



# FY22 Countywide Miscellaneous GF Budget Summary

Budget Year 2022

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change FY21-FY22
Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>800 - Other- Countywide Expenses</b>								
	Sub-Department <b>800 - Internal Service</b>								
50340	Software Licensing Cost	.00	.00	.00	37,126.50	.00	.00	.00	.00
60030	Self-Mailer	7,683.51	5,881.44	12,439.64	3,049.66	8,000.00	.00	8,000.00	.00
60040	Postage	378,854.91	437,769.61	479,687.46	486,448.08	494,094.00	.00	494,094.00	.00
64000	Telephone	449,921.59	.00	(50,072.70)	.00	.00	.00	.00	.00
	Sub-Department <b>800 - Internal Service</b> Totals	\$836,460.01	\$443,651.05	\$442,054.40	\$526,624.24	\$502,094.00	\$0.00	\$502,094.00	0.00%
	Sub-Department <b>808 - Operational Support</b>								
45020	Retiree Healthcare Contribution	35,194.60	40,117.15	.00	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	125,672.76	60,872.50	29,712.54	29,349.00	30,395.00	(30,395.00)	.00	(100.00)
50520	Healthcare Admin Services	20,720.00	.00	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	9,778,752.00	9,345,926.16	12,493,063.00	24,377,779.00	5,147,008.00	(194,770.00)	4,952,238.00	(3.78)
	Sub-Department <b>808 - Operational Support</b> Totals	\$9,960,339.36	\$9,446,915.81	\$12,522,775.54	\$24,407,128.00	\$5,177,403.00	(\$225,165.00)	\$4,952,238.00	(4.35%)
	Department <b>800 - Other- Countywide Expenses</b> Totals	\$10,796,799.37	\$9,890,566.86	\$12,964,829.94	\$24,933,752.24	\$5,679,497.00	(\$225,165.00)	\$5,454,332.00	(3.96%)
	<b>EXPENSE TOTALS</b>	\$10,796,799.37	\$9,890,566.86	\$12,964,829.94	\$24,933,752.24	\$5,679,497.00	(\$225,165.00)	\$5,454,332.00	(3.96%)
Fund	<b>001 - General Fund</b> Totals								
	<b>EXPENSE TOTALS</b>	\$10,796,799.37	\$9,890,566.86	\$12,964,829.94	\$24,933,752.24	\$5,679,497.00	(\$225,165.00)	\$5,454,332.00	(3.96%)
Fund	<b>001 - General Fund</b> Totals	(\$10,796,799.37)	(\$9,890,566.86)	(\$12,964,829.94)	(\$24,933,752.24)	(\$5,679,497.00)	\$225,165.00	(\$5,454,332.00)	(3.96%)
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<b>EXPENSE GRAND TOTALS</b>	\$10,796,799.37	\$9,890,566.86	\$12,964,829.94	\$24,933,752.24	\$5,679,497.00	(\$225,165.00)	\$5,454,332.00	(3.96%)
	Net Grand Totals	(\$10,796,799.37)	(\$9,890,566.86)	(\$12,964,829.94)	(\$24,933,752.24)	(\$5,679,497.00)	\$225,165.00	(\$5,454,332.00)	(3.96%)