

CITY OF DEL CITY
 FY 2021-22 BUDGET
 April 18, 2022

EXHIBIT A

GENERAL FUND (01)

Acct.		Current Budget	Budget Increase	Amended Budget	Notes/Reason for Change
Expense					
01-518-363	Contract for IT Services	25,000	11,290	36,290	Needed for remaining of FY21-22
01-518-360	CMPTR Programming/Software	11,836	(2,000)	9,836	Not Needed for remaining FY21-22
01-518-379	Judgements/Small Claims	65,917	(9,290)	56,627	Not Needed for remaining FY21-22
01-517-309	Insurance	83,000	15,996	98,996	Needed for remaining of FY21-22
01-517-104	Retirement-Comm	270,000	(15,996)	254,004	Not Needed for remaining FY21-22
01-505-114	Retirement-Comm	18,500	11,000	29,500	Needed for remaining of FY21-22
01-505-376	Professional Services	173,865	(11,000)	162,865	Not Needed for remaining FY21-22
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POLICE GRANTS (32)

Acct.		Current Budget	Budget Increase	Amended Budget	Notes/Reason for Change
Expense					
32-517-801	Fund Balance	44,107	(3,555)	40,552	Equipment Purchase
32-517-428	Equipment Purchase	20,000	3,555	23,555	Live Scan Finger Print System
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EXHIBIT A

ENTERPRISE FUND DCMSA (20)

Acct.		Current Budget	Budget Increase	Amended Budget	Notes/Reason for Change
20-543-801	Fund Balance	2,356,853	(25,000)	2,331,853	Rebuild UV Disinfection System
20-536-428	Equipment Purchase	13,385	25,000	38,385	UV Filtes
20-538-379	Judgements/Small Claims	3,000	7,100	10,100	Needed for end of FY21-22
20-538-116	Medical	20,000	(7,100)	12,900	Not Needed for end FY21-22
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