	2,500.00	1,200.00	1,200.00	1,200.00	-52.0%
7301550	541200	SITE IMPRV	.00	1,000.00	1,000.00	140,000.00	125,000.00	125,000.00	.0%
7301550	542000	EQUIPMENT	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
7301550	551101	FAC MAINT	.00	5,000.00	5,000.00	5,000.00	13,030.00	.00	.0%
7301550	551102	VEH MAINT	.00	2,700.00	2,700.00	2,700.00	2,340.00	.00	.0%
TOTAL TAX ASSESSORS			514,205.88	479,475.00	479,475.00	650,715.00	623,700.00	600,830.00	35.7%
TOTAL TAX ASSESSORS			514,205.88	479,475.00	479,475.00	650,715.00	623,700.00	600,830.00	35.7%
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7400	TAX COMMISSIONER								
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7401545	TAX COMMISSIONER								
7401545	511100	REG SALARY	295,543.22	302,000.00	302,000.00	337,100.00	327,100.00	325,900.00	11.6%
7401545	511300	OVERTIME	313.70	1,500.00	1,500.00	5,000.00	3,000.00	3,000.00	233.3%
7401545	512101	BCBS	47,534.50	51,800.00	51,800.00	55,700.00	54,200.00	52,400.00	7.5%
7401545	512102	GG LIFE	2,202.15	2,500.00	2,500.00	2,200.00	2,200.00	2,200.00	-12.0%
7401545	512103	DENTAL INS	1,389.24	1,100.00	1,100.00	1,600.00	1,600.00	1,700.00	45.5%
7401545	512200	FICA	16,907.86	19,000.00	19,000.00	20,300.00	20,200.00	20,200.00	6.8%
7401545	512300	MEDICARE	3,953.91	4,500.00	4,500.00	4,800.00	4,700.00	4,800.00	6.7%
7401545	512400	RETIREMENT	34,451.39	33,100.00	33,100.00	38,500.00	36,000.00	35,730.00	16.3%
7401545	512700	WC INS	2,825.32	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
7401545	521300	TECH SCVS	22,676.27	40,290.00	38,160.00	35,500.00	37,000.00	37,000.00	-7.0%
7401545	522130	CLEAN SVCS	4,785.00	5,900.00	6,380.00	5,900.00	5,900.00	5,900.00	-7.5%
7401545	522200	REPAIRS	36,213.78	.00	3,000.00	3,000.00	2,500.00	2,500.00	.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
7401545 522300 LEASES	1,703.06	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
7401545 523100 INSURANCE	.00	.00	2,380.00	.00	5,830.00	5,830.00	-100.0%
7401545 523200 COMMUNICAT	11,472.77	13,650.00	11,650.00	14,850.00	14,000.00	14,000.00	27.5%
7401545 523300 ADS	14,720.00	12,000.00	10,880.00	12,000.00	12,000.00	12,000.00	10.3%
7401545 523400 PRINTING	9,513.24	13,000.00	13,000.00	13,000.00	12,000.00	12,000.00	.0%
7401545 523500 TRAVEL	1,020.92	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
7401545 523600 DUES/FEES	13,671.10	15,000.00	12,620.00	15,000.00	15,000.00	15,000.00	18.9%
7401545 523700 TRAINING	609.00	1,600.00	2,720.00	2,500.00	2,500.00	2,500.00	-8.1%
7401545 523900 CONTRACTS	.00	750.00	750.00	750.00	.00	.00	.0%
7401545 531100 SUPPLIES	7,958.69	8,500.00	9,900.00	8,500.00	8,500.00	8,500.00	-14.1%
7401545 531210 WATER	1,977.56	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7401545 531230 ELECTRIC	5,807.47	8,000.00	8,000.00	8,000.00	7,000.00	7,000.00	.0%
7401545 531600 SM EQUIPMT	1,524.50	5,000.00	5,250.00	5,000.00	5,000.00	5,000.00	-4.8%
7401545 541200 SITE IMPRV	.00	.00	.00	160,000.00	145,000.00	145,000.00	.0%
7401545 542000 EQUIPMENT	.00	.00	.00	24,100.00	22,000.00	22,000.00	.0%
7401545 551101 FAC MAINT	.00	27,000.00	26,000.00	26,000.00	21,710.00	.00	.0%
TOTAL TAX COMMISSIONER	538,774.65	577,190.00	577,190.00	810,300.00	775,940.00	751,160.00	40.4%
TOTAL TAX COMMISSIONER	538,774.65	577,190.00	577,190.00	810,300.00	775,940.00	751,160.00	40.4%
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7500 WELFARE							
7505400 WELFARE							
7505400 571000 INTRGV PYT	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL WELFARE	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL WELFARE	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
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9900 TRANSFERS TO OTHER FUNDS							
9901510 TRANSFERS TO OTHER FUNDS							
9901510 551101 FAC MAINT	.00	.00	.00	.00	.00	1,903,010.00	.0%
9901510 551102 VEH MAINT	.00	.00	.00	.00	.00	1,273,510.00	.0%
9901510 611001 TRANS 911	205,724.35	239,900.00	345,900.00	600,000.00	645,100.00	580,430.00	73.5%
9901510 611002 TRANS LGF	43,284.88	75,000.00	110,831.00	75,000.00	75,000.00	75,000.00	-32.3%
9901510 611003 TRANS FIRE	1,171,400.00	1,170,000.00	1,170,000.00	1,140,000.00	1,170,000.00	676,620.00	-2.6%
9901510 611005 TRANS SWF	1,649,887.81	1,956,000.00	1,840,250.00	2,400,000.00	2,234,240.00	2,072,200.00	30.4%
9901510 611007 TRANS IDF	315,330.55	326,744.00	326,744.00	347,034.00	334,970.00	318,010.00	6.2%
9901510 611010 TRANS CPF	.00	.00	.00	.00	.00	240,000.00	.0%
9901510 611011 TRANS SGF	.00	.00	31,750.00	.00	.00	.00	-100.0%
9901510 611013 TRANS SPL3	1,150,290.36	.00	118,000.00	.00	.00	.00	-100.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
9901510 611016 TFR SF IV	.00	.00	.00	2,071,000.00	2,071,000.00	2,071,000.00	.0%
9901510 611017 TRANS ACF	49,132.99	47,500.00	47,500.00	50,000.00	56,100.00	52,700.00	5.3%
TOTAL TRANSFERS TO OTHER FUN	4,585,050.94	3,815,144.00	3,990,975.00	6,683,034.00	6,586,410.00	9,262,480.00	67.5%
TOTAL TRANSFERS TO OTHER FUN	4,585,050.94	3,815,144.00	3,990,975.00	6,683,034.00	6,586,410.00	9,262,480.00	67.5%
TOTAL GENERAL FUND	-4,564,815.22	.00	-1,020.00	3,972,667.79	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SUPPLEMENTAL JUVENILE SERVICES	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
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3201 SUPPLEMENTAL JUVENILE SERVICES							
3201 304210 BAL FORWAR	.00	-6,500.00	-6,500.00	-5,000.00	-5,000.00	-5,000.00	-23.1%
3201 341100 JUV PROB F	-348.25	-400.00	-400.00	-2,000.00	-2,000.00	-2,000.00	400.0%
3201 361000 INTEREST	-8.58	.00	.00	-10.00	-10.00	-10.00	.0%
TOTAL SUPPLEMENTAL JUVENILE	-356.83	-6,900.00	-6,900.00	-7,010.00	-7,010.00	-7,010.00	1.6%
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5580 SUPPLEMENTAL JUVENILE SERVICES							
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5583460 SUPPLEMENTAL JUVENILE SERVICES							
5583460 521200 PROF SCVS	5,506.30	4,900.00	6,000.00	4,900.00	4,900.00	4,900.00	-18.3%
5583460 531100 SUPPLIES	.00	1,000.00	400.00	1,110.00	1,110.00	1,110.00	177.5%
5583460 531300 FOOD	.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00	100.0%
TOTAL SUPPLEMENTAL JUVENILE	5,506.30	6,900.00	6,900.00	7,010.00	7,010.00	7,010.00	1.6%
TOTAL SUPPLEMENTAL JUVENILE	5,149.47	.00	.00	.00	.00	.00	.0%
TOTAL SUPPLEMENTAL JUVENILE	5,149.47	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
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3202	SHERIFF'S COMMISSIONS REV							
3202	304210 BAL FORWAR	.00	-104,000.00	-104,000.00	-160,000.00	-212,000.00	-212,000.00	53.8%
3202	382000 MISC REV	-107,472.98	-90,000.00	-90,000.00	-110,000.00	-110,000.00	-110,000.00	22.2%
	TOTAL SHERIFF'S COMMISSIONS	-107,472.98	-194,000.00	-194,000.00	-270,000.00	-322,000.00	-322,000.00	39.2%
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7030	SHERIFF'S COMMISSIONS FUND							
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7033326	SHERIFF'S COMMISSIONS FUND							
7033326	521200 PROF SCVS	.00	.00	39,140.00	10,000.00	10,000.00	10,000.00	-74.5%
7033326	522200 REPAIRS	.00	.00	70,110.51	75,000.00	75,000.00	75,000.00	7.0%
7033326	523200 COMMUNICAT	.00	500.00	500.00	500.00	2,500.00	2,500.00	.0%
7033326	531100 SUPPLIES	8,538.09	35,030.70	35,030.70	30,000.00	80,000.00	80,000.00	-14.4%
7033326	531101 UNIFORMS	9,969.30	9,969.30	9,969.30	19,500.00	19,500.00	19,500.00	95.6%
7033326	531600 SM EQUIPMT	.00	30,000.00	24,749.49	35,000.00	35,000.00	35,000.00	41.4%
7033326	541200 SITE IMPRV	.00	104,000.00	.00	100,000.00	100,000.00	100,000.00	.0%
7033326	542000 EQUIPMENT	.00	14,500.00	14,500.00	.00	.00	.00	-100.0%
	TOTAL SHERIFF'S COMMISSIONS	18,507.39	194,000.00	194,000.00	270,000.00	322,000.00	322,000.00	39.2%
	TOTAL SHERIFF'S COMMISSIONS	-88,965.59	.00	.00	.00	.00	.00	.0%
	TOTAL SHERIFF'S COMMISSIONS	-88,965.59	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: JAIL IMPROVEMENT FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
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3206 JAIL FUND REVENUE							
3206 304210 BAL FORWAR	.00	-40,000.00	-40,000.00	-30,000.00	-30,000.00	-30,000.00	-25.0%
3206 351400 ADDTL PENL	-57,587.93	-50,000.00	-50,000.00	-45,000.00	-45,000.00	-45,000.00	-10.0%
3206 361000 INTEREST	-109.30	.00	.00	-50.00	-50.00	-50.00	.0%
TOTAL JAIL FUND REVENUE	-57,697.23	-90,000.00	-90,000.00	-75,050.00	-75,050.00	-75,050.00	-16.6%
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4290 JAIL IMPROVEMENT							
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4293326 JAIL IMPROVEMENT							
4293326 522200 REPAIRS	15,750.42	40,000.00	38,091.22	50,050.00	50,050.00	50,050.00	31.4%
4293326 531600 SM EQUIPMT	.00	.00	32,208.78	10,000.00	10,000.00	10,000.00	-69.0%
4293326 541200 SITE IMPRV	21,248.12	40,000.00	19,700.00	15,000.00	15,000.00	15,000.00	-23.9%
4293326 542000 EQUIPMENT	24,456.00	10,000.00	.00	.00	.00	.00	.0%
TOTAL JAIL IMPROVEMENT	61,454.54	90,000.00	90,000.00	75,050.00	75,050.00	75,050.00	-16.6%
TOTAL JAIL IMPROVEMENT	3,757.31	.00	.00	.00	.00	.00	.0%
TOTAL JAIL IMPROVEMENT FUND	3,757.31	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: DRUG FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
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3207 DRUG ENFORCEMENT REVENUE							
3207 304210 BAL FORWAR	.00	-2,000.00	-2,000.00	.00	.00	.00	-100.0%
3207 331032 FED CONFIS	.00	.00	-45,160.00	.00	.00	.00	-100.0%
3207 351300 CONFISCATI	.00	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%
3207 361000 INTEREST	-40.19	.00	.00	-10.00	-10.00	-10.00	.0%
3207 391001 INTRFDTRF	-32,082.44	-45,000.00	-45,000.00	-47,050.00	-47,050.00	-47,050.00	4.6%
TOTAL DRUG ENFORCEMENT REVEN	-32,122.63	-47,000.00	-92,160.00	-48,060.00	-48,060.00	-48,060.00	-47.9%
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7010 DRUG ENFORCEMENT							
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7013322 DRUG ENFORCEMENT FUND							
7013322 522200 REPAIRS	8,349.32	.00	.00	.00	.00	.00	.0%
7013322 523100 INSURANCE	.00	.00	2,400.00	.00	.00	.00	-100.0%
7013322 523900 OTHER PURC	.00	.00	4,139.00	.00	.00	.00	-100.0%
7013322 531100 SUPPLIES	865.00	7,000.00	2,861.00	13,060.00	13,060.00	13,060.00	356.5%
7013322 531600 SM EQUIPMT	.00	5,000.00	2,600.00	35,000.00	15,000.00	15,000.00	1246.2%
7013322 542000 EQUIPMENT	38,959.00	35,000.00	29,792.51	.00	.00	.00	-100.0%
7013322 611013 TRANS SPF3	.00	.00	5,207.49	.00	.00	.00	-100.0%
TOTAL DRUG ENFORCEMENT FUND	48,173.32	47,000.00	47,000.00	48,060.00	28,060.00	28,060.00	2.3%
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7013390 FEDERAL CONFISCATED ASSETS							
7013390 531600 SM EQUIPMT	.00	.00	.00	.00	20,000.00	20,000.00	.0%
7013390 542000 EQUIPMENT	.00	.00	45,160.00	.00	.00	.00	-100.0%
TOTAL FEDERAL CONFISCATED AS	.00	.00	45,160.00	.00	20,000.00	20,000.00	-100.0%
TOTAL DRUG ENFORCEMENT	16,050.69	.00	.00	.00	.00	.00	.0%
TOTAL DRUG FUND	16,050.69	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: VICTIMS ASSISTANCE FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
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3209 VICTIMS ASSISTANCE							
3209 304210 BAL FORWAR	.00	.00	.00	-15,000.00	-15,000.00	-15,000.00	.0%
3209 351400 ADDTL PENL	-36,755.43	-35,000.00	-35,000.00	-25,000.00	-25,000.00	-25,000.00	-28.6%
3209 361000 INTEREST	-73.58	.00	.00	.00	.00	.00	.0%
TOTAL VICTIMS ASSISTANCE	-36,829.01	-35,000.00	-35,000.00	-40,000.00	-40,000.00	-40,000.00	14.3%
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7160 STATE CT - VICTIMS ASSISTANCE							
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7165437 VICTIMS ASSISTANCE							
7165437 572000 PYTS AGENCY	52,000.02	35,000.00	35,000.00	40,000.00	40,000.00	40,000.00	14.3%
TOTAL VICTIMS ASSISTANCE	52,000.02	35,000.00	35,000.00	40,000.00	40,000.00	40,000.00	14.3%
TOTAL STATE CT - VICTIMS ASS	15,171.01	.00	.00	.00	.00	.00	.0%
TOTAL VICTIMS ASSISTANCE FUN	15,171.01	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ACCOUNTABILITY COURTS FUN	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
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3291 ACCOUNTABILITY COURTS REVENUE							
3291 334124 STGRT-DRUG	-100,403.00	-116,000.00	-116,000.00	-115,135.00	-115,140.00	-115,140.00	- .7%
3291 351115 DRCTFEES	-30,341.00	-45,000.00	-45,000.00	-22,500.00	-45,000.00	-45,000.00	-50.0%
3291 391250 TRANS GF	-49,132.99	-47,800.00	-47,800.00	-50,000.00	-56,100.00	-52,700.00	4.6%
3291 391274 TRANS DATE	-5,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
TOTAL ACCOUNTABILITY COURTS	-184,876.99	-218,800.00	-218,800.00	-197,635.00	-226,240.00	-222,840.00	-9.7%
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7170 STATE CT - ACCOUNTABILITY COUR							
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7172160 DUI/DRUG COURT							
7172160 511100 REG SALARY	114,496.57	120,000.00	120,000.00	127,600.00	127,600.00	125,300.00	6.3%
7172160 511300 OVERTIME	6,184.14	8,000.00	8,000.00	10,000.00	8,500.00	8,500.00	25.0%
7172160 512101 BCBS	19,137.83	20,500.00	20,500.00	22,100.00	21,600.00	20,800.00	7.8%
7172160 512102 GG LIFE	290.68	400.00	400.00	300.00	300.00	300.00	-25.0%
7172160 512103 DENTAL INS	432.19	400.00	400.00	500.00	500.00	500.00	25.0%
7172160 512200 FICA	7,028.46	7,500.00	7,500.00	7,800.00	7,800.00	7,700.00	4.0%
7172160 512300 MEDICARE	1,643.80	1,800.00	1,800.00	1,900.00	1,900.00	1,900.00	5.6%
7172160 512400 RETIREMENT	9,452.48	9,600.00	9,600.00	10,700.00	10,700.00	10,500.00	11.5%
7172160 512700 WC INS	1,008.04	1,100.00	1,100.00	1,100.00	1,000.00	1,000.00	.0%
7172160 521300 DRUG TESTS	18,768.76	24,000.00	11,294.00	24,000.00	24,000.00	24,000.00	112.5%
7172160 522205 COMP SFTWR	.00	1,000.00	.00	1,000.00	500.00	500.00	.0%
7172160 522300 LEASES	4,864.22	6,500.00	6,500.00	6,500.00	6,000.00	6,000.00	.0%
7172160 523100 INSURANCE	.00	.00	.00	.00	380.00	380.00	.0%
7172160 523200 COMMUNICAT	1,412.69	2,000.00	2,000.00	2,500.00	2,000.00	2,000.00	25.0%
7172160 523300 ADS	.00	150.00	150.00	150.00	110.00	110.00	.0%
7172160 523500 TRAVEL	814.00	4,800.00	4,800.00	4,800.00	4,000.00	4,000.00	.0%
7172160 523600 DUES/FEES	29.00	250.00	250.00	250.00	100.00	100.00	.0%
7172160 523700 TRAINING	.00	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00	.0%
7172160 523850 CNTRCT LAB	2,100.00	3,000.00	3,000.00	3,000.00	2,200.00	2,200.00	.0%
7172160 531100 SUPPLIES	1,100.36	1,500.00	2,000.00	2,000.00	1,500.00	1,500.00	.0%
7172160 531230 ELECTRIC	1,220.98	1,300.00	1,300.00	1,400.00	1,300.00	1,300.00	7.7%
7172160 531400 BOOKS	.00	500.00	.00	500.00	250.00	250.00	.0%
7172160 531600 SM EQUIPMT	1,563.46	2,000.00	5,196.00	2,000.00	2,000.00	2,000.00	-61.5%
7172160 542000 EQUIPMENT	.00	.00	10,510.00	.00	.00	.00	-100.0%
TOTAL DUI/DRUG COURT	191,547.66	218,800.00	218,800.00	232,600.00	226,240.00	222,840.00	6.3%
TOTAL STATE CT - ACCOUNTABIL	6,670.67	.00	.00	34,965.00	.00	.00	.0%
TOTAL ACCOUNTABILITY COURTS	6,670.67	.00	.00	34,965.00	.00	.00	.0%

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: CONFISCATED ASSETS FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
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3210 CONFISCATED ASSETS							
3210 304210 BAL FORWAR	.00	-30,000.00	-30,000.00	-22,000.00	-22,000.00	-22,000.00	-26.7%
3210 351300 CONFISCATI	-35,645.00	-20,000.00	-20,000.00	-30,000.00	-30,000.00	-30,000.00	50.0%
3210 361000 INTEREST	-58.77	.00	.00	-50.00	-50.00	-50.00	.0%
TOTAL CONFISCATED ASSETS	-35,703.77	-50,000.00	-50,000.00	-52,050.00	-52,050.00	-52,050.00	4.1%
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7040 CONFISCATED ASSETS							
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7043322 CONFISCATED ASSETS							
7043322 572000 PYTS AGENCY	3,672.87	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
7043322 611019 TRF TO DF	32,082.44	45,000.00	45,000.00	47,050.00	47,050.00	47,050.00	4.6%
TOTAL CONFISCATED ASSETS	35,755.31	50,000.00	50,000.00	52,050.00	52,050.00	52,050.00	4.1%
TOTAL CONFISCATED ASSETS	51.54	.00	.00	.00	.00	.00	.0%
TOTAL CONFISCATED ASSETS FUN	51.54	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: E911 TELEPHONE FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
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3215 E911 TELEPHONE REVENUE							
3215 342510 REG 911 FE	.00	.00	-75,000.00	-60,000.00	-71,500.00	-71,500.00	-20.0%
3215 342520 WRLESS 911	-395,078.32	-370,000.00	-295,000.00	-260,000.00	-265,000.00	-265,000.00	-11.9%
3215 342530 PREPAID911	-106,448.10	-110,000.00	-110,000.00	-90,000.00	-100,000.00	-100,000.00	-18.2%
3215 342540 FIREWORKS	-163.66	-200.00	-200.00	-200.00	-200.00	-200.00	.0%
3215 361000 INTEREST	-354.00	-300.00	-300.00	-50.00	-60.00	-60.00	-83.3%
3215 391250 TRANS GF	-205,724.35	-239,900.00	-309,900.00	-600,000.00	-645,100.00	-580,430.00	93.6%
TOTAL E911 TELEPHONE REVENUE	-707,768.43	-720,400.00	-790,400.00	-1,010,250.00	-1,081,860.00	-1,017,190.00	27.8%
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4910 E911							
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4913800 E911 EXPENSES							
4913800 511100 REG SALARY	374,227.94	400,000.00	441,500.00	603,000.00	603,000.00	591,600.00	36.6%
4913800 511300 OVERTIME	47,925.11	56,000.00	68,000.00	82,000.00	70,000.00	70,000.00	20.6%
4913800 512101 BCBS	49,812.10	60,000.00	60,500.00	104,600.00	101,900.00	98,500.00	72.9%
4913800 512102 GG LIFE	2,972.11	4,000.00	4,000.00	6,100.00	6,100.00	6,000.00	52.5%
4913800 512103 DENTAL INS	1,872.12	1,500.00	1,500.00	5,500.00	3,300.00	3,500.00	266.7%
4913800 512200 FICA	24,964.47	28,500.00	31,000.00	40,300.00	40,300.00	39,500.00	30.0%
4913800 512300 MEDICARE	5,838.55	7,000.00	7,500.00	9,400.00	9,400.00	9,200.00	25.3%
4913800 512400 RETIREMENT	29,325.80	48,000.00	61,000.00	74,200.00	74,030.00	72,630.00	21.6%
4913800 512700 WC INS	8,674.71	10,000.00	10,000.00	22,400.00	13,400.00	13,400.00	124.0%
4913800 521200 PROF SCVS	.00	.00	.00	2,500.00	1,750.00	1,750.00	.0%
4913800 521300 TECH SCVS	.00	.00	.00	1,000.00	800.00	800.00	.0%
4913800 522200 REPAIRS	19,837.89	20,000.00	20,000.00	.00	2,500.00	2,500.00	-100.0%
4913800 522205 COMP SFTWR	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
4913800 523100 INSURANCE	.00	.00	.00	.00	4,960.00	4,960.00	.0%
4913800 523200 COMMUNICAT	.00	500.00	500.00	5,600.00	5,500.00	5,500.00	1020.0%
4913800 523300 ADS	191.10	200.00	.00	500.00	200.00	200.00	.0%
4913800 523500 TRAVEL	.00	1,000.00	400.00	6,000.00	3,000.00	3,000.00	1400.0%
4913800 523600 DUES/FEES	25,779.06	25,000.00	25,000.00	79,724.00	79,700.00	79,700.00	218.9%
4913800 523700 TRAINING	.00	2,000.00	800.00	5,000.00	3,200.00	3,200.00	525.0%
4913800 523800 LICENSE	.00	.00	.00	500.00	500.00	500.00	.0%
4913800 531100 SUPPLIES	.00	700.00	1,700.00	4,500.00	3,200.00	3,200.00	164.7%
4913800 531101 UNIFORMS	1,500.00	2,000.00	1,700.00	7,000.00	4,000.00	4,000.00	311.8%
4913800 531210 WATER	.00	.00	.00	1,000.00	.00	.00	.0%
4913800 531220 NAT GAS	.00	.00	.00	1,000.00	.00	.00	.0%
4913800 531230 ELECTRIC	.00	.00	.00	5,000.00	.00	.00	.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
E911 TELEPHONE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
4913800	531270	FUEL	.00	.00	.00	3,000.00	.00	.00	.0%
4913800	531400	BOOKS	.00	.00	.00	1,000.00	250.00	250.00	.0%
4913800	531600	SM EQUIPMT	.00	1,000.00	2,300.00	5,000.00	2,300.00	2,300.00	117.4%
4913800	542000	EQUIPMENT	.00	.00	.00	30,000.00	.00	.00	.0%
4913800	551101	FAC MAINT	.00	53,000.00	53,000.00	53,000.00	47,570.00	.00	.0%
TOTAL E911 EXPENSES			592,920.96	720,400.00	790,400.00	1,159,824.00	1,081,860.00	1,017,190.00	46.7%
TOTAL E911			-114,847.47	.00	.00	149,574.00	.00	.00	.0%
TOTAL E911 TELEPHONE FUND			-114,847.47	.00	.00	149,574.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LARGE GRANTS FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
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3221 LARGE GRANTS REVENUE							
3221 304210 BAL FORWAR	.00	.00	.00	-2,173,818.00	.00	.00	.0%
3221 331000 FED GRANTS	-301,932.27	.00	.00	.00	.00	.00	.0%
3221 331024 CDBG	-25,749.37	-750,000.00	-750,000.00	-750,000.00	-750,000.00	-750,000.00	.0%
3221 331352 FEDGRT-ARP	.00	.00	.00	-2,173,817.00	.00	.00	.0%
3221 391250 TRANS GF	-43,284.88	-75,000.00	-180,831.00	-75,000.00	-75,000.00	-75,000.00	-58.5%
TOTAL LARGE GRANTS REVENUE	-370,966.52	-825,000.00	-930,831.00	-5,172,635.00	-825,000.00	-825,000.00	455.7%
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9400 COMMUNITY DEVELOPMENT BLCK GRT							
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9406100 CDBG 2021 - BOXING CLUB GRANT							
9406100 521200 PROF SCVS	.00	.00	.00	50,350.00	50,350.00	50,350.00	.0%
9406100 521300 TECH SCVS	.00	.00	3,000.00	.00	.00	.00	-100.0%
9406100 523300 ADS	.00	.00	400.00	500.00	500.00	500.00	25.0%
9406100 541200 SITE IMPRV	.00	.00	.00	774,150.00	774,150.00	774,150.00	.0%
TOTAL CDBG 2021 - BOXING CLU	.00	.00	3,400.00	825,000.00	825,000.00	825,000.00	.0%
TOTAL COMMUNITY DEVELOPMENT	-370,966.52	-825,000.00	-927,431.00	-4,347,635.00	.00	.00	368.8%
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9401 CDBG 2018							
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9415195 CDBG - HEALTH DEPT BLDG							
9415195 523300 ADS	.00	.00	200.00	.00	.00	.00	-100.0%
9415195 541200 SITE IMPRV	27,436.50	.00	.00	.00	.00	.00	.0%
9415195 611009 TRANS GF	301,932.27	.00	.00	.00	.00	.00	.0%
TOTAL CDBG - HEALTH DEPT BLD	329,368.77	.00	200.00	.00	.00	.00	-100.0%
TOTAL CDBG 2018	329,368.77	.00	200.00	.00	.00	.00	-100.0%
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9420 2020 CDBG - SENIOR CENTER							
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9425510 2019 CDBG - SENIOR CENTER							
9425510 521200 PROF SCVS	.00	58,647.00	54,547.00	.00	.00	.00	-100.0%
9425510 523300 ADS	.00	.00	500.00	.00	.00	.00	-100.0%
9425510 523600 DUES/FEES	.00	45,000.00	45,000.00	.00	.00	.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LARGE GRANTS FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
9425510 541200 SITE IMPRV	72,625.40	721,353.00	827,184.00	.00	.00	.00	-100.0%
TOTAL 2019 CDBG - SENIOR CEN	72,625.40	825,000.00	927,231.00	.00	.00	.00	-100.0%
TOTAL 2020 CDBG - SENIOR CEN	72,625.40	825,000.00	927,231.00	.00	.00	.00	-100.0%
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9421 AMERICAN RESCUE PLAN GRANT							
9434750 AMERICAN RESCUE PLAN GRANT							
9434750 541400 4750 INFRASTRUC	.00	.00	.00	4,347,635.00	.00	.00	.0%
TOTAL AMERICAN RESCUE PLAN G	.00	.00	.00	4,347,635.00	.00	.00	.0%
TOTAL AMERICAN RESCUE PLAN G	.00	.00	.00	4,347,635.00	.00	.00	.0%
TOTAL LARGE GRANTS FUND	31,027.65	.00	.00	.00	.00	.00	.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SMALL GRANTS FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
0000							
3250 SMALL GRANTS FUND							
3250 304210 BAL FORWAR	.00	-57,700.00	-59,763.78	-101,115.00	-99,815.00	-93,115.00	69.2%
3250 331001 FED GOHS	-119,263.36	-97,158.42	-97,158.42	-71,702.00	-71,702.00	-71,702.00	-26.2%
3250 331003 EC TEN GRA	-10,289.24	-20,114.72	-20,114.72	.00	-20,000.00	-20,000.00	-100.0%
3250 331008 FEDGRT-BVP	-7,200.00	-4,425.00	-4,425.00	-12,825.00	-12,825.00	-12,825.00	189.8%
3250 331014 HAZARD MIT	-21,000.00	.00	.00	.00	.00	.00	.0%
3250 331030 COPS GRANT	.00	-258,885.00	-258,885.00	-198,072.00	-198,072.00	-198,072.00	-23.5%
3250 334119 EMS GRANT	-17,445.27	.00	-9,455.16	-9,000.00	-9,000.00	-9,000.00	-4.8%
3250 334128 ST GRNT AG	.00	.00	-3,000.00	.00	.00	.00	-100.0%
3250 334129 ST GRT-CJC	.00	.00	-31,390.00	.00	.00	.00	-100.0%
3250 342000 HOUSNG ATH	-47,936.12	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
3250 343000 GA POWER G	-9,965.00	.00	.00	.00	.00	.00	.0%
3250 371000 DONATIONS	.00	.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
3250 371003 SAFETY GRA	-9,980.54	-1,750.00	-11,750.00	-10,000.00	-10,000.00	-10,000.00	-14.9%
3250 371004 GA POWER	-69,442.60	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.0%
3250 371005 BECHTEL	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
3250 371006 NPLA	-50,000.00	-50,000.00	-50,000.00	.00	.00	.00	-100.0%
3250 371007 NSRR GRANT	.00	.00	-5,000.00	.00	.00	.00	-100.0%
3250 391220 TRNS FR FF	.00	.00	-519.84	.00	.00	.00	-100.0%
3250 391250 TRANS GF	-55,995.46	-164,523.08	-172,102.08	-222,053.00	-220,753.00	-212,403.00	29.0%
3250 391270 TFRDRUGENF	.00	-4,425.00	-4,425.00	.00	.00	.00	-100.0%
TOTAL SMALL GRANTS FUND	-468,517.59	-908,981.22	-981,989.00	-878,767.00	-896,167.00	-881,117.00	-10.5%
9020 STATE DEPT OF AG GRANT							
9023910 DOG/CAT STERILIZATION GRANT							
9023910 521200 PROF SCVS	.00	.00	3,000.00	.00	.00	.00	-100.0%
TOTAL DOG/CAT STERILIZATION	.00	.00	3,000.00	.00	.00	.00	-100.0%
TOTAL STATE DEPT OF AG GRANT	-468,517.59	-908,981.22	-978,989.00	-878,767.00	-896,167.00	-881,117.00	-10.2%
9070 BVP PARTNERSHIP							
9073300 BVP PARTNERSHIP							
9073300 531600 SM EQUIPMT	14,400.00	8,850.00	8,850.00	25,650.00	25,650.00	25,650.00	189.8%
TOTAL BVP PARTNERSHIP	14,400.00	8,850.00	8,850.00	25,650.00	25,650.00	25,650.00	189.8%
TOTAL BVP PARTNERSHIP	14,400.00	8,850.00	8,850.00	25,650.00	25,650.00	25,650.00	189.8%
9120 PREDISASTER HAZARD MITIGATION							
9123920 HAZARD MITIGATION GRANT							

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SMALL GRANTS FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
9123920 523300 ADS	117.25	.00	.00	.00	.00	.00	.0%
9123920 572000 PYTS AGENCY	4,221.00	.00	.00	.00	.00	.00	.0%
TOTAL HAZARD MITIGATION GRAN	4,338.25	.00	.00	.00	.00	.00	.0%
TOTAL PREDISASTER HAZARD MIT	4,338.25	.00	.00	.00	.00	.00	.0%
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9180 CJCC TRAINING GRANT							
9183300 CJCC TRAINING GRANT 2021							
9183300 542000 EQUIPMENT	.00	.00	31,390.00	.00	.00	.00	-100.0%
TOTAL CJCC TRAINING GRANT 20	.00	.00	31,390.00	.00	.00	.00	-100.0%
TOTAL CJCC TRAINING GRANT	.00	.00	31,390.00	.00	.00	.00	-100.0%
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9250 ACCG GROUP HEALTH GRANT							
9255110 ACCG GROUP HEALTH GRANT							
9255110 531100 SUPPLIES	72.90	5,000.00	5,600.00	6,500.00	6,500.00	6,500.00	16.1%
9255110 531300 FOOD	1,022.75	1,750.00	2,750.00	2,500.00	2,500.00	2,500.00	-9.1%
TOTAL ACCG GROUP HEALTH GRAN	1,095.65	6,750.00	8,350.00	9,000.00	9,000.00	9,000.00	7.8%
TOTAL ACCG GROUP HEALTH GRAN	1,095.65	6,750.00	8,350.00	9,000.00	9,000.00	9,000.00	7.8%
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9270 GA TRAUMA COMM-EQUIP							
9273610 GA TRAUMA COMM							
9273610 531600 SM EQUIPMT	11,150.27	.00	11,675.00	9,000.00	9,000.00	9,000.00	-22.9%
9273610 542000 EQUIPMENT	6,295.00	.00	.00	.00	.00	.00	.0%
TOTAL GA TRAUMA COMM	17,445.27	.00	11,675.00	9,000.00	9,000.00	9,000.00	-22.9%
TOTAL GA TRAUMA COMM-EQUIP	17,445.27	.00	11,675.00	9,000.00	9,000.00	9,000.00	-22.9%
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9303 GOHS HEAT GRANT							
9303323 GOHS HEAT GRANT							
9303323 511100 REG SALARY	114,069.71	119,500.00	119,500.00	113,000.00	113,000.00	110,900.00	-5.4%
9303323 511300 OVERTIME	9,962.95	9,500.00	9,500.00	5,300.00	5,300.00	5,300.00	-44.2%
9303323 512101 BCBS	19,252.62	20,000.00	20,000.00	21,600.00	21,100.00	20,400.00	8.0%
9303323 512102 GG LIFE	754.15	900.00	900.00	700.00	700.00	700.00	-22.2%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SMALL GRANTS FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
9353300 531100 SUPPLIES	.00	.00	20,658.72	10,000.00	10,000.00	10,000.00	-51.6%
9353300 531101 UNIFORMS	6,631.69	.00	.00	.00	.00	.00	.0%
9353300 531600 SM EQUIPMT	19,859.02	.00	12,232.80	40,000.00	40,000.00	40,000.00	227.0%
9353300 542000 EQUIPMENT	20,440.41	50,000.00	9,672.26	.00	.00	.00	-100.0%
TOTAL HOUSING AUTHORITY SAFE	47,936.12	50,000.00	52,063.78	50,000.00	50,000.00	50,000.00	-4.0%
TOTAL HOUSING AUTHORITY GRAN	47,936.12	50,000.00	52,063.78	50,000.00	50,000.00	50,000.00	-4.0%
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9360 VOGTLE SAFETY GRANT							
9363300 VOGTLE SAFETY GRANT							
9363300 511100 REG SALARY	92,576.98	163,500.00	163,500.00	165,900.00	165,900.00	162,800.00	1.5%
9363300 511300 OVERTIME	26,221.18	33,800.00	19,869.58	5,000.00	5,000.00	5,000.00	-74.8%
9363300 512101 BCBS	11,945.40	15,000.00	15,000.00	30,200.00	29,400.00	28,400.00	101.3%
9363300 512102 GG LIFE	518.73	1,400.00	1,400.00	1,000.00	1,000.00	1,000.00	-28.6%
9363300 512103 DENTAL INS	493.54	900.00	900.00	1,000.00	1,000.00	1,100.00	11.1%
9363300 512200 FICA	5,426.74	10,500.00	10,500.00	10,700.00	10,700.00	10,100.00	1.9%
9363300 512300 MEDICARE	1,269.20	2,500.00	2,500.00	2,500.00	2,500.00	2,400.00	.0%
9363300 512400 RETIREMENT	19,472.23	16,500.00	16,500.00	19,900.00	19,900.00	17,900.00	20.6%
9363300 512700 WC INS	2,714.39	5,900.00	5,900.00	5,100.00	5,100.00	5,100.00	-13.6%
9363300 531600 SM EQUIPMT	.00	.00	13,930.42	.00	.00	.00	-100.0%
9363300 542000 EQUIPMENT	8,804.21	.00	.00	.00	.00	.00	.0%
TOTAL VOGTLE SAFETY GRANT	169,442.60	250,000.00	250,000.00	241,300.00	240,500.00	233,800.00	-3.5%
TOTAL VOGTLE SAFETY GRANT	169,442.60	250,000.00	250,000.00	241,300.00	240,500.00	233,800.00	-3.5%
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9370 GA POWER INDUSTRIAL GRANT							
9377520 GA POWER INDUSTRIAL GRANT							
9377520 521200 PROF SCVS	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
9377520 521300 TECH SCVS	9,965.00	26,500.00	26,500.00	29,315.00	29,315.00	29,315.00	10.6%
TOTAL GA POWER INDUSTRIAL GR	9,965.00	51,500.00	51,500.00	54,315.00	54,315.00	54,315.00	5.5%
TOTAL GA POWER INDUSTRIAL GR	9,965.00	51,500.00	51,500.00	54,315.00	54,315.00	54,315.00	5.5%
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9380 COPS GRANT							
9383300 COPS GRANT							
9383300 511100 REG SALARY	832.48	226,000.00	226,000.00	221,900.00	221,900.00	217,800.00	-1.8%
9383300 512101 HEALTH INS	.00	38,728.00	38,728.00	32,000.00	31,200.00	30,200.00	-17.4%

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SMALL GRANTS FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
9383300 512102 LIFE INS	.00	1,500.00	1,500.00	900.00	900.00	900.00	-40.0%
9383300 512103 DENTAL INS	.00	150.00	800.00	600.00	600.00	600.00	-25.0%
9383300 512200 FICA	.00	14,500.00	14,500.00	13,200.00	13,200.00	12,900.00	-9.0%
9383300 512300 MEDICARE	.00	3,300.00	3,300.00	2,400.00	2,400.00	2,750.00	-27.3%
9383300 512400 RETIREMENT	.00	25,000.00	31,929.00	23,200.00	23,200.00	23,900.00	-27.3%
9383300 512700 WC INS	.00	7,600.00	7,600.00	5,900.00	5,900.00	5,900.00	-22.4%
9383300 531101 UNIFORMS	.00	6,000.00	6,000.00	3,000.00	3,000.00	3,000.00	-50.0%
TOTAL COPS GRANT	832.48	322,778.00	330,357.00	303,100.00	302,300.00	297,950.00	-8.3%
TOTAL COPS GRANT	832.48	322,778.00	330,357.00	303,100.00	302,300.00	297,950.00	-8.3%
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9390 NORFOLK SOUTHERN RR GRANT							
9393300 NORFOLK SOUTHERN RR GRANT							
9393300 531600 NSRR GRANT	.00	.00	5,000.00	.00	.00	.00	-100.0%
TOTAL NORFOLK SOUTHERN RR GRA	.00	.00	5,000.00	.00	.00	.00	-100.0%
TOTAL NORFOLK SOUTHERN RR GR	.00	.00	5,000.00	.00	.00	.00	-100.0%
TOTAL SMALL GRANTS FUND	-25,855.34	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
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3271 FIRE FUND REVENUE							
3271 311110 UTILITY TX	-10,442,847.67	-8,442,850.00	-8,442,850.00	-13,100,000.00	-11,161,400.00	-11,629,810.00	55.2%
3271 311120 TIMBER	-32,047.13	-30,000.00	-30,000.00	-24,000.00	-23,150.00	-26,000.00	-20.0%
3271 311190 OTHER TAX	-1,107,442.88	-3,079,500.00	-3,079,500.00	-1,360,000.00	-1,100,000.00	-1,150,000.00	-55.8%
3271 311200 PRIOR TAX	-49,150.11	-40,000.00	-40,000.00	-45,000.00	-40,000.00	-36,000.00	12.5%
3271 311310 MV TAXES	-28,062.88	-30,000.00	-30,000.00	-25,000.00	-20,000.00	-22,000.00	-16.7%
3271 311320 MH TAXES	-26,252.17	-27,000.00	-27,000.00	-25,000.00	-25,000.00	-27,000.00	-7.4%
3271 311340 INTANG TAX	-21,266.33	-15,000.00	-15,000.00	-20,000.00	-20,000.00	-25,000.00	33.3%
3271 311350 RAILROAD	-7,866.59	-7,000.00	-7,000.00	-8,000.00	-7,000.00	-8,000.00	14.3%
3271 311600 RE TRANSFR	-5,837.31	-5,000.00	-5,000.00	-10,000.00	-5,000.00	-9,500.00	100.0%
3271 319000 PNLTY INT	-27,587.74	-10,000.00	-10,000.00	-25,000.00	-25,000.00	-25,000.00	150.0%
3271 331009 FDGRT-FEMA	-8,609.00	-8,600.00	-8,600.00	-8,600.00	-8,600.00	-8,600.00	.0%
3271 331031 COVID 19	-766,819.24	.00	.00	.00	.00	.00	.0%
3271 335200 FLPA	-32,301.31	-34,000.00	-34,000.00	-32,000.00	-30,000.00	-31,000.00	-5.9%
3271 342600 EMS FEES	-1,204,940.76	-1,100,000.00	-1,100,000.00	-1,130,000.00	-1,130,000.00	-1,130,000.00	2.7%
3271 342910 SO CO REP	-28,987.87	-22,000.00	-22,000.00	-30,000.00	-30,000.00	-30,000.00	36.4%
3271 389000 MISC REV	-1,683.85	-1,500.00	-1,500.00	-1,500.00	-2,000.00	-2,050.00	.0%
3271 391250 TRANS GF	-1,171,400.00	-1,170,000.00	-1,170,000.00	-1,140,000.00	-1,170,000.00	-676,620.00	-2.6%
TOTAL FIRE FUND REVENUE	-14,963,102.84	-14,022,450.00	-14,022,450.00	-16,984,100.00	-14,797,150.00	-14,836,580.00	21.1%
<hr/>							
5100 FIRE/EMS/EMA							
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5103500 FIRE PROTECTION							
5103500 511100 REG SALARY	5,839,870.56	6,100,000.00	6,100,000.00	6,339,447.00	6,478,100.00	6,360,900.00	3.9%
5103500 511300 OVERTIME	1,438,031.83	1,700,000.00	1,700,000.00	1,805,400.00	1,700,000.00	1,700,000.00	6.2%
5103500 512101 BCBS	805,767.43	900,000.00	900,000.00	952,300.00	927,500.00	896,800.00	5.8%
5103500 512102 CNCR/LF/DS	43,117.86	53,000.00	53,000.00	54,060.00	53,000.00	53,000.00	2.0%
5103500 512103 DENTAL INS	21,349.69	16,500.00	16,500.00	24,000.00	24,000.00	25,700.00	45.5%
5103500 512200 FICA	425,992.23	490,000.00	490,000.00	509,050.00	505,000.00	495,700.00	3.9%
5103500 512300 MEDICARE	99,627.33	115,000.00	115,000.00	120,360.00	118,000.00	115,800.00	4.7%
5103500 512400 RETIREMENT	832,880.17	800,000.00	800,000.00	816,000.00	930,800.00	886,800.00	2.0%
5103500 512600 UNEMPLOYME	.00	.00	.00	.00	2,000.00	2,000.00	.0%
5103500 512700 WC INS	188,825.70	196,000.00	196,000.00	180,000.00	197,800.00	197,800.00	-8.2%
5103500 521200 MEDICAL	1,550.00	17,000.00	17,000.00	17,000.00	15,000.00	15,000.00	.0%
5103500 522200 REPAIRS	15,866.83	35,000.00	35,000.00	35,000.00	25,000.00	25,000.00	.0%
5103500 522201 BLDG REPR	225,523.23	385,000.00	385,000.00	53,000.00	53,000.00	53,000.00	-86.2%
5103500 522202 VEH REPAIR	85,009.83	198,000.00	178,000.00	132,000.00	49,500.00	91,500.00	-25.8%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
FIRE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5103920	523200	COMMUNICAT	3,800.00	4,200.00	4,200.00	4,500.00	4,200.00	4,200.00	7.1%
5103920	523500	TRAVEL	101.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5103920	523600	DUES/FEES	377.00	200.00	200.00	200.00	200.00	200.00	.0%
5103920	523700	TRAINING	860.44	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5103920	531100	SUPPLIES	.00	500.00	500.00	500.00	200.00	200.00	.0%
5103920	531300	FOOD	1,300.00	3,200.00	4,700.00	3,200.00	3,200.00	3,200.00	-31.9%
5103920	531600	SM EQUIPMT	513.44	2,500.00	2,500.00	77,500.00	77,500.00	77,500.00	3000.0%
5103920	542000	EQUIPMENT	.00	75,000.00	73,500.00	.00	.00	.00	-100.0%
5103920	611011	TRANS SGF	.00	.00	519.84	.00	.00	.00	-100.0%
TOTAL EMERGENCY MANAGEMENT A			6,951.88	90,600.00	91,119.84	90,900.00	90,300.00	90,300.00	-.2%
TOTAL FIRE/EMS/EMA			-3,270,963.76	.00	.00	-2,284,483.00	.00	.00	.0%
TOTAL FIRE FUND			-3,270,963.76	.00	.00	-2,284,483.00	.00	.00	.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST III	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
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3323 SPLOST III							
3323 304210 BAL FORWAR	.00	-4,800,000.00	-4,800,000.00	-5,100,000.00	-5,100,000.00	-5,100,000.00	6.3%
3323 361000 INTEREST	-21,533.57	.00	.00	-3,000.00	-3,000.00	-3,000.00	.0%
3323 389000 MISC REV	.00	.00	.00	.00	.00	.00	.0%
3323 391230 4028 TRN FR CPF	-5,144,390.89	.00	.00	.00	.00	.00	.0%
3323 391250 TRANS GF	-1,527,045.99	.00	.00	.00	.00	.00	.0%
3323 391270 TFRDRUGENF	.00	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST III	-6,692,970.45	-4,800,000.00	-4,800,000.00	-5,103,000.00	-5,103,000.00	-5,103,000.00	6.3%
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9530 SPLOST III							
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9531565 BUILDING PROJECTS							
9531565 541200 SITE IMPRV	.00	.00	9,000.00	153,000.00	153,000.00	153,000.00	1600.0%
TOTAL BUILDING PROJECTS	.00	.00	9,000.00	153,000.00	153,000.00	153,000.00	1600.0%
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9532100 JUDICIAL CENTER							
9532100 541200 SITE IMPRV	566,878.48	.00	150,000.00	.00	.00	.00	-100.0%
TOTAL JUDICIAL CENTER	566,878.48	.00	150,000.00	.00	.00	.00	-100.0%
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9533300 SHERIFF'S EQUIPMENT							
9533300 542000 EQUIPMENT	.00	.00	30,000.00	.00	.00	.00	-100.0%
TOTAL SHERIFF'S EQUIPMENT	.00	.00	30,000.00	.00	.00	.00	-100.0%
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9533326 JAIL EXPANSION PROJECT							
9533326 541200 SITE IMPRV	.00	1,200,000.00	1,200,000.00	1,300,000.00	1,300,000.00	1,300,000.00	8.3%
TOTAL JAIL EXPANSION PROJECT	.00	1,200,000.00	1,200,000.00	1,300,000.00	1,300,000.00	1,300,000.00	8.3%
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9533500 FIRE EQUIPMENT							
9533500 542000 EQUIPMENT	8,093.20	.00	.00	.00	.00	.00	.0%
TOTAL FIRE EQUIPMENT	8,093.20	.00	.00	.00	.00	.00	.0%
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9533630 AMBULANCE EQUIPMENT							
9533630 542000 EQUIPMENT	.00	.00	100,000.00	.00	.00	.00	-100.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST III	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
TOTAL AMBULANCE EQUIPMENT	.00	.00	100,000.00	.00	.00	.00	-100.0%
9534221 ROAD AND BRIDGE PROJECTS							
9534221 521300 8461 TECH SCVS	.00	.00	8,000.00	.00	.00	.00	-100.0%
9534221 541400 8133 INFRASTRUC	740.00	.00	.00	.00	.00	.00	.0%
9534221 541400 8225 INFRASTRUC	4,992.00	.00	.00	.00	.00	.00	.0%
9534221 541400 8226 INFRASTRUC	24,962.66	.00	.00	.00	.00	.00	.0%
9534221 541400 8306 INFRASTRUC	4,950.00	.00	.00	.00	.00	.00	.0%
9534221 541400 8564 INFRASTRUC	416.50	.00	.00	.00	.00	.00	.0%
9534221 541400 8565 INFRASTRUC	740.00	.00	.00	.00	.00	.00	.0%
TOTAL ROAD AND BRIDGE PROJEC	36,801.16	.00	8,000.00	.00	.00	.00	-100.0%
9534400 WATER & SEWER PROJECTS							
9534400 541400 INFRASTRUC	13,173.75	3,600,000.00	3,303,000.00	3,650,000.00	3,650,000.00	3,650,000.00	10.5%
TOTAL WATER & SEWER PROJECTS	13,173.75	3,600,000.00	3,303,000.00	3,650,000.00	3,650,000.00	3,650,000.00	10.5%
9536100 RECREATION PRJECTS							
9536100 541200 SITE IMPRV	633,685.57	.00	.00	.00	.00	.00	.0%
TOTAL RECREATION PRJECTS	633,685.57	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST III	-5,434,338.29	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST III	-5,434,338.29	.00	.00	.00	.00	.00	.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST IV	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
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3324 SPLOST IV							
3324 304210 BAL FORWAR	.00	-4,685,000.00	-4,685,000.00	-5,030,000.00	-4,000,000.00	-4,140,000.00	7.4%
3324 313200 SPLOST	-7,642,730.02	-6,200,000.00	-6,200,000.00	-6,100,000.00	-6,200,000.00	-6,200,000.00	-1.6%
3324 334310 ST GRT-AIR	-1,778,342.78	.00	.00	.00	.00	.00	.0%
3324 361000 INTEREST	-54,540.59	-80,000.00	-80,000.00	-3,000.00	-3,000.00	-3,000.00	-96.3%
3324 391220 TRNS FR FF	.00	-494,750.00	-494,750.00	-640,000.00	-640,000.00	-640,000.00	29.4%
3324 391233 TRF TSPLOS	-383,404.09	.00	.00	.00	.00	.00	.0%
3324 391250 TRANS GF	-450,000.00	-250,000.00	-250,000.00	-2,071,000.00	-2,071,000.00	-2,071,000.00	728.4%
TOTAL SPLOST IV	-10,309,017.48	-11,709,750.00	-11,709,750.00	-13,844,000.00	-12,914,000.00	-13,054,000.00	18.2%
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9540 SPLOST IV							
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9541565 BUILDING PROJECTS							
9541565 541200 BLDG RENOV	664,857.16	301,000.00	261,000.00	.00	.00	.00	-100.0%
9541565 541200 4029 SITE IMPRV	.00	.00	40,000.00	2,571,000.00	2,571,000.00	2,571,000.00	6327.5%
TOTAL BUILDING PROJECTS	664,857.16	301,000.00	301,000.00	2,571,000.00	2,571,000.00	2,571,000.00	754.2%
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9543300 SHERIFF'S CAPITAL EQUIPMENT							
9543300 542000 LE EQUIP	318,412.00	270,700.00	276,700.00	216,000.00	216,000.00	216,000.00	-21.9%
TOTAL SHERIFF'S CAPITAL EQUIP	318,412.00	270,700.00	276,700.00	216,000.00	216,000.00	216,000.00	-21.9%
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9543326 JAIL EXPANSION PROJECT							
9543326 541200 JAIL EXPAN	.00	330,700.00	330,700.00	450,000.00	450,000.00	450,000.00	36.1%
TOTAL JAIL EXPANSION PROJECT	.00	330,700.00	330,700.00	450,000.00	450,000.00	450,000.00	36.1%
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9543500 FIRE SVC CAPITAL EQUIPMENT							
9543500 542000 FIRE EQUIP	263,419.00	417,200.00	417,200.00	630,000.00	630,000.00	630,000.00	51.0%
TOTAL FIRE SVC CAPITAL EQUIP	263,419.00	417,200.00	417,200.00	630,000.00	630,000.00	630,000.00	51.0%
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9543630 EMS CAPITAL EQUIPMENT							
9543630 542000 EQUIPMENT	148,960.00	100,300.00	100,300.00	150,000.00	150,000.00	150,000.00	49.6%
TOTAL EMS CAPITAL EQUIPMENT	148,960.00	100,300.00	100,300.00	150,000.00	150,000.00	150,000.00	49.6%
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9543800 E911/EOC PROJECT							
9543800 541200 EOC/911	1,064,949.07	501,700.00	1,251,700.00	.00	100,000.00	240,000.00	-100.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST IV	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
TOTAL E911/EOC PROJECT	1,064,949.07	501,700.00	1,251,700.00	.00	100,000.00	240,000.00	-100.0%
9543910 ANIMAL SHELTER							
9543910 541200 ANIMAL SHE	800,415.09	333,600.00	363,600.00	.00	.00	.00	-100.0%
TOTAL ANIMAL SHELTER	800,415.09	333,600.00	363,600.00	.00	.00	.00	-100.0%
9543920 EMA CAPITAL PROJECTS							
9543920 541200 EMA BLDGS	.00	751,550.00	751,550.00	1,000,000.00	1,000,000.00	1,000,000.00	33.1%
TOTAL EMA CAPITAL PROJECTS	.00	751,550.00	751,550.00	1,000,000.00	1,000,000.00	1,000,000.00	33.1%
9544221 ROAD & BRIDGE IMPROVEMENTS							
9544221 541400 8001 LAZY ACRES	.00	.00	10,000.00	.00	.00	.00	-100.0%
9544221 541400 8025 GREINER EX	.00	.00	.00	202,000.00	202,000.00	202,000.00	.0%
9544221 541400 8101 INFRASTRUC	.00	.00	12,000.00	.00	.00	.00	-100.0%
9544221 541400 8111 INFRASTRUC	.00	200,000.00	200,000.00	.00	.00	.00	-100.0%
9544221 541400 8225 WM TLY NTH	36,857.85	500,000.00	500,000.00	.00	.00	.00	-100.0%
9544221 541400 8226 WM TLY SO	.00	1,200,000.00	285,000.00	1,200,000.00	1,200,000.00	1,200,000.00	321.1%
9544221 541400 8236 SUZIE BAIL	.00	.00	.00	250,000.00	250,000.00	250,000.00	.0%
9544221 541400 8306 COBB RD	.00	1,000,000.00	1,000,000.00	775,000.00	775,000.00	775,000.00	-22.5%
9544221 541400 8461 LAWS/UTLEY	.00	450,000.00	450,000.00	930,000.00	930,000.00	930,000.00	106.7%
9544221 541400 8629 GLISSON RD	.00	.00	.00	400,000.00	400,000.00	400,000.00	.0%
9544221 541400 8630 RAE'S BRID	.00	.00	.00	250,000.00	250,000.00	250,000.00	.0%
9544221 579000 CONTINGENC	.00	903,000.00	903,000.00	.00	.00	.00	-100.0%
TOTAL ROAD & BRIDGE IMPROVEM	36,857.85	4,253,000.00	3,360,000.00	4,007,000.00	4,007,000.00	4,007,000.00	19.3%
9544960 INTERGOV'TL PAYMENTS							
9544960 571003 WAYNESBORO	1,895,303.05	1,800,000.00	1,800,000.00	1,650,000.00	1,650,000.00	1,650,000.00	-8.3%
9544960 571004 SARDIS	327,092.62	320,000.00	320,000.00	280,000.00	280,000.00	280,000.00	-12.5%
9544960 571005 GIRARD	51,203.75	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
9544960 571006 KEYSVILLE	114,635.26	110,000.00	110,000.00	100,000.00	100,000.00	100,000.00	-9.1%
9544960 571007 MIDVILLE	87,887.03	85,000.00	85,000.00	70,000.00	70,000.00	70,000.00	-17.6%
9544960 571010 VIDETTE	36,683.29	35,000.00	35,000.00	30,000.00	30,000.00	30,000.00	-14.3%
TOTAL INTERGOV'TL PAYMENTS	2,512,805.00	2,400,000.00	2,400,000.00	2,180,000.00	2,180,000.00	2,180,000.00	-9.2%
9545110 HOSPITAL EQUIPMENT & RENOVATIO							
9545110 571008 HOSP AUTH	191,667.61	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	.0%
TOTAL HOSPITAL EQUIPMENT & R	191,667.61	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	.0%
9547520 DEVELOPMENT OF WESTSIDE IND PA							
9547520 541200 IND PARK	.00	1,650,000.00	1,650,000.00	2,240,000.00	1,210,000.00	1,210,000.00	35.8%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPLOST IV	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
TOTAL DEVELOPMENT OF WESTSID	.00	1,650,000.00	1,650,000.00	2,240,000.00	1,210,000.00	1,210,000.00	35.8%
9547563 AIRPORT PROJECTS							
9547563 541200 AIRPORT	2,023,723.71	.00	55,000.00	.00	.00	.00	-100.0%
9547563 541200 4054 SITE IMPRV	.00	.00	10,000.00	.00	.00	.00	-100.0%
9547563 541200 4057 SITE IMPRV	.00	.00	42,000.00	.00	.00	.00	-100.0%
TOTAL AIRPORT PROJECTS	2,023,723.71	.00	107,000.00	.00	.00	.00	-100.0%
TOTAL SPLOST IV	-2,282,950.99	.00	.00	.00	.00	.00	.0%
TOTAL SPLOST IV	-2,282,950.99	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: T-SPLOST FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
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3330 T-SPLOST REVENUE							
3330 304210 BAL FORWAR	.00	-1,900,000.00	-1,900,000.00	-1,500,000.00	-1,000,000.00	-1,000,000.00	-21.1%
3330 313900 T-SPLOST	-1,973,766.81	-1,800,000.00	-1,806,272.50	-2,000,000.00	-2,000,000.00	-2,015,200.00	10.7%
3330 331351 FEDGRT-AIR	-224,905.51	.00	.00	.00	-819,380.00	-819,380.00	.0%
3330 334123 STGRT-LMIG	-1,167,211.71	-1,200,000.00	-1,262,725.00	-1,000,000.00	-994,250.00	-994,250.00	-20.8%
3330 334127 GTIB GRANT	.00	-764,402.00	-764,402.00	-764,402.00	-764,402.00	-764,402.00	.0%
3330 334310 ST GRT-AIR	-1,653,809.70	.00	.00	.00	-25,820.00	-25,820.00	.0%
3330 361000 INTEREST	-19,996.58	-20,000.00	-20,000.00	-2,500.00	-2,500.00	-2,500.00	-87.5%
TOTAL T-SPLOST REVENUE	-5,039,690.31	-5,684,402.00	-5,753,399.50	-5,266,902.00	-5,606,352.00	-5,621,552.00	-8.5%
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9590 T-SPLOST							
9591510 INTERFUND TRANSFERS							
9591510 611016 TFR SF IV	383,404.09	.00	30,000.00	.00	.00	.00	-100.0%
TOTAL INTERFUND TRANSFERS	383,404.09	.00	30,000.00	.00	.00	.00	-100.0%
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9594221 ROAD & BRIDGE PROJECTS							
9594221 521200 PROF SCVS	.00	.00	4,100.00	.00	.00	.00	-100.0%
9594221 541200 TRANS SITE	.00	.00	.00	.00	.00	15,000.00	.0%
9594221 541400 INFRASTRUC	330,344.00	.00	21,000.00	.00	.00	.00	-100.0%
9594221 541400 8226* INFRASTRUC	10,447.00	.00	.00	.00	.00	.00	.0%
9594221 541400 8701 WESTSIDE	.00	764,402.00	14,402.00	764,402.00	764,402.00	764,402.00	5207.6%
9594221 541400 8819 RESRF FY19	708,240.90	.00	.00	.00	.00	.00	.0%
9594221 541400 8820 RESRF FY20	798,455.12	.00	100,000.00	.00	.00	.00	-100.0%
9594221 541400 8821 RESRF FY21	.00	1,500,000.00	994,900.00	.00	.00	.00	-100.0%
9594221 541400 8822 RESRF FY22	.00	.00	.00	1,602,500.00	1,464,310.00	1,474,070.00	.0%
9594221 541400 8919 INFRASTRUC	1,327,685.37	.00	.00	.00	.00	.00	.0%
9594221 541400 8920 INFRASTRUC	422,060.34	.00	1,080,000.00	.00	.00	.00	-100.0%
9594221 541400 8921 INFRASTRUC	.00	1,280,000.00	1,348,997.50	.00	.00	.00	-100.0%
9594221 541400 8922 INFRASTRUC	.00	.00	.00	1,100,000.00	1,094,250.00	1,094,250.00	.0%
9594221 542000 EQUIPMENT	1,643,871.68	1,470,800.00	770,800.00	.00	817,000.00	817,000.00	-100.0%
9594221 579000 CONTINGENC	.00	316,350.00	316,350.00	1,000,000.00	.00	.00	216.1%
TOTAL ROAD & BRIDGE PROJECTS	5,241,104.41	5,331,552.00	4,650,549.50	4,466,902.00	4,139,962.00	4,164,722.00	-3.9%
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9595540 RURAL TRANSIT OPERATIONS							
9595540 611006 TRANS TO T	169,046.59	252,850.00	252,850.00	300,000.00	366,390.00	356,830.00	18.6%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: T-SPLOST FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
TOTAL RURAL TRANSIT OPERATIO	169,046.59	252,850.00	252,850.00	300,000.00	366,390.00	356,830.00	18.6%
9597563 AIRPORT PROJECTS							
9597563 541100 4056 LAND	.00	.00	70,000.00	.00	.00	.00	-100.0%
9597563 541200 4055 SITE IMPRV	.00	.00	700,000.00	.00	.00	.00	-100.0%
9597563 541400 AIRPORT	2,203,224.74	100,000.00	50,000.00	500,000.00	.00	.00	900.0%
9597563 541400 4052 AWOS	.00	.00	.00	.00	175,000.00	175,000.00	.0%
9597563 541400 4055 FUEL FARM	.00	.00	.00	.00	50,000.00	50,000.00	.0%
9597563 541400 4056 LAND ACQ.	.00	.00	.00	.00	875,000.00	875,000.00	.0%
TOTAL AIRPORT PROJECTS	2,203,224.74	100,000.00	820,000.00	500,000.00	1,100,000.00	1,100,000.00	-39.0%
TOTAL T-SPLOST	2,957,089.52	.00	.00	.00	.00	.00	.0%
TOTAL T-SPLOST FUND	2,957,089.52	.00	.00	.00	.00	.00	.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: CAPITAL PROJECTS FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
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3350 CAPITAL PROJECTS FUND							
3350 391250 TRANS GF	.00	.00	.00	.00	.00	-240,000.00	.0%
TOTAL CAPITAL PROJECTS FUND	.00	.00	.00	.00	.00	-240,000.00	.0%
<hr/>							
8400 PUBLIC BUILDING PROJECTS							
<hr/>							
8401565 BUILDING PROJECTS							
8401565 541200 4030 FIR. RANGE	.00	.00	.00	.00	.00	240,000.00	.0%
8401565 611013 4028 TRANS SPF3	5,144,390.89	.00	.00	.00	.00	.00	.0%
TOTAL BUILDING PROJECTS	5,144,390.89	.00	.00	.00	.00	240,000.00	.0%
TOTAL PUBLIC BUILDING PROJEC	5,144,390.89	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL PROJECTS FUND	5,144,390.89	.00	.00	.00	.00	.00	.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
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3540 SOLID WASTE REVENUES							
3540 344130 RECYCLED M	-8,724.90	-8,000.00	-8,000.00	-10,000.00	-18,000.00	-18,000.00	25.0%
3540 344150 TIPPING FE	-373,957.12	-400,000.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	.0%
3540 389000 MISC REV	.00	.00	.00	.00	.00	.00	.0%
3540 391250 TRANS GF	-1,649,887.81	-1,956,000.00	-1,956,000.00	-2,400,000.00	-2,234,240.00	-2,072,200.00	22.7%
3540 392000 SALE OF PR	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOLID WASTE REVENUES	-2,032,569.83	-2,364,000.00	-2,364,000.00	-2,810,000.00	-2,652,240.00	-2,490,200.00	18.9%
5600 LANDFILL COLLECTION							
5604520 SOLID WASTE COLLECTION							
5604520 511100 REG SALARY	115,957.90	200,000.00	200,000.00	224,100.00	224,100.00	219,900.00	12.1%
5604520 511300 OVERTIME	5,597.64	5,000.00	5,000.00	5,000.00	4,600.00	4,600.00	.0%
5604520 512101 BCBS	20,810.20	22,000.00	22,000.00	39,800.00	38,800.00	37,500.00	80.9%
5604520 512102 GG LIFE	750.50	1,000.00	1,000.00	1,100.00	1,100.00	1,000.00	10.0%
5604520 512103 DENTAL INS	712.90	600.00	600.00	1,700.00	1,700.00	1,800.00	183.3%
5604520 512200 FICA	6,778.27	7,000.00	7,000.00	14,500.00	14,100.00	13,800.00	107.1%
5604520 512300 MEDICARE	1,585.22	1,600.00	1,600.00	3,400.00	3,400.00	3,300.00	112.5%
5604520 512400 RETIREMENT	7,447.32	20,000.00	20,000.00	26,400.00	25,200.00	24,700.00	32.0%
5604520 512700 WC INS	7,328.36	7,500.00	7,500.00	12,900.00	11,400.00	11,400.00	72.0%
5604520 522200 REPAIRS	85,374.79	90,000.00	90,000.00	58,000.00	19,500.00	19,500.00	-35.6%
5604520 523100 INSURANCE	.00	.00	.00	.00	10,440.00	10,440.00	.0%
5604520 523600 DUES/FEES	250.00	.00	300.00	.00	300.00	300.00	-100.0%
5604520 531100 SUPPLIES	5,555.68	8,000.00	8,000.00	8,000.00	6,300.00	6,300.00	.0%
5604520 531101 UNIFORMS	1,174.12	2,000.00	2,000.00	2,000.00	1,800.00	1,800.00	.0%
5604520 531106 FOOTWEAR	750.00	750.00	750.00	1,000.00	800.00	800.00	33.3%
5604520 531112 VEH PARTS	.00	.00	.00	32,000.00	32,000.00	32,000.00	.0%
5604520 531270 FUEL	34,898.57	65,000.00	65,000.00	65,000.00	82,000.00	82,000.00	.0%
5604520 531600 SM EQUIPMT	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5604520 541200 SITE IMPRV	.00	22,000.00	21,700.00	22,000.00	20,000.00	20,000.00	1.4%
5604520 542000 EQUIPMENT	.00	40,000.00	40,000.00	351,100.00	345,000.00	345,000.00	777.8%
5604520 551102 VEH MAINT	.00	72,000.00	72,000.00	72,000.00	100,150.00	.00	.0%
5604520 561000 DEPRECIATN	111,497.00	.00	.00	55,000.00	12,500.00	12,500.00	.0%
TOTAL SOLID WASTE COLLECTION	406,468.47	565,450.00	565,450.00	996,000.00	956,190.00	849,640.00	76.1%
TOTAL LANDFILL COLLECTION	-1,626,101.36	-1,798,550.00	-1,798,550.00	-1,814,000.00	-1,696,050.00	-1,640,560.00	.9%
5610 LANDFILL DISPOSAL							
5614530 SOLID WASTE DISPOSAL							
5614530 511100 REG SALARY	200,555.11	219,000.00	219,000.00	236,200.00	236,200.00	231,700.00	7.9%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
SOLID WASTE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5614530	511300	OVERTIME	6,693.01	7,500.00	7,500.00	5,500.00	4,000.00	4,000.00	-26.7%
5614530	512101	BCBS	36,338.19	40,000.00	40,000.00	40,900.00	39,800.00	38,500.00	2.3%
5614530	512102	GG LIFE	1,473.62	1,600.00	1,600.00	1,500.00	1,500.00	1,400.00	-6.3%
5614530	512103	DENTAL INS	945.96	800.00	800.00	1,100.00	1,100.00	1,100.00	37.5%
5614530	512200	FICA	11,844.31	14,000.00	14,000.00	15,000.00	15,000.00	14,700.00	7.1%
5614530	512300	MEDICARE	2,770.03	3,500.00	3,500.00	3,600.00	3,500.00	3,400.00	2.9%
5614530	512400	RETIREMENT	39,070.68	23,000.00	23,000.00	27,600.00	26,500.00	25,900.00	20.0%
5614530	512700	WC INS	9,304.29	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00	10.0%
5614530	521200	PROF SCVS	30,462.84	68,000.00	68,000.00	68,000.00	56,300.00	56,300.00	.0%
5614530	521300	TECH SCVS	13,888.00	16,000.00	16,000.00	20,000.00	16,000.00	16,000.00	25.0%
5614530	521301	FLARE	109,800.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	.0%
5614530	522110	DISPOSAL	556,194.88	600,000.00	600,000.00	600,000.00	582,000.00	582,000.00	.0%
5614530	522111	TIRES DISP	11,104.50	12,000.00	12,000.00	12,000.00	11,000.00	11,000.00	.0%
5614530	522112	HAULING	337,148.64	358,950.00	358,950.00	360,000.00	344,900.00	344,900.00	.3%
5614530	522200	REPAIRS	78,197.49	30,000.00	30,000.00	30,000.00	32,650.00	50,650.00	.0%
5614530	522205	COMP SFTWR	.00	1,200.00	1,200.00	1,200.00	1,000.00	1,000.00	.0%
5614530	522300	LEASES	.00	.00	.00	4,800.00	4,800.00	4,800.00	.0%
5614530	523100	INSURANCE	.00	.00	.00	.00	5,950.00	5,950.00	.0%
5614530	523200	COMMUNICAT	652.38	3,700.00	3,700.00	3,700.00	2,190.00	2,190.00	.0%
5614530	523300	ADS	.00	700.00	700.00	600.00	250.00	250.00	-14.3%
5614530	523500	TRAVEL	296.69	700.00	700.00	700.00	500.00	500.00	.0%
5614530	523600	DUES/FEES	506.00	19,000.00	19,000.00	19,000.00	18,250.00	18,250.00	.0%
5614530	523700	TRAINING	598.00	1,300.00	1,150.00	1,500.00	1,500.00	1,500.00	30.4%
5614530	523900	CONTRACTS	.00	300.00	300.00	.00	.00	.00	-100.0%
5614530	531100	SUPPLIES	2,544.23	6,000.00	6,000.00	6,000.00	4,000.00	4,000.00	.0%
5614530	531101	UNIFORMS	1,317.55	1,400.00	1,550.00	1,500.00	1,400.00	1,400.00	-3.2%
5614530	531106	FOOTWEAR	710.92	1,400.00	1,400.00	1,400.00	1,100.00	1,100.00	.0%
5614530	531112	VEH PARTS	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
5614530	531230	ELECTRIC	3,747.22	5,000.00	6,000.00	6,000.00	5,000.00	5,000.00	.0%
5614530	531250	OIL	202.56	500.00	500.00	400.00	300.00	300.00	-20.0%
5614530	531270	FUEL	11,563.99	17,000.00	16,000.00	16,000.00	15,000.00	15,000.00	.0%
5614530	531600	SM EQUIPMT	2,331.94	8,000.00	8,000.00	7,000.00	4,000.00	4,000.00	-12.5%
5614530	541200	SITE IMPRV	.00	10,000.00	10,000.00	16,000.00	.00	.00	60.0%
5614530	551101	FAC MAINT	.00	29,000.00	29,000.00	29,000.00	45,790.00	.00	.0%
5614530	551102	VEH MAINT	.00	27,000.00	27,000.00	27,000.00	20,800.00	.00	.0%
5614530	561000	DEPRECIATN	109,256.73	85,000.00	85,000.00	75,000.00	12,500.00	12,500.00	-11.8%
TOTAL SOLID WASTE DISPOSAL			1,579,519.76	1,731,550.00	1,731,550.00	1,762,200.00	1,638,780.00	1,583,290.00	1.8%
5614560	CLOSURE AND POST-CLOSURE CARE								
5614560	521200	PROF SCVS	10,987.02	23,000.00	23,000.00	23,000.00	22,270.00	22,270.00	.0%
5614560	579000	CLOSURECOS	36,019.59	44,000.00	44,000.00	44,000.00	35,000.00	35,000.00	.0%
TOTAL CLOSURE AND POST-CLOSURE			47,006.61	67,000.00	67,000.00	67,000.00	57,270.00	57,270.00	.0%
TOTAL LANDFILL DISPOSAL			1,626,526.37	1,798,550.00	1,798,550.00	1,829,200.00	1,696,050.00	1,640,560.00	1.7%
TOTAL SOLID WASTE FUND			425.01	.00	.00	15,200.00	.00	.00	.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: BURKE TRANSIT FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
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3545 BURKE TRANSIT REVENUES							
3545 331006 FEDGRT-DOT	-173,388.84	-250,000.00	-250,000.00	-150,000.00	-151,920.00	-151,920.00	-40.0%
3545 345510 FARES	-23,418.00	-20,000.00	-20,000.00	-22,000.00	-30,000.00	-30,000.00	10.0%
3545 345520 CONTRACTS	-74,046.00	-75,000.00	-75,000.00	-70,000.00	-80,000.00	-80,000.00	-6.7%
3545 345521 CONT-RC	-22,740.00	-28,000.00	-28,000.00	-20,000.00	-28,400.00	-28,400.00	-28.6%
3545 391233 T-SPLOST	-169,046.59	-252,850.00	-252,850.00	-300,000.00	-366,390.00	-356,830.00	18.6%
TOTAL BURKE TRANSIT REVENUES	-462,639.43	-625,850.00	-625,850.00	-562,000.00	-656,710.00	-647,150.00	-10.2%
<hr/>							
4450 BURKE TRANSIT							
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4455540 BURKE TRANSIT							
4455540 511100 REG SALARY	166,804.89	228,000.00	228,000.00	291,700.00	268,500.00	263,200.00	27.9%
4455540 511300 OVERTIME	18,727.14	27,000.00	27,000.00	27,000.00	20,000.00	20,000.00	.0%
4455540 512101 BCBS	39,633.85	47,000.00	47,000.00	62,100.00	60,500.00	58,500.00	32.1%
4455540 512102 GG LIFE	1,182.01	2,000.00	2,000.00	3,500.00	3,500.00	3,400.00	75.0%
4455540 512103 DENTAL INS	1,020.60	1,000.00	1,000.00	1,500.00	1,500.00	1,600.00	50.0%
4455540 512200 FICA	10,667.06	17,000.00	17,000.00	18,600.00	17,900.00	17,500.00	9.4%
4455540 512300 MEDICARE	2,494.72	5,000.00	5,000.00	4,300.00	4,200.00	4,200.00	-14.0%
4455540 512400 RETIREMENT	32,249.09	26,000.00	26,000.00	33,300.00	31,700.00	31,100.00	28.1%
4455540 512700 WC INS	6,873.52	8,800.00	8,800.00	7,100.00	7,000.00	7,000.00	-19.3%
4455540 521200 PROF SCVS	250.00	500.00	500.00	500.00	250.00	250.00	.0%
4455540 521300 TECH SCVS	2,067.50	2,200.00	2,200.00	2,300.00	2,100.00	2,100.00	4.5%
4455540 522200 REPAIRS	48,292.92	5,000.00	9,000.00	50,000.00	2,000.00	8,820.00	455.6%
4455540 522205 COMP SFTWR	.00	.00	1,000.00	.00	900.00	900.00	-100.0%
4455540 523100 INSURANCE	6,340.20	11,000.00	11,000.00	11,000.00	8,110.00	8,110.00	.0%
4455540 523200 COMMUNICAT	5,359.19	5,200.00	5,200.00	5,200.00	4,900.00	4,900.00	.0%
4455540 523300 ADS	157.60	300.00	730.00	300.00	330.00	330.00	-58.9%
4455540 523500 TRAVEL	.00	1,500.00	1,470.00	1,500.00	1,000.00	1,000.00	2.0%
4455540 523600 DUES/FEES	38.00	100.00	100.00	100.00	100.00	100.00	.0%
4455540 523700 TRAINING	132.00	500.00	500.00	500.00	500.00	500.00	.0%
4455540 531100 SUPPLIES	3,948.79	750.00	750.00	750.00	700.00	700.00	.0%
4455540 531101 UNIFORMS	.00	.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0%
4455540 531112 VEH PARTS	.00	.00	.00	15,000.00	15,000.00	15,000.00	.0%
4455540 531270 FUEL	50,521.99	85,000.00	77,600.00	85,000.00	85,000.00	85,000.00	9.5%
4455540 531600 SM EQUIPMT	222.97	1,000.00	1,000.00	12,000.00	4,500.00	4,500.00	1100.0%
4455540 551102 VEH MAINT	.00	97,000.00	97,000.00	97,000.00	70,520.00	.00	.0%
4455540 561000 DEPRECIATN	58,072.19	54,000.00	54,000.00	54,000.00	45,000.00	45,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: BURKE TRANSIT FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
4455540	575000	LOSSONDISP	19,382.71	.00	.00	.00	.00	.00	.0%
4455540	579000	CONTINGENC	.00	.00	.00	.00	.00	62,440.00	.0%
TOTAL BURKE TRANSIT			474,438.94	625,850.00	625,850.00	785,250.00	656,710.00	647,150.00	25.5%
TOTAL BURKE TRANSIT			11,799.51	.00	.00	223,250.00	.00	.00	.0%
TOTAL BURKE TRANSIT FUND			11,799.51	.00	.00	223,250.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
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3580 IND DEVELOPMENT REVENUES							
3580 304210 BAL FORWAR	.00	-2,800,000.00	-2,800,000.00	-2,880,000.00	-2,880,000.00	-2,880,000.00	2.9%
3580 361000 INTEREST	-24,781.17	-21,450.00	-21,450.00	-5,000.00	-5,000.00	-5,000.00	-76.7%
3580 381000 LEASES	-10,345.00	-10,345.00	-10,345.00	-10,345.00	-10,345.00	-10,345.00	.0%
3580 389000 MISC REV	-28,750.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
3580 391250 TRANS GF	-315,330.55	-326,744.00	-326,744.00	-347,034.00	-334,970.00	-318,010.00	6.2%
TOTAL IND DEVELOPMENT REVENU	-379,206.72	-3,188,539.00	-3,188,539.00	-3,272,379.00	-3,260,315.00	-3,243,355.00	2.6%
<hr/>							
5500 INDUSTRIAL DEVELOPMENT AUTHORI							
<hr/>							
5507520 INDUSTRIAL DEVELOPMENT FUND							
5507520 511100 REG SALARY	126,992.22	133,155.00	133,155.00	134,330.00	137,600.00	135,000.00	.9%
5507520 512101 BCBS	12,909.00	15,000.00	15,000.00	17,500.00	15,400.00	14,900.00	16.7%
5507520 512102 GG LIFE	840.22	950.00	950.00	800.00	800.00	800.00	-15.8%
5507520 512103 DENTAL INS	463.08	400.00	400.00	500.00	500.00	600.00	25.0%
5507520 512200 FICA	7,649.58	8,500.00	8,500.00	8,160.00	8,600.00	8,400.00	-4.0%
5507520 512300 MEDICARE	1,788.98	2,040.00	2,040.00	2,040.00	2,000.00	1,900.00	.0%
5507520 512400 RETIREMENT	16,494.34	14,000.00	14,000.00	16,500.00	15,100.00	14,800.00	17.9%
5507520 512700 WC INS	200.61	500.00	500.00	1,530.00	200.00	200.00	206.0%
5507520 521200 PROF SCVS	25,324.45	50,000.00	50,000.00	50,250.00	47,500.00	47,500.00	.5%
5507520 521300 TECH SCVS	5,954.58	7,910.00	7,910.00	11,206.00	8,000.00	8,000.00	41.7%
5507520 521302 PROD DEVEL	.00	34,500.00	34,500.00	.00	.00	.00	-100.0%
5507520 522130 CLEAN SVCS	2,550.00	5,000.00	5,000.00	5,000.00	3,900.00	3,900.00	.0%
5507520 522200 REPAIRS	18,416.67	500.00	1,500.00	18,417.00	1,600.00	1,600.00	1127.8%
5507520 522300 LEASES	3,701.03	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
5507520 523100 INSURANCE	7,210.12	7,000.00	7,457.20	7,700.00	9,330.00	9,330.00	3.3%
5507520 523200 COMMUNICAT	2,401.30	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
5507520 523300 ADS	500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5507520 523500 TRAVEL	4,134.16	15,000.00	14,000.00	15,000.00	14,000.00	14,000.00	7.1%
5507520 523600 DUES/FEES	5,175.73	12,100.00	12,100.00	8,565.00	8,560.00	8,560.00	-29.2%
5507520 523700 TRAINING	6,101.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	.0%
5507520 531100 SUPPLIES	5,251.61	3,800.00	3,800.00	3,914.00	3,900.00	3,900.00	3.0%
5507520 531103 SHOWCASE	30,216.56	43,000.00	43,000.00	44,800.00	44,800.00	44,800.00	4.2%
5507520 531107 PROMOTIONS	5,059.60	8,000.00	7,542.80	8,000.00	8,000.00	8,000.00	6.1%
5507520 531112 VEH PARTS	.00	.00	.00	200.00	200.00	200.00	.0%
5507520 531210 WATER	1,129.74	1,000.00	1,800.00	2,000.00	1,800.00	1,800.00	11.1%
5507520 531220 NAT GAS	357.04	800.00	800.00	800.00	700.00	700.00	.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
INDUSTRIAL DEVELOPMENT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
5507520	531230	ELECTRIC	2,088.09	3,500.00	3,500.00	3,500.00	3,200.00	3,200.00	.0%
5507520	531270	FUEL	478.87	1,500.00	700.00	1,750.00	1,500.00	1,500.00	150.0%
5507520	531300	FOOD	1,290.29	6,000.00	6,000.00	6,800.00	6,000.00	6,000.00	13.3%
5507520	531400	BOOKS	88.20	220.00	220.00	220.00	220.00	220.00	.0%
5507520	531600	SM EQUIPMT	582.85	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
5507520	541200	SITE IMPRV	.00	.00	63,241.00	.00	.00	.00	-100.0%
5507520	551101	FAC MAINT	.00	14,000.00	14,000.00	14,000.00	13,220.00	.00	.0%
5507520	551102	VEH MAINT	.00	1,000.00	1,000.00	1,000.00	140.00	.00	.0%
5507520	561000	DEPRECIATN	8,129.66	.00	.00	.00	.00	.00	.0%
5507520	572008	ARCHWAY PR	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
5507520	573000	INCENTIVES	432,650.88	47,000.00	47,000.00	50,000.00	50,000.00	50,000.00	6.4%
5507520	579000	CONTINGENC	.00	2,724,164.00	2,660,923.00	2,814,897.00	2,825,545.00	2,825,545.00	5.8%
TOTAL INDUSTRIAL DEVELOPMENT			736,130.46	3,188,539.00	3,188,539.00	3,277,379.00	3,260,315.00	3,243,355.00	2.8%
TOTAL INDUSTRIAL DEVELOPMENT			356,923.74	.00	.00	5,000.00	.00	.00	.0%
TOTAL INDUSTRIAL DEVELOPMENT			356,923.74	.00	.00	5,000.00	.00	.00	.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: VEHICLE MAINTENANCE FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
0000							
3610 VMF REVENUES							
3610 341750 INTFD P&L	-1,219,845.14	-1,608,800.00	-1,608,800.00	-1,500,000.00	-1,746,500.00	-1,721,680.00	-6.8%
3610 349000 SVC/FUEL	-767,057.29	-900,000.00	-900,000.00	-1,060,000.00	-1,170,000.00	-1,170,000.00	17.8%
TOTAL VMF REVENUES	-1,986,902.43	-2,508,800.00	-2,508,800.00	-2,560,000.00	-2,916,500.00	-2,891,680.00	2.0%
7600 VEHICLE MAINTENANCE							
7604900 VEHICLE MAINTENANCE							
7604900 511100 REG SALARY	577,118.87	615,000.00	615,000.00	707,200.00	707,200.00	693,800.00	15.0%
7604900 511300 OVERTIME	2,018.84	2,400.00	2,400.00	2,500.00	2,400.00	2,400.00	4.2%
7604900 512101 BCBS	96,892.90	106,000.00	106,000.00	132,200.00	128,800.00	124,500.00	24.7%
7604900 512102 GG LIFE	4,157.44	5,000.00	5,000.00	4,700.00	4,700.00	4,600.00	-6.0%
7604900 512103 DENTAL INS	3,122.74	2,500.00	2,500.00	3,900.00	3,900.00	4,200.00	56.0%
7604900 512200 FICA	33,498.67	38,500.00	38,500.00	43,700.00	43,700.00	42,900.00	13.5%
7604900 512300 MEDICARE	7,834.30	9,000.00	9,000.00	10,200.00	10,200.00	10,000.00	13.3%
7604900 512400 RETIREMENT	-6,877.50	66,500.00	66,500.00	82,200.00	82,200.00	76,300.00	23.6%
7604900 512700 WC INS	22,669.59	26,000.00	26,000.00	28,600.00	28,600.00	28,600.00	10.0%
7604900 521300 TECH SCVS	19,987.52	.00	.00	.00	.00	.00	.0%
7604900 522200 REPAIRS	139,548.25	100,000.00	100,000.00	100,000.00	65,000.00	65,000.00	.0%
7604900 522205 COMP SFTWR	4,687.00	10,000.00	10,000.00	13,000.00	10,000.00	10,000.00	30.0%
7604900 522300 LEASES	1,138.00	1,000.00	1,000.00	1,000.00	500.00	500.00	.0%
7604900 523100 INSURANCE	.00	.00	.00	.00	8,700.00	8,700.00	.0%
7604900 523300 ADS	.00	500.00	500.00	500.00	250.00	250.00	.0%
7604900 523500 TRAVEL	.00	500.00	500.00	500.00	250.00	250.00	.0%
7604900 523600 DUES/FEES	.00	.00	50.00	.00	50.00	50.00	-100.0%
7604900 523700 TRAINING	.00	500.00	500.00	500.00	500.00	640.00	.0%
7604900 531100 SUPPLIES	197,060.16	519,400.00	518,450.00	522,000.00	515,000.00	515,000.00	.7%
7604900 531101 UNIFORMS	3,712.11	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
7604900 531106 FOOTWEAR	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7604900 531112 VEH PARTS	.00	.00	.00	4,000.00	4,000.00	4,000.00	.0%
7604900 531270 FUEL	15,733.02	10,000.00	10,900.00	.00	13,000.00	13,000.00	-100.0%
7604900 531400 BOOKS	.00	1,000.00	1,000.00	1,000.00	500.00	500.00	.0%
7604900 531590 RESALE INV	767,057.29	900,000.00	900,000.00	1,060,000.00	1,170,000.00	1,170,000.00	17.8%
7604900 531591 OIL RESALE	50,305.55	.00	.00	.00	.00	.00	.0%
7604900 531600 SM EQUIPMT	8,090.96	16,000.00	16,000.00	6,100.00	6,100.00	6,100.00	-61.9%
7604900 541200 SITE IMPRV	.00	.00	.00	10,000.00	5,000.00	5,000.00	.0%
7604900 542000 EQUIPMENT	.00	31,400.00	31,400.00	10,000.00	10,000.00	10,000.00	-68.2%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
VEHICLE MAINTENANCE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND	APPROVED	CHANGE
7604900	551101	FAC MAINT	.00	20,600.00	20,600.00	20,600.00	48,950.00	.00	.0%
7604900	561000	DEPRECIATN	44,021.83	20,000.00	20,000.00	40,000.00	40,000.00	40,000.00	100.0%
7604900	579000	CONTINGENC	.00	.00	.00	.00	.00	48,390.00	.0%
TOTAL VEHICLE MAINTENANCE			1,993,777.54	2,508,800.00	2,508,800.00	2,811,400.00	2,916,500.00	2,891,680.00	12.1%
TOTAL VEHICLE MAINTENANCE			6,875.11	.00	.00	251,400.00	.00	.00	.0%
TOTAL VEHICLE MAINTENANCE FU			6,875.11	.00	.00	251,400.00	.00	.00	.0%

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Burke County, Georgia
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FACILITY MAINTENANCE	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
0000							
3620 FACILITY MAINTENANCE							
3620 341750 INT FD CHG	-1,655,139.48	-1,772,146.00	-1,772,146.00	-1,700,000.00	-1,973,655.00	-1,951,400.00	-4.1%
TOTAL FACILITY MAINTENANCE	-1,655,139.48	-1,772,146.00	-1,772,146.00	-1,700,000.00	-1,973,655.00	-1,951,400.00	-4.1%
6200 FACILITY MAINTENANCE							
6201565 FACILITY MAINTENANCE							
6201565 511100 REG SALARY	636,353.50	686,000.00	686,000.00	728,500.00	728,500.00	714,800.00	6.2%
6201565 511300 OVERTIME	24,046.90	32,500.00	32,500.00	25,000.00	20,000.00	20,000.00	-23.1%
6201565 512101 BCBS	89,298.45	99,000.00	99,000.00	174,200.00	169,700.00	164,100.00	76.0%
6201565 512102 GG LIFE	4,043.97	4,500.00	4,500.00	9,000.00	5,000.00	4,900.00	100.0%
6201565 512103 DENTAL INS	3,601.06	3,000.00	3,000.00	8,600.00	4,700.00	5,000.00	186.7%
6201565 512200 FICA	38,773.50	45,000.00	45,000.00	46,000.00	46,000.00	45,200.00	2.2%
6201565 512300 MEDICARE	9,067.93	10,500.00	10,500.00	10,800.00	10,800.00	10,600.00	2.9%
6201565 512400 RETIREMENT	3,783.01	73,000.00	73,000.00	82,800.00	82,800.00	80,900.00	13.4%
6201565 512700 WC INS	19,111.65	22,500.00	22,500.00	43,900.00	24,100.00	24,100.00	95.1%
6201565 522200 REPAIRS	199,911.12	192,800.00	192,800.00	178,000.00	174,000.00	174,000.00	-7.7%
6201565 522205 COMP SFTWR	309,741.15	376,396.00	376,396.00	350,000.00	332,500.00	330,820.00	-7.0%
6201565 523100 INSURANCE	.00	.00	.00	.00	38,400.00	38,400.00	.0%
6201565 523200 COMMUNICAT	6,521.91	5,500.00	7,300.00	5,500.00	6,800.00	6,800.00	-24.7%
6201565 523500 TRAVEL	.00	1,000.00	1,000.00	1,000.00	800.00	800.00	.0%
6201565 523600 DUES/FEES	73.00	100.00	100.00	100.00	75.00	80.00	.0%
6201565 523700 TRAINING	3,750.00	5,000.00	3,200.00	3,000.00	3,000.00	3,000.00	-6.3%
6201565 531100 SUPPLIES	26,477.83	50,000.00	33,950.00	35,000.00	35,000.00	35,000.00	3.1%
6201565 531101 UNIFORMS	6,015.95	6,000.00	10,350.00	7,000.00	8,000.00	8,000.00	-32.4%
6201565 531112 VEH PARTS	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
6201565 531210 WATER	13,510.69	12,000.00	10,200.00	12,000.00	11,300.00	11,300.00	17.6%
6201565 531220 NAT GAS	4,097.00	4,500.00	4,500.00	3,000.00	2,200.00	2,200.00	-33.3%
6201565 531230 ELECTRIC	117,969.76	100,000.00	100,000.00	100,000.00	105,000.00	105,020.00	.0%
6201565 531240 LP GAS	502.13	750.00	750.00	750.00	500.00	500.00	.0%
6201565 531270 FUEL	6,359.98	7,000.00	9,500.00	7,000.00	10,000.00	10,000.00	-26.3%
6201565 531300 FOOD	13.50	100.00	100.00	100.00	50.00	50.00	.0%
6201565 531600 SM EQUIPMT	2,736.22	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00	.0%
6201565 541200 SITE IMPRV	.00	.00	.00	170,000.00	.00	.00	.0%
6201565 542000 EQUIPMENT	.00	10,000.00	21,000.00	10,000.00	10,000.00	10,000.00	-52.4%
6201565 551102 VEH MAINT	.00	20,000.00	20,000.00	20,000.00	15,430.00	.00	.0%
6201565 561000 DEPRECIATN	135,046.07	.00	.00	130,000.00	120,000.00	120,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FY 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FACILITY MAINTENANCE	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUEST	2022 RECOMMEND	2022 APPROVED	PCT CHANGE
6201565 579000 CONTINGENC	.00	.00	.00	.00	.00	16,830.00	.0%
TOTAL FACILITY MAINTENANCE	1,660,806.28	1,772,146.00	1,772,146.00	2,171,250.00	1,973,655.00	1,951,400.00	22.5%
TOTAL FACILITY MAINTENANCE	5,666.80	.00	.00	471,250.00	.00	.00	.0%
TOTAL FACILITY MAINTENANCE	5,666.80	.00	.00	471,250.00	.00	.00	.0%
GRAND TOTAL	-7,235,124.74	.00	-1,020.00	2,838,823.79	.00	.00	.0%

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