Fund	Org Obj Pro Account Descrip	2022 Revised Budget	2022 Actuals	Difference	
10 Total		$86,728,942.29	$80,509,174.13	6,219,768.16	General
11 Total		$0.00	$0.00	0.00	Opiod
13 Total		$0.00	$0.00	0.00	Animal Care
14 Total		$627,697.00	$627,697.00	0.00	Paramedic Updated 2-1-2023
15 Total		$28,361,262.89	$22,602,319.23	5,758,943.66	Health
17 Total		$441,233.05	$424,688.02	16,545.03	CJC
18 Total		$13,494,736.54	$11,325,680.74	2,169,055.80	Tourism
19 Total		$3,323,513.39	$2,541,557.13	781,956.26	911
20 Total		$160,664.00	$160,664.04	(0.04)	MBA Special Rev
21 Total		$1,519,027.00	$855,471.02	663,555.98	Class B Roads
22 Total		$18,243,994.00	$15,022,923.93	3,221,070.07	Prop 1
23 Total		$9,453,688.55	$8,681,229.76	772,458.79	Library
24 Total		$7,393,542.04	$5,667,382.20	1,726,159.84	Public Works Flood
25 Total		$2,022,994.15	$1,780,805.65	242,188.50	SSA
26 Total		$36,580,000.00	$33,361,579.10	3,218,420.90	Transportation Tax
27 Total		$10,595,872.00	$6,100,975.27	4,494,896.73	RDA Pass Through
28 Total		$8,516,280.00	$5,305,881.55	3,210,398.45	3rd Quarter
29 Total		$1,018,450.47	$684,113.72	334,336.75	CDBG/SSBG
31 Total		$0.00	$0.00	0.00	GO Bond Debt
32 Total		$1,458,250.00	$1,455,083.33	3,166.67	MBA Debt
33 Total		$2,174,501.00	$1,814,604.19	359,896.81	Sales Tax Rev Bond Debt
42 Total		$7,721,510.00	$4,504,758.27	3,216,751.73	DC Construction bond
45 Total		$12,101,198.50	$10,412,985.35	1,688,213.15	General Capital
46 Total		$1,357,000.00	$1,233,338.28	123,661.72	Health Capital
47 Total		$12,450,000.00	$5,026,500.97	7,423,499.03	Tourism Capital
48 Total		$557,000.00	$51,617.02	505,382.98	Library Capital
51 Total		$6,062,004.03	$3,522,170.45	2,539,833.58	Golf Courses
52 Total		$706,584.00	$565,262.86	141,321.14	Inmate Services
61 Total		$1,387,864.00	$1,378,093.58	9,770.42	Insurance
62 Total		$758,393.00	$598,003.49	160,389.51	Information Systems
63 Total		$7,135,033.18	$5,781,940.14	1,353,093.04	Facilities
74 Total		$800,000.00	$530,076.67	269,923.33	Payroll Clearing
80 Total		$5,872,067.00	$3,986,246.51	1,885,820.49	SLFRF
Grand Total		$289,023,302.08	$237,140,520.60	52,510,478.48	
	Grand Total	$289,023,302.08	$237,140,520.60	52,510,478.48	