PATRICK COUNTY BOARD OF SUPERVISORS
FD-CC-FC-OBJ ANNUAL EXPENDITURE BUDGET COMPARISON
Executed By: dshough

Date: 06/23/20
Time: 13:19:10

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
FD 100	GENERAL COUNTY FUND						
CC 11100	BOARD OF SUPERVISORS						
FC 01	GENERAL GOVERNMENT ADMIN						
1110	SALARIES: BOARD MEMBERS	$ 34,850.04	$ 34,850.00	$ 34,850.04	$ 34,850.00	$ 0.00	0.00 %
1211	SALARIES: BOARD CLERK	$ 9,999.96	$ 10,000.00	$ 9,999.96	$ 0.00	$ 10,000.00-	-100.00 %
2100	BOARD OF SUPVS: FICA	$ 3,340.64	$ 3,432.00	$ 3,345.46	$ 2,667.00	$ 765.00-	-22.29 %
2109	BOARD OF SUPVS: UNEMPLOYMENT CLAIMS	$ 0.00	$ 2,000.00	$ 0.00	$ 2,000.00	$ 0.00	0.00 %
2210	BOARD OF SUPVS: RETIREMENT-VRS	$ 1,149.28	$ 1,197.00	$ 1,057.38	$ 0.00	$ 1,197.00-	-100.00 %
2310	BOARD OF SUPVS: HEALTH INS	$ 950.36	$ 1,000.00	$ 873.48	$ 0.00	$ 1,000.00-	-100.00 %
2312	BOARD OF SUPVS: PCORI FEE (ACA)	$ 307.00	$ 340.00	$ 473.00	$ 473.00	$ 133.00	39.12 %
2400	BOARD OF SUPVS: GROUP LIFE INS.	$ 125.94	$ 131.00	$ 115.74	$ 0.00	$ 131.00-	-100.00 %
2700	BOARD OF SUPVS: WORKER'S COMP	$ 2,677.11	$ 2,950.00	$ 3,118.05	$ 3,370.00	$ 420.00	14.24 %
3610	BOARD OF SUPVS: ADVERTISING	$ 840.10	$ 1,000.00	$ 1,723.02	$ 800.00	$ 200.00-	-20.00 %
5309	BOARD OF SUPVS: INS - PUBLIC OFFICIALS	$ 120.45	$ 160.00	$ 111.00	$ 160.00	$ 0.00	0.00 %
5510	BOARD OF SUPVS: TRAVEL (MILEAGE)	$ 572.37	$ 2,400.00	$ 858.50	$ 1,200.00	$ 1,200.00-	-50.00 %
5530	BOARD OF SUPVS: TRAVEL (LODGING/MEALS)	$ 805.02	$ 2,000.00	$ 1,336.76	$ 2,000.00	$ 0.00	0.00 %
5540	BOARD OF SUPVS: TRAVEL (CONVENTIONS/EDU	$ 573.98	$ 1,000.00	$ 2,085.00	$ 1,000.00	$ 0.00	0.00 %
5811	BOARD OF SUPVS: VACO MEMBERSHIP	$ 3,765.00	$ 3,800.00	$ 3,736.00	$ 3,800.00	$ 0.00	0.00 %
5812	BOARD OF SUPVS: NACO MEMBERSHIP	$ 450.00	$ 450.00	$ 450.00	$ 450.00	$ 0.00	0.00 %
6008	BOARD OF SUPVS: VEH/EQUIP FUEL	$ 0.00	$ 100.00	$ 0.00	$ 100.00	$ 0.00	0.00 %
6016	BOARD OF SUPVS: OTHER OPERATING SUP	$ 817.60	$ 2,000.00	$ 2,498.53	$ 1,500.00	$ 500.00-	-25.00 %
6219	BOARD OF SUPVS: INTERNET DOMAIN HOSTING	$ 0.00	$ 0.00	$ 23.47	$ 0.00	$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	$ 61,344.85	$ 68,810.00	$ 66,655.39	$ 54,370.00	$ 14,440.00-	-20.99 %
11100	BOARD OF SUPERVISORS	$ 61,344.85	$ 68,810.00	$ 66,655.39	$ 54,370.00	$ 14,440.00-	-20.99 %

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	CC 12110 COUNTY ADMINISTRATION						
	FC 01 GENERAL GOVERNMENT ADMIN						
1003	CTY ADMIN: PART-TIME SALARIES	$ 6,411.96	$ 6,412.00	$ 6,411.96	$ 6,148.00	$ 264.00-	-4.12 %
1210	SALARY: COUNTY ADMINISTRATOR	$ 88,653.92	$ 97,391.00	$ 62,914.80	$ 97,391.00	$ 0.00	0.00 %
1213	SALARY: ASST COUNTY ADMINISTRATOR	$ 49,158.96	$ 49,159.00	$ 49,158.96	$ 59,159.00	$ 10,000.00	20.34 %
1426	SALARY: ADMINISTRATIVE ASSISTANT	$ 43,442.78	$ 45,714.00	$ 43,401.22	$ 3,500.00	$ 42,214.00-	-92.34 %
1428	SALARY: ADMIN ASSISTANT-FINANCE	$ 0.00	$ 0.00	$ 0.00	$ 7,901.00	$ 7,901.00	100.00 %
1430	SALARY: ADMIN ASSISTANT-CTY ADMIN	$ 0.00	$ 0.00	$ 0.00	$ 32,000.00	$ 32,000.00	100.00 %
2100	CTY ADMIN: FICA	$ 13,416.61	$ 15,025.00	$ 11,386.92	$ 15,790.00	$ 765.00	5.09 %
2109	CTY ADMIN: UNEMPLOYMENT CLAIMS	$ 0.00	$ 0.00	$ 3,780.00	$ 0.00	$ 0.00	0.00 %
2210	CTY ADMIN: RETIREMENT - VRS	$ 21,604.10	$ 23,430.00	$ 18,771.55	$ 28,072.00	$ 4,642.00	19.81 %
2211	CTY ADMIN: HYBRID DISABILITY PREMIUM	$ 212.40	$ 190.00	$ 186.66	$ 190.00	$ 0.00	0.00 %
2310	CTY ADMIN: HEALTH INSURANCE	$ 13,080.16	$ 12,465.00	$ 13,089.96	$ 13,465.00	$ 1,000.00	8.02 %
2400	CTY ADMIN: GROUP LIFE INS	$ 2,579.26	$ 2,565.00	$ 2,054.10	$ 2,555.00	$ 10.00-	-0.39 %
2700	CTY ADMIN: WORKER'S COMP	$ 1,646.95	$ 2,128.00	$ 2,386.66	$ 3,726.00	$ 1,598.00	75.09 %
3321	CTY ADMIN: MAINT SERV CONTRACTS	$ 3,315.00	$ 4,077.00	$ 3,315.00	$ 4,077.00	$ 0.00	0.00 %
3324	CTY ADMIN: INFO TECHNOLOGY CONSULTANT	$ 18,816.00	$ 18,816.00	$ 18,816.00	$ 18,816.00	$ 0.00	0.00 %
3330	CTY ADMIN: SOFTWARE APPLICATION SUPPORT	$ 10,429.13	$ 10,850.00	$ 10,846.30	$ 10,850.00	$ 0.00	0.00 %
5210	CTY ADMIN: POSTAL SERVICES	$ 310.71	$ 500.00	$ 301.26	$ 500.00	$ 0.00	0.00 %
5230	CTY ADMIN: TELEPHONE	$ 10,345.33	$ 11,460.00	$ 13,454.66	$ 11,460.00	$ 0.00	0.00 %
5305	CTY ADMIN: INS-VEHICLES	$ 975.28	$ 1,707.00	$ 1,785.00	$ 1,785.00	$ 78.00	4.57 %
5309	CTY ADMIN: INS-PUBLIC OFFICIALS	$ 84.41	$ 112.00	$ 90.00	$ 112.00	$ 0.00	0.00 %
5510	CTY ADMIN: TRAVEL (MILEAGE)	$ 415.66	$ 1,000.00	$ 1,060.96	$ 1,000.00	$ 0.00	0.00 %
5530	CTY ADMIN: TRAVEL (LODGING/MEALS)	$ 423.71	$ 1,500.00	$ 1,703.55	$ 1,500.00	$ 0.00	0.00 %
5540	CTY ADMIN: TRAVEL (CONVENTIONS/EDU)	$ 100.00	$ 1,500.00	$ 1,554.00	$ 1,500.00	$ 0.00	0.00 %
5802	CTY ADMIN: BANK SERVICE FEES	$ 438.33	$ 800.00	$ 605.72	$ 800.00	$ 0.00	0.00 %
5810	CTY ADMIN: DUES/SUBSCRIPTIONS	$ 439.00	$ 500.00	$ 300.00	$ 500.00	$ 0.00	0.00 %
6001	CTY ADMIN: OFFICE SUPPLIES	$ 1,616.93	$ 2,000.00	$ 1,793.67	$ 2,000.00	$ 0.00	0.00 %
6008	CTY ADMIN: VEHICLE/EQUIP FUEL	$ 289.86	$ 400.00	$ 285.11	$ 400.00	$ 0.00	0.00 %
6009	CTY ADMIN: VEH/EQUIP MAINT	$ 199.53	$ 1,000.00	$ 841.82	$ 1,000.00	$ 0.00	0.00 %
6016	CTY ADMIN: OTHER OPER SUPPLIES	$ 65.00	$ 300.00	$ 368.73	$ 300.00	$ 0.00	0.00 %
6017	CTY ADMIN: SUPP/MAINT COPIER	$ 945.84	$ 600.00	$ 749.61	$ 600.00	$ 0.00	0.00 %
6072	CTY ADMIN: LINUX OPERATING SYSTEM	$ 33.34	$ 54.00	$ 33.34	$ 54.00	$ 0.00	0.00 %
6076	CTY ADMIN: SERVER BACKUP SOFTWARE	$ 13.64	$ 20.00	$ 13.64	$ 20.00	$ 0.00	0.00 %
6086	CTY ADMIN: AVG ANTIVIRUS	$ 114.00	$ 0.00	$ 0.00	$ 50.00	$ 50.00	100.00 %
6219	CTY ADMIN: INTERNET DOMAIN HOSTING	$ 141.97	$ 125.00	$ 155.83	$ 125.00	$ 0.00	0.00 %
8102	CTY ADMIN: FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 328.35	$ 0.00	$ 0.00	0.00 %
8103	CTY ADMIN: IT EQUIPMENT	$ 532.00	$ 1,500.00	$ 28.00	$ 1,500.00	$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	$ 290,251.77	$ 313,300.00	$ 271,973.34	$ 328,846.00	$ 15,546.00	4.96 %

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	CC 12113 FINANCE DEPARTMENT						
	FC 01 GENERAL GOVERNMENT ADMIN						
1003	FINANCE: PART-TIME SALARIES	$ 5,811.96	$ 5,812.00	$ 5,811.96	$ 6,050.00	$ 238.00	4.09 %
1212	SALARY: FINANCE OFFICER	$ 53,754.00	$ 53,754.00	$ 53,754.00	$ 53,754.00	$ 0.00	0.00 %
1428	SALARY: ADMIN ASST-FINANCE	$ 24,099.00	$ 24,099.00	$ 24,099.00	$ 24,099.00	$ 0.00	0.00 %
2100	FINANCE DEPT: FICA	$ 5,781.60	$ 6,400.00	$ 5,636.86	$ 6,418.00	$ 18.00	0.28 %
2210	FINANCE DEPT: RETIREMENT-VRS	$ 9,990.94	$ 10,765.00	$ 10,000.68	$ 11,060.00	$ 295.00	2.74 %
2310	FINANCE DEPT: HEALTH INS	$ 10,255.56	$ 10,866.00	$ 10,255.56	$ 10,866.00	$ 0.00	0.00 %
2400	FINANCE DEPT: GROUP LIFE	$ 1,094.52	$ 1,097.00	$ 1,094.52	$ 1,057.00	$ 40.00-	-3.65 %
2700	FINANCE DEPT: WORKER'S COMP	$ 1,139.66	$ 1,165.00	$ 1,252.59	$ 1,652.00	$ 487.00	41.80 %
3330	FINANCE DEPT: SOFTWARE APPLICATION SUPP	$ 24,334.62	$ 25,308.00	$ 25,308.00	$ 27,519.00	$ 2,211.00	8.74 %
5210	FINANCE DEPT: POSTAL SERVICES	$ 901.42	$ 2,000.00	$ 2,035.02	$ 2,500.00	$ 500.00	25.00 %
5230	FINANCE DEPT: TELEPHONE	$ 391.99	$ 415.00	$ 462.07	$ 480.00	$ 65.00	15.66 %
5309	FINANCE DEPT: INS-PUBLIC OFF	$ 60.06	$ 80.00	$ 44.00	$ 80.00	$ 0.00	0.00 %
5510	FINANCE DEPT: TRAVEL (MILEAGE)	$ 68.62	$ 0.00	$ 50.00	$ 0.00	$ 0.00	0.00 %
5530	FINANCE DEPT: TRAVEL (LODGING/MEALS)	$ 90.61	$ 100.00	$ 13.00	$ 100.00	$ 0.00	0.00 %
5540	FINANCE DEPT: TRAVEL (CONV/EDU)	$ 150.00	$ 400.00	$ 125.00	$ 400.00	$ 0.00	0.00 %
5810	FINANCE DEPT: DUES/MEMBERSHIPS	$ 235.00	$ 420.00	$ 414.00	$ 420.00	$ 0.00	0.00 %
6001	FINANCE DEPT: OFFICE SUPPLIES	$ 2,482.66	$ 2,000.00	$ 1,643.16	$ 2,000.00	$ 0.00	0.00 %
6008	FINANCE DEPT: VEH/EQUIP FUEL	$ 100.18	$ 100.00	$ 0.00	$ 100.00	$ 0.00	0.00 %
6016	FINANCE DEPT: OTHER OPER SUPPLIES	$ 2,233.77	$ 2,000.00	$ 1,235.64	$ 2,500.00	$ 500.00	25.00 %
6072	FINANCE DEPT: LINUX OPER SYSTEM	$ 33.34	$ 54.00	$ 33.34	$ 54.00	$ 0.00	0.00 %
6076	FINANCE DEPT: SERVER BACKUP SOFTWARE	$ 13.64	$ 20.00	$ 13.64	$ 20.00	$ 0.00	0.00 %
6086	FINANCE DEPT: AVG ANTIVIRUS	$ 88.00	$ 0.00	$ 27.26	$ 90.00	$ 90.00	100.00 %
6219	FINANCE DEPT: INTERNET DOMAIN HOSTING	$ 67.30	$ 70.00	$ 76.79	$ 80.00	$ 10.00	14.29 %
8103	FINANCE DEPT: IT EQUIPMENT	$ 419.00	$ 1,500.00	$ 1,373.13	$ 0.00	$ 1,500.00-	-100.00 %
01	GENERAL GOVERNMENT ADMIN	$ 143,597.45	$ 148,425.00	$ 144,759.22	$ 151,299.00	$ 2,874.00	1.94 %
12113	FINANCE DEPARTMENT	$ 143,597.45	$ 148,425.00	$ 144,759.22	$ 151,299.00	$ 2,874.00	1.94 %

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CC 12210	LEGAL DEPARTMENT						
FC 01	GENERAL GOVERNMENT ADMIN						
3150	RETAINER FEES (COUNTY ATTORNEY)	$ 42,000.00	$ 42,000.00	$ 42,000.00	$ 42,000.00	$ 0.00	0.00 %
3225	LEGAL DEPT: PROFESSIONAL APPRAISER FEE	$ 0.00	$ 0.00	$ 750.00	$ 0.00	$ 0.00	0.00 %
5230	LEGAL DEPT: TELEPHONE	$ 284.89	$ 450.00	$ 614.13	$ 450.00	$ 0.00	0.00 %
5530	LEGAL DEPT: TRAVEL(LODGING/MEALS)	$ 382.92	$ 250.00	$ 0.00	$ 250.00	$ 0.00	0.00 %
5540	LEGAL DEPT: TRAVEL (CONV/EDU)	$ 425.00	$ 550.00	$ 0.00	$ 550.00	$ 0.00	0.00 %
5810	LEGAL DEPT: DUES & MEMBERSHIPS	$ 425.00	$ 350.00	$ 425.00	$ 425.00	$ 75.00	21.43 %
6016	LEGAL DEPT: OTHER OPER SUPPLIES	$ 0.00	$ 100.00	$ 0.00	$ 100.00	$ 0.00	0.00 %
6219	LEGAL DEPT: INTERNET DOMAIN HOSTING	$ 62.50	$ 100.00	$ 48.12	$ 100.00	$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	$ 43,580.31	$ 43,800.00	$ 43,837.25	$ 43,875.00	$ 75.00	0.17 %
12210	LEGAL DEPARTMENT	$ 43,580.31	$ 43,800.00	$ 43,837.25	$ 43,875.00	$ 75.00	0.17 %

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	CC 12240 AUDITOR/FINANCIAL SERVICES						
	FC 01 GENERAL GOVERNMENT ADMIN						
3120	AUDITING OF COUNTY FUNDS	$ 41,300.00	$ 46,000.00	$ 46,000.00	$ 47,300.00	$ 1,300.00	2.83 %
3121	COST ALLOCATION PLAN	$ 3,750.00	$ 4,000.00	$ 3,750.00	$ 4,100.00	$ 100.00	2.50 %
3123	FINANCIAL ADVISING	$ 11,208.36	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
3124	ADDITIONAL ACCOUNTING SERVICES	$ 16,148.45	$ 16,500.00	$ 16,500.00	$ 19,000.00	$ 2,500.00	15.15 %
3125	ACTUARY SERVICES	$ 3,000.00	$ 9,850.00	$ 9,850.00	$ 3,000.00	$ 6,850.00-	-69.54 %
01	GENERAL GOVERNMENT ADMIN	$ 75,406.81	$ 76,350.00	$ 76,100.00	$ 73,400.00	$ 2,950.00-	-3.86 %
12240	AUDITOR/FINANCIAL SERVICES	$ 75,406.81	$ 76,350.00	$ 76,100.00	$ 73,400.00	$ 2,950.00-	-3.86 %

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	CC 12310 COMMISSIONER OF REVENUE						
	FC 01 GENERAL GOVERNMENT ADMIN						
1003	COMM OF REV: PART-TIME SALARIES	$ 7,755.00	$ 19,000.00	$ 8,080.00	$ 20,000.00	$ 1,000.00	5.26 %
1215	SALARY: COMMISSIONER	$ 80,124.00	$ 82,406.00	$ 82,404.00	$ 82,406.00	$ 0.00	0.00 %
1216	SALARIES: DEPUTY COMMISSIONERS	$ 102,516.96	$ 104,213.00	$ 104,208.96	$ 104,213.00	$ 0.00	0.00 %
2100	COMM OF REV: FICA	$ 13,047.01	$ 15,730.00	$ 13,475.92	$ 15,806.00	$ 76.00	0.48 %
2210	COMM OF REV: RETIREMENT - VRS	$ 21,493.76	$ 21,984.00	$ 21,982.92	$ 25,626.00	$ 3,642.00	16.57 %
2310	COMM OF REV: HEALTH INSURANCE	$ 11,700.00	$ 11,700.00	$ 11,700.00	$ 11,700.00	$ 0.00	0.00 %
2400	COMM OF REV: GROUP LIFE INS	$ 2,392.68	$ 2,445.00	$ 2,444.52	$ 2,505.00	$ 60.00	2.45 %
2700	COMM OF REV: WORKER'S COMP	$ 2,330.25	$ 2,852.00	$ 2,713.99	$ 3,042.00	$ 190.00	6.66 %
3323	COMM OF REV: COMPUTER MAINT CONTRACT	$ 18,816.00	$ 18,816.00	$ 18,816.00	$ 18,816.00	$ 0.00	0.00 %
3500	COMM OF REV: PRINTING/BINDING	$ 3,312.91	$ 3,800.00	$ 3,702.87	$ 3,800.00	$ 0.00	0.00 %
5210	COMM OF REV: POSTAL SERVICES	$ 6,558.00	$ 7,000.00	$ 5,648.23	$ 7,000.00	$ 0.00	0.00 %
5230	COMM OF REV: TELEPHONE	$ 1,810.95	$ 2,000.00	$ 2,034.81	$ 2,000.00	$ 0.00	0.00 %
5309	COMM OF REV: INS-PUBLIC OFFICIALS	$ 113.76	$ 151.00	$ 97.00	$ 151.00	$ 0.00	0.00 %
5510	COMM OF REV: TRAVEL (MILEAGE)	$ 303.00	$ 600.00	$ 101.00	$ 500.00	$ 100.00-	-16.67 %
5530	COMM OF REV: TRAVEL (LODG/MEALS)	$ 545.26	$ 1,200.00	$ 914.67	$ 1,000.00	$ 200.00-	-16.67 %
5540	COMM OF REV: TRAVEL (CONV/EDU)	$ 670.00	$ 1,500.00	$ 205.00	$ 1,000.00	$ 500.00-	-33.33 %
5810	COMM OF REV: DUES & MEMBERSHIPS	$ 400.00	$ 425.00	$ 370.00	$ 425.00	$ 0.00	0.00 %
6001	COMM OF REV: OFFICE SUPPLIES	$ 2,226.69	$ 2,800.00	$ 1,463.74	$ 2,800.00	$ 0.00	0.00 %
6008	COMM OF REV: VEHICLE/EQUIP FUEL	$ 0.00	$ 200.00	$ 14.03	$ 200.00	$ 0.00	0.00 %
6012	COMM OF REV: CODES BOOKS/SUPPLEMENTS	$ 63.08	$ 140.00	$ 65.28	$ 140.00	$ 0.00	0.00 %
6062	COMM OF REV: DAVEWARE TOOLS	$ 342.00	$ 342.00	$ 342.00	$ 342.00	$ 0.00	0.00 %
6072	COMM OF REV: LINUX OPERATING SYSTEM	$ 33.34	$ 54.00	$ 33.34	$ 54.00	$ 0.00	0.00 %
6076	COMM OF REV: SERVER BACKUP SOFTWARE	$ 13.64	$ 20.00	$ 13.64	$ 20.00	$ 0.00	0.00 %
6086	COMM OF REV: AVG ANTIVIRUS	$ 142.00	$ 0.00	$ 0.00	$ 83.00	$ 83.00	100.00 %
6219	COMM OF REV: INTERNET DOMAIN HOSTING	$ 145.70	$ 140.00	$ 163.32	$ 165.00	$ 25.00	17.86 %
7001	COMM OF REV: NADA VALUES	$ 2,098.70	$ 2,200.00	$ 2,188.43	$ 2,500.00	$ 300.00	13.64 %
8103	COMM OF REV: IT EQUIPMENT	$ 2,104.00	$ 1,500.00	$ 1,214.25	$ 1,200.00	$ 300.00-	-20.00 %
01	GENERAL GOVERNMENT ADMIN	$ 281,058.69	$ 303,218.00	$ 284,397.92	$ 307,494.00	$ 4,276.00	1.41 %
12310	COMMISSIONER OF REVENUE	$ 281,058.69	$ 303,218.00	$ 284,397.92	$ 307,494.00	$ 4,276.00	1.41 %

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CC 12315 DMV							
FC 01 GENERAL GOVERNMENT ADMIN							
1412	SALARY: DMV OFFICE EMPLOYEE	$ 24,819.96	$ 24,820.00	$ 24,819.96	$ 27,000.00	$ 2,180.00	8.78 %
1413	DMV: PART-TIME CLERK	$ 17,436.00	$ 17,436.00	$ 17,436.00	$ 20,378.00	$ 2,942.00	16.87 %
2100	DMV: FICA	$ 3,147.32	$ 3,234.00	$ 3,134.20	$ 3,625.00	$ 391.00	12.09 %
2210	DMV: RETIREMENT - VRS	$ 5,010.88	$ 5,058.00	$ 5,015.76	$ 4,195.00	$ 863.00-	-17.06 %
2310	DMV: HEALTH INSURANCE	$ 0.00	$ 5,850.00	$ 0.00	$ 5,850.00	$ 0.00	0.00 %
2400	DMV: GROUP LIFE INSURANCE	$ 549.00	$ 555.00	$ 549.00	$ 405.00	$ 150.00-	-27.03 %
2700	DMV: WORKER'S COMP	$ 829.02	$ 917.00	$ 964.97	$ 990.00	$ 73.00	7.96 %
5210	DMV: POSTAL SERVICES	$ 1,611.90	$ 1,400.00	$ 108.00	$ 100.00	$ 1,300.00-	-92.86 %
5230	DMV: TELEPHONE	$ 1,419.40	$ 1,500.00	$ 1,681.60	$ 1,800.00	$ 300.00	20.00 %
5309	DMV: INS - PUBLIC OFFICIALS	$ 46.86	$ 62.00	$ 34.00	$ 62.00	$ 0.00	0.00 %
5510	DMV: TRAVEL (MILEAGE)	$ 227.25	$ 280.00	$ 202.00	$ 280.00	$ 0.00	0.00 %
5530	DMV: TRAVEL (LODGING/MEALS)	$ 138.03	$ 150.00	$ 119.75	$ 125.00	$ 25.00-	-16.67 %
6001	DMV: OFFICE SUPPLIES	$ 997.06	$ 1,000.00	$ 1,091.04	$ 1,000.00	$ 0.00	0.00 %
6072	DMV: LINUX OPERATING SYSTEM	$ 33.34	$ 54.00	$ 33.34	$ 54.00	$ 0.00	0.00 %
6076	DMV: SERVER BACKUP SOFTWARE	$ 13.64	$ 20.00	$ 13.64	$ 20.00	$ 0.00	0.00 %
6086	DMV: AVG ANTIVIRUS	$ 86.00	$ 0.00	$ 0.00	$ 68.00	$ 68.00	100.00 %
6219	DMV: INTERNET DOMAIN HOSTING	$ 71.30	$ 70.00	$ 76.92	$ 80.00	$ 10.00	14.29 %
8101	DMV: OFFICE EQUIPMENT	$ 769.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	$ 57,205.96	$ 62,406.00	$ 55,280.18	$ 66,032.00	$ 3,626.00	5.81 %
12315	DMV	$ 57,205.96	$ 62,406.00	$ 55,280.18	$ 66,032.00	$ 3,626.00	5.81 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
	CC 12320 REASSESSMENT						
	FC 01 GENERAL GOVERNMENT ADMIN						
1003	REASSESSMENT: PART-TIME SALARIES	$ 0.00	$ 16,000.00	$ 21,521.25	$ 25,000.00	$ 9,000.00	56.25 %
1064	SALARY: BOARD OF EQUALIZATION	$ 0.00	$ 0.00	$ 0.00	$ 10,000.00	$ 10,000.00	100.00 %
2100	REASSESSMENT: FICA	$ 0.00	$ 1,224.00	$ 1,646.41	$ 2,680.00	$ 1,456.00	118.95 %
3225	REASSESSMENT: PROF APPRAISER FEE	$ 0.00	$ 117,700.00	$ 209,744.02	$ 50,000.00	$ 67,700.00-	-57.52 %
3610	REASSESSMENT: ADVERTISING	$ 163.10	$ 200.00	$ 140.05	$ 200.00	$ 0.00	0.00 %
5210	REASSESSMENT: POSTAL SERVICES	$ 0.00	$ 200.00	$ 0.00	$ 200.00	$ 0.00	0.00 %
5230	REASSESSMENT: TELEPHONE	$ 0.00	$ 2,500.00	$ 2,223.11	$ 2,500.00	$ 0.00	0.00 %
6001	REASSESSMENT: OFFICE SUPPLIES	$ 45.08	$ 3,500.00	$ 736.81	$ 3,500.00	$ 0.00	0.00 %
6086	REASSESSMENT: AVG ANTIVIRUS	$ 0.00	$ 0.00	$ 11.14	$ 0.00	$ 0.00	0.00 %
6219	REASSESSMENT: INTERNET DOMAIN HOSTING	$ 0.00	$ 0.00	$ 40.69	$ 50.00	$ 50.00	100.00 %
8101	REASSESSMENT: CAP OUTLAY: COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
8102	REASSESSMENT: FURNITURE&FIXTURES	$ 0.00	$ 200.00	$ 0.00	$ 0.00	$ 200.00-	-100.00 %
8103	REASSESSMENT: IT EQUIPMENT	$ 991.98	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	$ 1,200.16	$ 141,524.00	$ 236,063.48	$ 94,130.00	$ 47,394.00-	-33.49 %
12320	REASSESSMENT	$ 1,200.16	$ 141,524.00	$ 236,063.48	$ 94,130.00	$ 47,394.00-	-33.49 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 12410	TREASURER						
FC 01	GENERAL GOVERNMENT ADMIN						
1003	TREASURER: PART-TIME SALARIES	$ 970.75	$ 4,000.00	$ 952.75	$ 4,000.00	$ 0.00	0.00 %
1217	SALARY: TREASURER	$ 80,064.00	$ 82,343.00	$ 82,343.04	$ 82,343.00	$ 0.00	0.00 %
1218	SALARIES: DEPUTY TREASURERS	$ 99,870.96	$ 100,637.00	$ 100,637.04	$ 100,637.00	$ 0.00	0.00 %
1219	SALARY: GENERAL CLERK	$ 8,899.00	$ 14,923.00	$ 4,647.50	$ 14,923.00	$ 0.00	0.00 %
2100	TREASURER: FICA	$ 13,526.66	$ 15,752.00	$ 13,296.12	$ 15,752.00	$ 0.00	0.00 %
2210	TREASURER: RETIREMENT - VRS	$ 21,175.32	$ 21,555.00	$ 21,555.00	$ 25,660.00	$ 4,105.00	19.04 %
2211	TREASURER: HYBRID DISABILITY PREMIUM	$ 147.48	$ 150.00	$ 145.37	$ 150.00	$ 0.00	0.00 %
2310	TREASURER: HEALTH INSURANCE	$ 11,700.00	$ 17,550.00	$ 16,575.00	$ 17,550.00	$ 0.00	0.00 %
2400	TREASURER: GROUP LIFE INSURANCE	$ 2,357.16	$ 2,397.00	$ 2,397.00	$ 2,460.00	$ 63.00	2.63 %
2700	TREASURER: WORKER'S COMP	$ 2,589.09	$ 2,852.00	$ 3,015.55	$ 3,200.00	$ 348.00	12.20 %
3244	TREASURER: VEC WAGE INQUIRY	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 0.00	0.00 %
3321	TREASURER: MAINT SERVICE CONTRACTS	$ 180.00	$ 300.00	$ 120.00	$ 300.00	$ 0.00	0.00 %
3323	TREASURER: COMPUTER MAINT CONTRACT	$ 18,816.00	$ 18,816.00	$ 18,816.00	$ 18,816.00	$ 0.00	0.00 %
3850	TREASURER: DMV STOP FEES	$ 15,025.00	$ 15,000.00	$ 20,035.00	$ 25,000.00	$ 10,000.00	66.67 %
3860	TREASURER: CREDIT CARD FEES	$ 4,256.58	$ 4,000.00	$ 4,450.29	$ 6,000.00	$ 2,000.00	50.00 %
5210	TREASURER: POSTAL SERVICES	$ 7,368.04	$ 11,000.00	$ 7,442.54	$ 11,000.00	$ 0.00	0.00 %
5230	TREASURER: TELEPHONE	$ 2,013.64	$ 3,000.00	$ 2,295.32	$ 3,000.00	$ 0.00	0.00 %
5309	TREASURER: INS-PUBLIC OFFICIALS	$ 119.70	$ 159.00	$ 108.00	$ 159.00	$ 0.00	0.00 %
5510	TREASURER: TRAVEL (MILEAGE)	$ 10.34	$ 600.00	$ 227.63	$ 600.00	$ 0.00	0.00 %
5530	TREASURER: TRAVEL (LODGING/MEALS)	$ 739.38	$ 1,200.00	$ 1,055.26	$ 1,200.00	$ 0.00	0.00 %
5540	TREASURER: TRAVEL (CONV/EDU)	$ 1,835.00	$ 1,500.00	$ 1,295.00	$ 1,500.00	$ 0.00	0.00 %
5810	TREASURER: DUES & MEMBERSHIPS	$ 500.00	$ 700.00	$ 560.00	$ 700.00	$ 0.00	0.00 %
6001	TREASURER: OFFICE SUPPLIES	$ 5,619.56	$ 7,000.00	$ 5,534.73	$ 7,000.00	$ 0.00	0.00 %
6008	TREASURER: VEHICLE/EQUIP FUEL	$ 194.06	$ 0.00	$ 92.51	$ 0.00	$ 0.00	0.00 %
6036	TREASURER: TAX TICKET FORMS	$ 17,419.38	$ 20,000.00	$ 16,642.57	$ 20,000.00	$ 0.00	0.00 %
6062	TREASURER: DAVEWARE TOOLS	$ 342.00	$ 342.00	$ 342.00	$ 342.00	$ 0.00	0.00 %
6072	TREASURER: LINUX OPERATING SYS	$ 33.34	$ 54.00	$ 33.34	$ 54.00	$ 0.00	0.00 %
6076	TREASURER: SERVER BACKUP SOFTWARE	$ 13.64	$ 20.00	$ 13.64	$ 20.00	$ 0.00	0.00 %
6086	TREASURER: AVG ANTIVIRUS	$ 200.00	$ 0.00	$ 0.00	$ 116.00	$ 116.00	100.00 %
6097	TREASURER: JUDICIAL SALE EXPENSES	$ 10,367.75	$ 10,000.00	$ 9,931.50	$ 10,000.00	$ 0.00	0.00 %
6219	TREASURER: INTERNET DOMAIN HOSTING	$ 145.70	$ 140.00	$ 163.32	$ 165.00	$ 25.00	17.86 %
8103	TREASURER: IT EQUIPMENT	$ 773.00	$ 1,500.00	$ 1,359.25	$ 1,500.00	$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	$ 328,572.53	$ 358,790.00	$ 337,382.27	$ 375,447.00	$ 16,657.00	4.64 %
12410	TREASURER	$ 328,572.53	$ 358,790.00	$ 337,382.27	$ 375,447.00	$ 16,657.00	4.64 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 12510 TAX MAPPING							
FC 01 GENERAL GOVERNMENT ADMIN							
1410	SALARY: TAX MAPPER	$ 38,343.00	$ 38,343.00	$ 38,343.00	$ 38,343.00	$ 0.00	0.00 %
2100	TAX MAPPING: FICA	$ 2,360.68	$ 2,934.00	$ 2,299.43	$ 2,934.00	$ 0.00	0.00 %
2210	TAX MAPPING: RETIREMENT - VRS	$ 4,585.16	$ 4,590.00	$ 4,589.64	$ 5,376.00	$ 786.00	17.12 %
2310	TAX MAPPING: HEALTH INSURANCE	$ 5,850.00	$ 5,850.00	$ 5,850.00	$ 5,850.00	$ 0.00	0.00 %
2400	TAX MAPPING: GROUP LIFE INS	$ 502.32	$ 503.00	$ 502.32	$ 514.00	$ 11.00	2.19 %
2700	TAX MAPPING: WORKER'S COMP	$ 518.46	$ 508.00	$ 603.13	$ 676.00	$ 168.00	33.07 %
3321	TAX MAPPING: MAINT SERVICE CONTRACT	$ 4,900.00	$ 5,260.00	$ 4,900.00	$ 4,900.00	$ 360.00-	-6.84 %
5210	TAX MAPPING: POSTAL SERVICES	$ 8.35	$ 0.00	$ 4.10	$ 0.00	$ 0.00	0.00 %
5230	TAX MAPPING: TELEPHONE	$ 807.34	$ 890.00	$ 888.82	$ 930.00	$ 40.00	4.49 %
5309	TAX MAPPING: INS-PUBLIC OFFICIALS	$ 23.85	$ 32.00	$ 22.00	$ 32.00	$ 0.00	0.00 %
6001	TAX MAPPING: OFFICE SUPPLIES	$ 487.11	$ 1,050.00	$ 1,138.66	$ 850.00	$ 200.00-	-19.05 %
6072	TAX MAPPING: LINUX OPERATING SYSTEM	$ 33.33	$ 54.00	$ 33.33	$ 54.00	$ 0.00	0.00 %
6076	TAX MAPPING: SERVER BACKUP SOFTWARE	$ 13.64	$ 20.00	$ 13.64	$ 20.00	$ 0.00	0.00 %
6086	TAX MAPPING: AVG ANTIVIRUS	$ 28.00	$ 0.00	$ 0.00	$ 28.00	$ 28.00	100.00 %
6219	TAX MAPPING: INTERNET DOMAIN HOSTING	$ 46.50	$ 45.00	$ 48.12	$ 50.00	$ 5.00	11.11 %
01	GENERAL GOVERNMENT ADMIN	$ 58,507.74	$ 60,079.00	$ 59,236.19	$ 60,557.00	$ 478.00	0.80 %
12510	TAX MAPPING	$ 58,507.74	$ 60,079.00	$ 59,236.19	$ 60,557.00	$ 478.00	0.80 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 13100	ELECTORAL BOARD & OFFICIALS						
FC 01	GENERAL GOVERNMENT ADMIN						
1221	SALARIES: ELECTORAL BOARD	$ 6,445.28	$ 7,000.00	$ 6,638.97	$ 7,000.00	$ 0.00	0.00 %
1222	SALARIES: MACHINE CUSTODIANS/TECHNICIAN	$ 645.00	$ 2,000.00	$ 1,070.00	$ 2,000.00	$ 0.00	0.00 %
1223	COMPENSATION: ELECTION OFFICIALS	$ 8,120.85	$ 20,000.00	$ 14,160.14	$ 35,000.00	$ 15,000.00	75.00 %
2100	ELECTION OFFICIALS: FICA	$ 58.17	$ 150.00	$ 48.67	$ 765.00	$ 615.00	410.00 %
3321	ELECTORAL BD: MAINT SERVICE CONTRACTS	$ 7,200.00	$ 8,000.00	$ 7,200.00	$ 7,200.00	$ 800.00-	-10.00 %
3502	ELECTORAL BD: BALLOT PRINTING	$ 2,416.71	$ 9,000.00	$ 6,009.99	$ 8,000.00	$ 1,000.00-	-11.11 %
3503	ELECTORAL BD: ELECTION CODING	$ 2,309.43	$ 7,500.00	$ 8,544.76	$ 7,000.00	$ 500.00-	-6.67 %
3504	ELECTORAL BD: MACHINE DELIVERY	$ 500.00	$ 1,500.00	$ 1,000.00	$ 1,200.00	$ 300.00-	-20.00 %
5510	ELECTORAL BD: TRAVEL (MILEAGE)	$ 961.98	$ 1,750.00	$ 1,346.84	$ 1,750.00	$ 0.00	0.00 %
5530	ELECTORAL BD: TRAVEL (LODGING/MEALS)	$ 748.00	$ 1,500.00	$ 386.03	$ 1,500.00	$ 0.00	0.00 %
5800	ELECTORAL BD: MISCELLANEOUS EXP	$ 0.00	$ 2,500.00	$ 0.00	$ 2,500.00	$ 0.00	0.00 %
5810	ELECTORAL BD: DUES & MEMBERSHIPS	$ 180.00	$ 200.00	$ 180.00	$ 250.00	$ 50.00	25.00 %
6018	ELECTORAL BD: ELECTION SUPPLIES	$ 809.77	$ 5,000.00	$ 1,096.30	$ 5,000.00	$ 0.00	0.00 %
6094	ELECTORAL BD: VOTING MACHINE REPAIR/MAI	$ 0.00	$ 2,500.00	$ 87.83	$ 2,500.00	$ 0.00	0.00 %
8100	ELECTORAL BD: VOTING EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 15,000.00	$ 15,000.00	100.00 %
01	GENERAL GOVERNMENT ADMIN	$ 30,395.19	$ 68,600.00	$ 47,769.53	$ 96,665.00	$ 28,065.00	40.91 %
13100	ELECTORAL BOARD & OFFICIALS	$ 30,395.19	$ 68,600.00	$ 47,769.53	$ 96,665.00	$ 28,065.00	40.91 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 13200 REGISTRAR							
FC 01 GENERAL GOVERNMENT ADMIN							
1003	REGISTRAR: PART-TIME SALARIES	$ 8,775.00	$ 10,000.00	$ 8,910.00	$ 12,000.00	$ 2,000.00	20.00 %
1220	SALARY: REGISTRAR	$ 49,749.96	$ 49,750.00	$ 52,538.04	$ 52,538.00	$ 2,788.00	5.60 %
2100	REGISTRAR: FICA	$ 4,418.95	$ 4,572.00	$ 4,616.44	$ 4,938.00	$ 366.00	8.01 %
2210	REGISTRAR: RETIREMENT - VRS	$ 5,854.76	$ 5,862.00	$ 6,189.00	$ 7,190.00	$ 1,328.00	22.65 %
2310	REGISTRAR: HEALTH INSURANCE	$ 0.00	$ 4,150.00	$ 0.00	$ 4,150.00	$ 0.00	0.00 %
2400	REGISTRAR: GROUP LIFE INSURANCE	$ 651.72	$ 652.00	$ 688.20	$ 704.00	$ 52.00	7.98 %
2700	REGISTRAR: WORKER'S COMP	$ 1,036.06	$ 1,140.00	$ 1,206.21	$ 1,310.00	$ 170.00	14.91 %
3321	REGISTRAR: MAINT SERVICE CONTRACTS	$ 0.00	$ 250.00	$ 0.00	$ 250.00	$ 0.00	0.00 %
3610	REGISTRAR: ADVERTISING	$ 190.00	$ 800.00	$ 0.00	$ 800.00	$ 0.00	0.00 %
5210	REGISTRAR: POSTAL SERVICES	$ 1,881.25	$ 2,500.00	$ 1,104.15	$ 3,000.00	$ 500.00	20.00 %
5230	REGISTRAR: TELEPHONE	$ 1,096.73	$ 1,100.00	$ 1,284.29	$ 1,200.00	$ 100.00	9.09 %
5309	REGISTRAR: INS-PUBLIC OFFICIALS	$ 70.89	$ 94.00	$ 43.00	$ 94.00	$ 0.00	0.00 %
5510	REGISTRAR: TRAVEL (MILEAGE)	$ 226.72	$ 600.00	$ 237.80	$ 500.00	$ 100.00-	-16.67 %
5530	REGISTRAR: TRAVEL (MEALS/LODGING)	$ 247.24	$ 900.00	$ 126.98	$ 600.00	$ 300.00-	-33.33 %
5540	REGISTRAR: TRAVEL (CONV/EDU)	$ 0.00	$ 500.00	$ 0.00	$ 500.00	$ 0.00	0.00 %
5810	REGISTRAR: DUES & MEMBERSHIPS	$ 140.00	$ 200.00	$ 200.00	$ 250.00	$ 50.00	25.00 %
6001	REGISTRAR: OFFICE SUPPLIES	$ 1,162.09	$ 2,500.00	$ 2,148.55	$ 2,500.00	$ 0.00	0.00 %
6016	REGISTRAR: OTHER OPERATING SUPPLIES	$ 0.00	$ 200.00	$ 0.00	$ 200.00	$ 0.00	0.00 %
6072	REGISTRAR: LINUX OPERATING SYSTEM	$ 33.33	$ 54.00	$ 33.33	$ 54.00	$ 0.00	0.00 %
6076	REGISTRAR: SERVER BACKUP SOFTWARE	$ 13.64	$ 20.00	$ 13.64	$ 20.00	$ 0.00	0.00 %
6086	REGISTRAR: AVG ANTIVIRUS	$ 58.00	$ 0.00	$ 0.00	$ 58.00	$ 58.00	100.00 %
6219	REGISTRAR: INTERNET DOMAIN HOSTING	$ 71.30	$ 70.00	$ 76.92	$ 80.00	$ 10.00	14.29 %
8101	REGISTRAR: OFFICE EQUIPMENT	$ 739.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	$ 76,416.64	$ 85,914.00	$ 79,416.55	$ 92,936.00	$ 7,022.00	8.17 %
13200	REGISTRAR	$ 76,416.64	$ 85,914.00	$ 79,416.55	$ 92,936.00	$ 7,022.00	8.17 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 21100	CIRCUIT COURT						
	FC 02 JUDICIAL ADMINISTRATION						
1310	SALARY: CIRCUIT COURT SECRETARY	$ 34,275.00	$ 34,275.00	$ 34,625.00	$ 34,275.00	$ 0.00	0.00 %
1311	SALARY: COURT REPORTER	$ 2,900.04	$ 2,900.00	$ 2,900.04	$ 2,900.00	$ 0.00	0.00 %
2100	CIRCUIT COURT: FICA	$ 2,803.20	$ 2,845.00	$ 2,771.01	$ 2,845.00	$ 0.00	0.00 %
2210	CIRCUIT COURT: RETIREMENT - VRS	$ 4,445.52	$ 4,450.00	$ 4,449.84	$ 5,215.00	$ 765.00	17.19 %
2310	CIRCUIT COURT: HEALTH INSURANCE	$ 2,437.50	$ 5,850.00	$ 5,850.00	$ 5,850.00	$ 0.00	0.00 %
2400	CIRCUIT COURT: GROUP LIFE INS	$ 486.96	$ 487.00	$ 486.96	$ 498.00	$ 11.00	2.26 %
2700	CIRCUIT COURT: WORKER'S COMP	$ 518.46	$ 543.00	$ 603.13	$ 676.00	$ 133.00	24.49 %
3215	CIRCUIT COURT: COURT APPOINTED ATTY FEE	$ 75.00	$ 500.00	$ 0.00	$ 500.00	$ 0.00	0.00 %
3217	CIRCUIT COURT: RECORDING COSTS	$ 0.00	$ 125.00	$ 0.00	$ 125.00	$ 0.00	0.00 %
3310	CIRCUIT COURT: REPAIRS & MAINTENANCE	$ 0.00	$ 50.00	$ 0.00	$ 50.00	$ 0.00	0.00 %
3321	CIRCUIT COURT: MAINT SERVICE CONTRACTS	$ 0.00	$ 0.00	$ 125.00	$ 0.00	$ 0.00	0.00 %
5210	CIRCUIT COURT: POSTAL SERVICES	$ 172.00	$ 206.00	$ 633.35	$ 206.00	$ 0.00	0.00 %
5230	CIRCUIT COURT: TELEPHONE	$ 1,564.87	$ 1,900.00	$ 1,712.60	$ 1,900.00	$ 0.00	0.00 %
5309	CIRCUIT COURT: INS-PUBLIC OFFICIALS	$ 22.83	$ 30.00	$ 22.00	$ 30.00	$ 0.00	0.00 %
6001	CIRCUIT COURT: OFFICE SUPPLIES	$ 979.29	$ 600.00	$ 1,297.98	$ 600.00	$ 0.00	0.00 %
6052	CIRCUIT COURT: EXP OF JURY COMMISSION	$ 0.00	$ 100.00	$ 923.00	$ 100.00	$ 0.00	0.00 %
8101	CIRCUIT COURT: OFFICE EQUIPMENT	$ 0.00	$ 600.00	$ 7,382.50	$ 600.00	$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	$ 50,680.67	$ 55,461.00	$ 63,782.41	$ 56,370.00	$ 909.00	1.64 %
21100	CIRCUIT COURT	$ 50,680.67	$ 55,461.00	$ 63,782.41	$ 56,370.00	$ 909.00	1.64 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 21200	GENERAL DISTRICT COURT						
FC 02	JUDICIAL ADMINISTRATION						
3215	GDC: COURT-APPOINTED ATTORNEY FEES	$ 1,162.50	$ 1,500.00	$ 1,200.00	$ 1,500.00	$ 0.00	0.00 %
3321	GDC: MAINT SERVICE CONTRACTS	$ 420.00	$ 750.00	$ 1,001.83	$ 1,200.00	$ 450.00	60.00 %
5210	GDC: POSTAL SERVICES	$ 72.00	$ 85.00	$ 131.48	$ 600.00	$ 515.00	605.88 %
5230	GDC: TELEPHONE	$ 1,388.67	$ 1,700.00	$ 1,552.45	$ 1,600.00	$ 100.00-	-5.88 %
5810	GDC: DUES & MEMBERSHIPS	$ 0.00	$ 150.00	$ 0.00	$ 50.00	$ 100.00-	-66.67 %
6001	GDC: OFFICE SUPPLIES	$ 467.68	$ 1,200.00	$ 1,121.07	$ 1,000.00	$ 200.00-	-16.67 %
6008	GDC: VEHICLE/EQUIPMENT FUEL	$ 0.00	$ 0.00	$ 23.29	$ 0.00	$ 0.00	0.00 %
6012	GDC: CODE BOOKS & SUPPLEMENTS	$ 838.12	$ 600.00	$ 708.58	$ 600.00	$ 0.00	0.00 %
8101	GDC: OFFICE EQUIPMENT	$ 0.00	$ 250.00	$ 0.00	$ 100.00	$ 150.00-	-60.00 %
8102	GDC: OFFICE FURNITURE	$ 160.67	$ 500.00	$ 594.75	$ 500.00	$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	$ 4,509.64	$ 6,735.00	$ 6,333.45	$ 7,150.00	$ 415.00	6.16 %
21200	GENERAL DISTRICT COURT	$ 4,509.64	$ 6,735.00	$ 6,333.45	$ 7,150.00	$ 415.00	6.16 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 21300	MAGISTRATES						
FC 02	JUDICIAL ADMINISTRATION						
3310	MAGISTRATES: REPAIR/MAINTENANCE	$ 0.00	$ 100.00	$ 0.00	$ 100.00	$ 0.00	0.00 %
3321	MAGISTRATES: MAINT SERV CONTRACTS	$ 120.00	$ 120.00	$ 180.00	$ 120.00	$ 0.00	0.00 %
5230	MAGISTRATES: TELEPHONE	$ 1,796.17	$ 1,949.00	$ 2,259.96	$ 2,000.00	$ 51.00	2.62 %
5810	MAGISTRATES: DUES & MEMBERSHIPS	$ 0.00	$ 50.00	$ 0.00	$ 0.00	$ 50.00-	-100.00 %
6001	MAGISTRATES: OFFICE SUPPLIES	$ 0.00	$ 100.00	$ 0.00	$ 100.00	$ 0.00	0.00 %
8101	MAGISTRATES: OFFICE EQUIPMENT	$ 0.00	$ 0.00	$ 539.99	$ 200.00	$ 200.00	100.00 %
8102	MAGISTRATES: FURNITURE & FIXTURES	$ 0.00	$ 300.00	$ 0.00	$ 200.00	$ 100.00-	-33.33 %
02	JUDICIAL ADMINISTRATION	$ 1,916.17	$ 2,619.00	$ 2,979.95	$ 2,720.00	$ 101.00	3.86 %
21300	MAGISTRATES	$ 1,916.17	$ 2,619.00	$ 2,979.95	$ 2,720.00	$ 101.00	3.86 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
	CC 21400 JURY COMMISSION						
	FC 02 JUDICIAL ADMINISTRATION						
6052	EXPENSES OF JURY COMMISSION	$ 5,003.00	$ 20,000.00	$ 2,340.00	$ 20,000.00	$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	$ 5,003.00	$ 20,000.00	$ 2,340.00	$ 20,000.00	$ 0.00	0.00 %
21400	JURY COMMISSION	$ 5,003.00	$ 20,000.00	$ 2,340.00	$ 20,000.00	$ 0.00	0.00 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
	CC 21500 JUVENILE & DOMESTIC RELATIONS COURT						
	FC 02 JUDICIAL ADMINISTRATION						
5210	J&DR: POSTAL SERVICES	$ 685.86	$ 900.00	$ 621.14	$ 600.00	$ 300.00-	-33.33 %
5230	J&DR: TELEPHONE	$ 1,708.09	$ 2,500.00	$ 1,946.90	$ 2,000.00	$ 500.00-	-20.00 %
5530	J&DR: TRAVEL (MEALS & LODGING)	$ 0.00	$ 100.00	$ 0.00	$ 100.00	$ 0.00	0.00 %
5810	J&DR: DUES & MEMBERSHIPS	$ 75.00	$ 100.00	$ 50.00	$ 100.00	$ 0.00	0.00 %
6001	J&DR: OFFICE SUPPLIES	$ 720.10	$ 1,000.00	$ 1,017.17	$ 1,500.00	$ 500.00	50.00 %
6008	J&DR: VEHICLE/EQUIP FUEL	$ 0.00	$ 50.00	$ 0.00	$ 75.00	$ 25.00	50.00 %
6012	J&DR: CODE BOOKS & SUPPLEMENTS	$ 0.00	$ 75.00	$ 0.00	$ 75.00	$ 0.00	0.00 %
6016	J&DR: OTHER OPERATING SUPPLIES	$ 50.23	$ 0.00	$ 0.00	$ 50.00	$ 50.00	100.00 %
6017	J&DR: SUPPLIES/MAINT OF COPIER	$ 1,649.80	$ 2,000.00	$ 2,509.74	$ 2,000.00	$ 0.00	0.00 %
8101	J&DR: OFFICE EQUIPMENT	$ 0.00	$ 0.00	$ 1,047.50	$ 0.00	$ 0.00	0.00 %
8102	J&DR: FURNITURE & FIXTURES	$ 20.00	$ 500.00	$ 0.00	$ 500.00	$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	$ 4,909.08	$ 7,225.00	$ 7,192.45	$ 7,000.00	$ 225.00-	-3.11 %
21500	JUVENILE & DOMESTIC RELATIONS COURT	$ 4,909.08	$ 7,225.00	$ 7,192.45	$ 7,000.00	$ 225.00-	-3.11 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 21700	CLERK OF CIRCUIT COURT						
	FC 02 JUDICIAL ADMINISTRATION						
1003	CLERK OF CIR CT: PART-TIME SALARIES	$ 31,537.13	$ 30,000.00	$ 25,608.52	$ 30,000.00	$ 0.00	0.00 %
1225	SALARY: CLERK OF CIRCUIT COURT	$ 102,456.00	$ 105,360.00	$ 112,910.00	$ 105,365.00	$ 5.00	0.00 %
1226	SALARIES: DEPUTY CLERKS	$ 116,330.42	$ 113,639.00	$ 122,345.45	$ 131,898.00	$ 18,259.00	16.07 %
2100	CLERK OF CIR CT: FICA	$ 18,240.11	$ 19,048.00	$ 19,540.35	$ 20,446.00	$ 1,398.00	7.34 %
2210	CLERK OF CIR CT: RETIREMENT - VRS	$ 24,389.87	$ 25,758.00	$ 25,411.16	$ 32,460.00	$ 6,702.00	26.02 %
2211	CLERK OF CIR CT: HYBRID DISABILITY PREM	$ 189.09	$ 155.00	$ 534.43	$ 696.00	$ 541.00	349.03 %
2310	CLERK OF CIR CT: HEALTH INS	$ 23,400.00	$ 23,400.00	$ 22,425.00	$ 29,250.00	$ 5,850.00	25.00 %
2400	CLERK OF CIR CT: GROUP LIFE INS	$ 2,793.60	$ 2,869.00	$ 2,825.89	$ 3,180.00	$ 311.00	10.84 %
2700	CLERK OF CIR CT: WORKER'S COMP	$ 2,589.09	$ 2,834.00	$ 3,015.55	$ 3,365.00	$ 531.00	18.74 %
3122	CLERK OF CIR CT: AUDIT-PUBLIC ACCTS	$ 2,528.97	$ 2,500.00	$ 3,011.02	$ 3,200.00	$ 700.00	28.00 %
3220	CLERK OF CIR CT: CONVERSION COSTS	$ 17,166.00	$ 13,795.00	$ 19,117.96	$ 13,795.00	$ 0.00	0.00 %
3222	CLERK OF CIR CT: DATA PROCESSING	$ 0.00	$ 1,500.00	$ 0.00	$ 1,500.00	$ 0.00	0.00 %
3321	CLERK OF CIR CT: MAINT SERVICE CONTR	$ 12,600.00	$ 6,000.00	$ 0.00	$ 13,008.00	$ 7,008.00	116.80 %
3500	CLERK OF CIR CT: PRINTING/BINDING	$ 0.00	$ 1,000.00	$ 0.00	$ 0.00	$ 1,000.00-	-100.00 %
5210	CLERK OF CIR CT: POSTAL SERVICES	$ 2,446.70	$ 2,700.00	$ 2,141.80	$ 2,700.00	$ 0.00	0.00 %
5230	CLERK OF CIR CT: TELEPHONE	$ 4,589.39	$ 3,800.00	$ 4,431.07	$ 3,900.00	$ 100.00	2.63 %
5309	CLERK OF CIR CT: INS-PUBLIC OFFICALS	$ 119.71	$ 159.00	$ 108.00	$ 159.00	$ 0.00	0.00 %
5510	CLERK OF CIR CT: TRAVEL(MILEAGE)	$ 0.00	$ 220.00	$ 2,447.81	$ 220.00	$ 0.00	0.00 %
5530	CLERK OF CIR CT: TRAVEL(MEALS/LODG)	$ 0.00	$ 220.00	$ 0.00	$ 220.00	$ 0.00	0.00 %
5540	CLERK OF CIR CT: TRAVEL (CONV/EDU)	$ 0.00	$ 600.00	$ 0.00	$ 600.00	$ 0.00	0.00 %
5810	CLERK OF CIR CT: DUES/MEMBERSHIPS	$ 320.00	$ 320.00	$ 320.00	$ 320.00	$ 0.00	0.00 %
6001	CLERK OF CIR CT: OFFICE SUPPLIES	$ 2,354.78	$ 2,500.00	$ 4,254.73	$ 2,500.00	$ 0.00	0.00 %
6017	CLERK OF CIR CT: SUPP/MAINT COPIER	$ 1,980.09	$ 1,500.00	$ 2,017.19	$ 1,500.00	$ 0.00	0.00 %
6021	CLERK OF CIR CT: RECORD BOOKS/TAGS	$ 0.00	$ 1,500.00	$ 0.00	$ 1,500.00	$ 0.00	0.00 %
8101	CLERK OF CIR CT: OFFICE EQUIPMENT	$ 2,799.00	$ 0.00	$ 0.00	$ 500.00	$ 500.00	100.00 %
8102	CLERK OF CIR CT: OFFICE FURNITURE	$ 0.00	$ 1,500.00	$ 486.07	$ 800.00	$ 700.00-	-46.67 %
02	JUDICIAL ADMINISTRATION	$ 368,829.95	$ 362,877.00	$ 372,952.00	$ 403,082.00	$ 40,205.00	11.08 %
21700	CLERK OF CIRCUIT COURT	$ 368,829.95	$ 362,877.00	$ 372,952.00	$ 403,082.00	$ 40,205.00	11.08 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 21800	COURT SERVICES						
	FC 02 JUDICIAL ADMINISTRATION						
3228	COURT SVCS: ELECTRONIC MONITORING	$ 31,255.00	$ 40,000.00	$ 9,870.00	$ 20,000.00	$ 20,000.00-	-50.00 %
3310	COURT SVCS: REPAIR/MAINT-GENERAL	$ 0.00	$ 105.00	$ 0.00	$ 105.00	$ 0.00	0.00 %
5230	COURT SVCS: TELEPHONE	$ 1,315.23	$ 1,500.00	$ 1,458.05	$ 1,500.00	$ 0.00	0.00 %
5540	COURT SVCS: TRAVEL (CONV/EDU)	$ 0.00	$ 200.00	$ 0.00	$ 200.00	$ 0.00	0.00 %
6016	COURT SVCS: OTHER OPERATING SUPPLIES	$ 45.74	$ 125.00	$ 42.38	$ 125.00	$ 0.00	0.00 %
8102	COURT SVCS: FURNITURE/FIXTURES	$ 694.27	$ 400.00	$ 1,030.27	$ 400.00	$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	$ 33,310.24	$ 42,330.00	$ 12,400.70	$ 22,330.00	$ 20,000.00-	-47.25 %
21800	COURT SERVICES	$ 33,310.24	$ 42,330.00	$ 12,400.70	$ 22,330.00	$ 20,000.00-	-47.25 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 21900	VICTIM/WITNESS PROGRAM						
	FC 02 JUDICIAL ADMINISTRATION						
1008	VICTIM WITNESS: INTERN WAGES	$ 11,394.46	$ 14,976.00	$ 15,921.28	$ 15,921.00	$ 945.00	6.31 %
1550	SALARY: VICTIM WITNESS COORDINATOR	$ 33,000.00	$ 33,000.00	$ 33,000.00	$ 33,000.00	$ 0.00	0.00 %
2100	VICTIM/WITNESS: FICA	$ 3,396.17	$ 3,671.00	$ 3,742.47	$ 3,742.00	$ 71.00	1.93 %
5530	VICTIM/WITNESS: TRAVEL	$ 522.68	$ 1,196.00	$ 367.05	$ 896.00	$ 300.00-	-25.08 %
5905	VICTIM-WITNESS: GRANT SUPPLIES/OTHER	$ 18,269.12	$ 14,932.00	$ 11,248.24	$ 13,942.00	$ 990.00-	-6.63 %
8101	VICTIM/WITNESS: EQUIPMENT	$ 2,498.55	$ 2,225.00	$ 5,073.53	$ 2,499.00	$ 274.00	12.31 %
02	JUDICIAL ADMINISTRATION	$ 69,080.98	$ 70,000.00	$ 69,352.57	$ 70,000.00	$ 0.00	0.00 %
21900	VICTIM/WITNESS PROGRAM	$ 69,080.98	$ 70,000.00	$ 69,352.57	$ 70,000.00	$ 0.00	0.00 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 22100	COMMONWEALTH ATTORNEY						
FC 02	JUDICIAL ADMINISTRATION						
1540	SALARY: COMMONWEALTH ATTORNEY	$ 129,032.04	$ 132,689.00	$ 132,684.00	$ 132,689.00	$ 0.00	0.00 %
1541	SALARY: COMM ATTY ADMIN AIDE	$ 44,120.04	$ 45,107.00	$ 45,108.00	$ 45,107.00	$ 0.00	0.00 %
1542	SALARY: DEPUTY COMM ATTY	$ 70,487.04	$ 72,596.00	$ 72,600.00	$ 72,596.00	$ 0.00	0.00 %
1543	PART-TIME COMMONWEALTH ATTORNEY	$ 0.00	$ 0.00	$ 15,060.00	$ 0.00	$ 0.00	0.00 %
1544	SALARY: EVIDENCE BASED PROSECUTOR	$ 16,836.04	$ 21,836.00	$ 21,650.00	$ 47,322.00	$ 25,486.00	116.72 %
1545	SALARY: COMM ATTY SECRETARY	$ 24,999.96	$ 26,185.00	$ 26,184.00	$ 26,185.00	$ 0.00	0.00 %
1546	SALARY: ASSISTANT COMM ATTORNEY	$ 0.00	$ 0.00	$ 5,100.00	$ 59,336.00	$ 59,336.00	100.00 %
1547	COMM ATTY: PART-TIME INTERN	$ 1,000.00	$ 1,000.00	$ 1,500.00	$ 1,000.00	$ 0.00	0.00 %
2100	COMM ATTY: FICA	$ 22,886.76	$ 25,488.00	$ 25,611.48	$ 29,934.00	$ 4,446.00	17.44 %
2210	COMM ATTY: RETIREMENT - VRS	$ 38,862.06	$ 39,129.00	$ 40,322.60	$ 52,430.00	$ 13,301.00	33.99 %
2211	COMM ATTY: HYBRID DISABILITY PREMIUM	$ 475.44	$ 482.00	$ 497.06	$ 710.00	$ 228.00	47.30 %
2310	COMM ATTY: HEALTH INS	$ 27,300.00	$ 29,250.00	$ 23,400.00	$ 35,100.00	$ 5,850.00	20.00 %
2400	COMM ATTY: GROUP LIFE INS	$ 4,247.28	$ 4,351.00	$ 4,414.94	$ 5,135.00	$ 784.00	18.02 %
2700	COMM ATTY: WORKER'S COMP	$ 2,071.50	$ 2,540.00	$ 2,876.56	$ 3,365.00	$ 825.00	32.48 %
3321	COMM ATTY: MAINT SERV CONTRACTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
3324	COMM ATTY: INFO TECHNOLOGY CONSULTANT	$ 1,836.00	$ 2,256.00	$ 1,656.00	$ 2,256.00	$ 0.00	0.00 %
5210	COMM ATTY: POSTAL SERVICES	$ 798.05	$ 1,000.00	$ 897.70	$ 1,200.00	$ 200.00	20.00 %
5230	COMM ATTY: TELEPHONE	$ 3,958.55	$ 10,800.00	$ 4,866.72	$ 7,548.00	$ 3,252.00-	-30.11 %
5309	COMM ATTY: INS-PUBLIC OFFICIALS	$ 95.67	$ 127.00	$ 108.00	$ 127.00	$ 0.00	0.00 %
5431	COMM ATTY: RENT - OFFICE SPACE	$ 8,400.00	$ 11,800.00	$ 8,400.00	$ 18,200.00	$ 6,400.00	54.24 %
5510	COMM ATTY: TRAVEL (MILEAGE)	$ 831.28	$ 1,273.00	$ 1,130.54	$ 1,251.00	$ 22.00-	-1.73 %
5530	COMM ATTY: TRAVEL (LODGING/MEALS)	$ 2,181.53	$ 3,094.00	$ 1,602.50	$ 3,575.00	$ 481.00	15.55 %
5540	COMM ATTY: TRAVEL (CONV/EDU)	$ 673.00	$ 450.00	$ 379.50	$ 450.00	$ 0.00	0.00 %
5548	COMM ATTY: TRAINING AWARD	$ 390.73	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
5810	COMM ATTY: DUES & MEMBERSHIPS	$ 1,830.00	$ 1,900.00	$ 2,080.00	$ 2,000.00	$ 100.00	5.26 %
6001	COMM ATTY: OFFICE SUPPLIES	$ 4,525.23	$ 4,000.00	$ 13,159.35	$ 4,000.00	$ 0.00	0.00 %
6020	COMM ATTY: BOOKS & SUBSCRIPTIONS	$ 2,485.49	$ 2,457.00	$ 2,043.00	$ 2,457.00	$ 0.00	0.00 %
6072	COMM ATTY: LINUX OPERATING SYSTEM	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 0.00	0.00 %
6219	COMM ATTY: INTERNET DOMAIN HOSTING	$ 145.80	$ 144.00	$ 184.92	$ 195.00	$ 51.00	35.42 %
8001	COMM ATTY: CAP OUTLAY-COMPUTER EQUIP	$ 2,196.80	$ 6,640.00	$ 17,114.82	$ 5,503.00	$ 1,137.00-	-17.12 %
8101	COMM ATTY: OFFICE EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
8102	COMM ATTY: OFFICE FURNITURE	$ 0.00	$ 0.00	$ 1,295.40	$ 0.00	$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	$ 413,016.29	$ 446,944.00	$ 472,277.09	$ 560,021.00	$ 113,077.00	25.30 %
22100	COMMONWEALTH ATTORNEY	$ 413,016.29	$ 446,944.00	$ 472,277.09	$ 560,021.00	$ 113,077.00	25.30 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 22200	BRYNE JUSTICE GRANT						
FC 02	JUDICIAL ADMINISTRATION						
1552	BYRNE JUSTICE GRANT	$ 38,750.00	$ 33,750.00	$ 33,700.00	$ 9,375.00	$ 24,375.00-	-72.22 %
02	JUDICIAL ADMINISTRATION	$ 38,750.00	$ 33,750.00	$ 33,700.00	$ 9,375.00	$ 24,375.00-	-72.22 %
22200	BRYNE JUSTICE GRANT	$ 38,750.00	$ 33,750.00	$ 33,700.00	$ 9,375.00	$ 24,375.00-	-72.22 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 31200	LAW ENFORCEMENT						
	FC 03 PUBLIC SAFETY						
1002	LAW ENFORCEMENT: OVERTIME PAYMENTS	$ 245,225.42	$ 105,000.00	$ 190,142.93	$ 105,000.00	$ 0.00	0.00 %
1004	LAW ENF: ON-CALL PAY-INVESTIGATORS	$ 9,980.20	$ 10,000.00	$ 11,682.49	$ 10,000.00	$ 0.00	0.00 %
1005	LAW ENF: ON-CALL PAY-PATROL	$ 15,260.00	$ 15,120.00	$ 14,210.00	$ 15,120.00	$ 0.00	0.00 %
1600	SALARY: SHERIFF	$ 92,045.04	$ 94,663.00	$ 94,662.00	$ 94,663.00	$ 0.00	0.00 %
1610	SALARIES: DISPATCHERS	$ 171,122.28	$ 172,768.00	$ 175,268.04	$ 175,269.00	$ 2,501.00	1.45 %
1710	SALARIES: SHERIFF'S DEPUTIES	$ 1,170,404.61	$ 1,248,154.00	$ 1,192,182.57	$ 1,248,154.00	$ 0.00	0.00 %
1711	SUPPLEMENT: LIEUTENANT	$ 3,200.04	$ 3,200.00	$ 3,200.04	$ 3,200.00	$ 0.00	0.00 %
1712	SUPPLEMENT: INVESTIGATORS	$ 4,800.00	$ 8,900.00	$ 4,800.00	$ 8,900.00	$ 0.00	0.00 %
1713	SUPPLEMENT: DEPUTIES	$ 8,121.00	$ 8,121.00	$ 7,521.00	$ 8,121.00	$ 0.00	0.00 %
1724	SUPPLEMENT: PARAMEDIC	$ 999.96	$ 1,000.00	$ 999.96	$ 1,000.00	$ 0.00	0.00 %
1740	SALARIES: GOOSEPOINT COMPENSATION	$ 11,565.00	$ 12,000.00	$ 10,230.00	$ 12,000.00	$ 0.00	0.00 %
2100	LAW ENFORCEMENT: FICA	$ 126,735.12	$ 128,438.00	$ 123,553.78	$ 128,630.00	$ 192.00	0.15 %
2210	LAW ENFORCEMENT: RETIREMENT - VRS	$ 174,190.52	$ 181,036.00	$ 175,637.49	$ 210,580.00	$ 29,544.00	16.32 %
2310	LAW ENFORCEMENT: HEALTH INSURANCE	$ 153,390.26	$ 163,800.00	$ 159,779.68	$ 163,800.00	$ 0.00	0.00 %
2311	LAW ENFORCEMENT: LINE OF DUTY COVERAGE	$ 5,564.00	$ 5,280.00	$ 3,905.92	$ 5,280.00	$ 0.00	0.00 %
2400	LAW ENFORCEMENT: GROUP LIFE INSURANCE	$ 19,390.83	$ 20,132.00	$ 19,532.54	$ 20,630.00	$ 498.00	2.47 %
2700	LAW ENFORCEMENT: WORKER'S COMP	$ 19,778.54	$ 20,900.00	$ 16,309.57	$ 20,900.00	$ 0.00	0.00 %
3014	LAW ENFORCEMENT: UNCLAIMED BODIES	$ 2,195.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
3321	LAW ENFORCEMENT: MAINT SVC CONTRACTS	$ 3,298.00	$ 17,000.00	$ 3,487.00	$ 7,000.00	$ 10,000.00-	-58.82 %
3610	LAW ENFORCEMENT: ADVERTISING	$ 100.00	$ 1,300.00	$ 523.26	$ 800.00	$ 500.00-	-38.46 %
5210	LAW ENFORCEMENT: POSTAL SERVICES	$ 2,418.98	$ 2,300.00	$ 2,340.21	$ 2,300.00	$ 0.00	0.00 %
5230	LAW ENFORCEMENT: TELEPHONE	$ 41,821.13	$ 35,000.00	$ 42,117.03	$ 39,305.00	$ 4,305.00	12.30 %
5305	LAW ENFORCEMENT: INSURANCE-VEHICLES	$ 25,663.60	$ 32,425.00	$ 24,993.00	$ 32,425.00	$ 0.00	0.00 %
5309	LAW ENFORCEMENT: INS-PUBLIC OFFICIALS	$ 744.47	$ 991.00	$ 582.00	$ 991.00	$ 0.00	0.00 %
5510	LAW ENFORCEMENT: TRAVEL (MILEAGE)	$ 59.09	$ 0.00	$ 116.00	$ 0.00	$ 0.00	0.00 %
5530	LAW ENFORCEMEMT: TRAVEL (LODGING/MEALS)	$ 2,546.06	$ 2,800.00	$ 1,077.75	$ 2,800.00	$ 0.00	0.00 %
5540	LAW ENFORCEMENT: TRAVEL (CONV/EDU)	$ 1,004.24	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
5548	LAW ENFORCEMENT: TRAINING EXPENSES	$ 29,060.00	$ 30,135.00	$ 30,189.33	$ 30,135.00	$ 0.00	0.00 %
5810	LAW ENFORCEMENT: DUES & MEMBERSHIPS	$ 2,980.00	$ 3,000.00	$ 6,569.00	$ 3,500.00	$ 500.00	16.67 %
6001	LAW ENFORCEMENT: OFFICE SUPPLIES	$ 13,574.30	$ 9,500.00	$ 9,145.46	$ 9,500.00	$ 0.00	0.00 %
6008	LAW ENFORCEMENT: VEH/EQUIP FUEL	$ 80,614.11	$ 80,000.00	$ 65,533.67	$ 80,000.00	$ 0.00	0.00 %
6009	LAW ENFORCEMENT: VEH/EQUIP MAINT	$ 148,255.25	$ 97,335.00	$ 125,550.95	$ 101,000.00	$ 3,665.00	3.77 %
6010	LAW ENFORCEMENT: AMMUNITION/TARGETS	$ 12,725.79	$ 12,570.00	$ 12,620.98	$ 12,570.00	$ 0.00	0.00 %
6011	LAW ENFORCEMENT: UNIFORMS/WEARING APP	$ 15,924.89	$ 11,900.00	$ 21,762.32	$ 11,900.00	$ 0.00	0.00 %
6012	LAW ENFORCEMENT: CODE BOOKS/SUPPLEMENTS	$ 318.99	$ 500.00	$ 340.34	$ 500.00	$ 0.00	0.00 %
6016	LAW ENFORCEMENT: OTHER OPERATING SUPP	$ 6,568.25	$ 4,000.00	$ 4,210.15	$ 4,000.00	$ 0.00	0.00 %
6043	LAW ENFORCEMENT: INVESTIGATIONS	$ 19,984.52	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 0.00	0.00 %
6045	LAW ENFORCEMENT: COMM AWARENESS PROG	$ 5,087.65	$ 5,000.00	$ 4,298.26	$ 5,000.00	$ 0.00	0.00 %
6059	LAW ENFORCEMENT: DARE PROGRAM	$ 0.00	$ 800.00	$ 0.00	$ 0.00	$ 800.00-	-100.00 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
8101	LAW ENFORCEMENT: OFFICE EQUIPMENT	$ 1,842.28	$ 5,500.00	$ 7,883.19	$ 5,500.00	$ 0.00	0.00 %
8103	LAW ENFORCEMENT: IT EQUIPMENT	$ 1,049.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
8106	LAW ENFORCEMENT: MOTOR VEHICLES	$ 116,501.80	$ 92,000.00	$ 124,953.80	$ 0.00	$ 92,000.00-	-100.00 %
8109	LAW ENFORCEMENT: INVESTIGATIVE EQUIPMEN	$ 25,752.46	$ 6,000.00	$ 9,063.01	$ 6,000.00	$ 0.00	0.00 %
8110	LAW ENFORCEMENT: MISCELLANEOUS EQUIPMEN	$ 19,963.70	$ 15,000.00	$ 35,125.37	$ 15,000.00	$ 0.00	0.00 %
03	PUBLIC SAFETY	$ 2,811,826.38	$ 2,688,568.00	$ 2,761,100.09	$ 2,626,473.00	$ 62,095.00-	-2.31 %
31200	LAW ENFORCEMENT	$ 2,811,826.38	$ 2,688,568.00	$ 2,761,100.09	$ 2,626,473.00	$ 62,095.00-	-2.31 %

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	CC 31208 COURTROOM SECURITY						
	FC 03 PUBLIC SAFETY						
1725	SALARIES: COURTROOM SECURITY	$ 93,672.50	$ 70,953.00	$ 144,276.68	$ 90,000.00	$ 19,047.00	26.84 %
1726	SALARY: COURTROOM SECURITY OFFICER	$ 37,037.98	$ 37,038.00	$ 37,037.98	$ 37,038.00	$ 0.00	0.00 %
2100	COURTROOM SECURITY: FICA	$ 9,883.85	$ 8,262.00	$ 13,746.65	$ 9,719.00	$ 1,457.00	17.63 %
2210	COURTROOM SECURITY: RETIREMENT - VRS	$ 4,094.44	$ 4,364.00	$ 4,011.65	$ 5,070.00	$ 706.00	16.18 %
2310	COURTROOM SECURITY: HEALTH INSURANCE	$ 5,499.60	$ 5,850.00	$ 5,385.37	$ 5,850.00	$ 0.00	0.00 %
2400	COURTROOM SECURITY: GROUP LIFE INSURANC	$ 455.68	$ 485.00	$ 446.04	$ 500.00	$ 15.00	3.09 %
6016	COURTROOM SECURITY: OTHER OPER SUPPLIES	$ 11.06	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
03	PUBLIC SAFETY	$ 150,655.11	$ 126,952.00	$ 204,904.37	$ 148,177.00	$ 21,225.00	16.72 %
31208	COURTROOM SECURITY	$ 150,655.11	$ 126,952.00	$ 204,904.37	$ 148,177.00	$ 21,225.00	16.72 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
	CC 31209 COUNTY-PAID DEPUTIES						
	FC 03 PUBLIC SAFETY						
1002	COUNTY-PAID DEPUTIES: OVERTIME PAYMENTS	$ 52,601.93	$ 45,000.00	$ 50,984.58	$ 30,000.00	$ 15,000.00-	-33.33 %
1736	SALARIES: PATROL/SCHOOL/JAIL	$ 319,929.48	$ 323,402.00	$ 273,600.65	$ 323,402.00	$ 0.00	0.00 %
2100	COUNTY-PAID DEPUTIES: FICA	$ 26,890.24	$ 28,183.00	$ 23,661.90	$ 28,183.00	$ 0.00	0.00 %
2210	COUNTY-PAID DEPUTIES: RETIREMENT-VRS	$ 34,785.15	$ 35,428.00	$ 28,924.01	$ 44,250.00	$ 8,822.00	24.90 %
2310	COUNTY-PAID DEPUTIES: HEALTH INS	$ 45,744.38	$ 50,100.00	$ 29,878.85	$ 50,100.00	$ 0.00	0.00 %
2400	COUNTY-PAID DEPUTIES: GROUP LIFE	$ 3,871.66	$ 4,238.00	$ 3,216.05	$ 4,340.00	$ 102.00	2.41 %
03	PUBLIC SAFETY	$ 483,822.84	$ 486,351.00	$ 410,266.04	$ 480,275.00	$ 6,076.00-	-1.25 %
31209	COUNTY-PAID DEPUTIES	$ 483,822.84	$ 486,351.00	$ 410,266.04	$ 480,275.00	$ 6,076.00-	-1.25 %

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	CC 31220 VSTOP GRANT						
	FC 03 PUBLIC SAFETY						
1002	VSTOP GRANT: OVERTIME PAYMENTS	$ 1,857.81	$ 500.00	$ 140.00	$ 500.00	$ 0.00	0.00 %
1737	VSTOP GRANT: SALARIES	$ 39,999.89	$ 40,000.00	$ 38,480.75	$ 40,000.00	$ 0.00	0.00 %
2100	VSTOP GRANT: FICA	$ 2,759.93	$ 3,060.00	$ 2,663.00	$ 3,060.00	$ 0.00	0.00 %
2210	VSTOP GRANT: VRS-RETIREMENT	$ 4,320.43	$ 4,713.00	$ 4,380.84	$ 4,713.00	$ 0.00	0.00 %
2310	VSTOP GRANT: HEALTH INSURANCE	$ 5,368.83	$ 5,850.00	$ 5,438.83	$ 5,850.00	$ 0.00	0.00 %
2400	VSTOP GRANT: GROUP LIFE INSURANCE	$ 480.94	$ 524.00	$ 487.21	$ 524.00	$ 0.00	0.00 %
5917	VSTOP GRANT: MISCELLANEOUS EXPENSES	$ 80.00	$ 100.00	$ 0.00	$ 100.00	$ 0.00	0.00 %
03	PUBLIC SAFETY	$ 54,867.83	$ 54,747.00	$ 51,590.63	$ 54,747.00	$ 0.00	0.00 %
31220	VSTOP GRANT	$ 54,867.83	$ 54,747.00	$ 51,590.63	$ 54,747.00	$ 0.00	0.00 %

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	CC 31401 E-911						
	FC 03 PUBLIC SAFETY						
1006	E-911: ON-CALL PAY-DISPATCH	$ 8,190.00	$ 8,400.00	$ 7,875.00	$ 8,400.00	$ 0.00	0.00 %
1009	E-911: EMD OVERTIME PAYMENTS	$ 34,770.14	$ 45,000.00	$ 23,849.84	$ 22,500.00	$ 22,500.00-	-50.00 %
1610	SALARIES: DISPATCHERS	$ 177,265.31	$ 200,028.00	$ 170,919.68	$ 200,028.00	$ 0.00	0.00 %
1611	SUPPLEMENT: E-911 COORDINATOR	$ 8,526.00	$ 8,196.00	$ 8,526.00	$ 8,196.00	$ 0.00	0.00 %
1613	SUPPLEMENT: ASSISTANT E-911 COORDINATO	$ 4,538.04	$ 5,376.00	$ 4,538.04	$ 5,376.00	$ 0.00	0.00 %
2100	E-911: FICA	$ 16,843.22	$ 20,426.00	$ 15,529.59	$ 20,426.00	$ 0.00	0.00 %
2210	E-911: RETIREMENT - VRS	$ 21,778.54	$ 22,742.00	$ 21,042.00	$ 29,230.00	$ 6,488.00	28.53 %
2211	E-911: HYBRID DISABILITY PREMIUM	$ 486.50	$ 688.00	$ 452.13	$ 735.00	$ 47.00	6.83 %
2310	E-911: HEALTH INSURANCE	$ 25,626.06	$ 36,133.00	$ 24,635.34	$ 23,400.00	$ 12,733.00-	-35.24 %
2400	E-911: GROUP LIFE INSURANCE	$ 2,424.19	$ 2,620.00	$ 2,339.82	$ 2,865.00	$ 245.00	9.35 %
2700	E-911: WORKER'S COMP	$ 5,695.17	$ 9,230.00	$ 6,634.24	$ 9,230.00	$ 0.00	0.00 %
3231	E-911: LICENSING	$ 315.40	$ 500.00	$ 400.00	$ 500.00	$ 0.00	0.00 %
3232	E-911: PROFESSIONAL SERVICES	$ 128.40	$ 500.00	$ 0.00	$ 500.00	$ 0.00	0.00 %
3310	E-911: REPAIRS/MAINT-GENERAL	$ 65.00	$ 1,000.00	$ 992.00	$ 715.00	$ 285.00-	-28.50 %
3317	E-911: RADIO CONSOLE MAINTENANCE	$ 13,650.00	$ 13,650.00	$ 14,521.00	$ 13,650.00	$ 0.00	0.00 %
3318	E-911: MONITORING SERVICES-FIXED EQUIP	$ 13,896.00	$ 19,700.00	$ 12,158.00	$ 18,000.00	$ 1,700.00-	-8.63 %
3321	E-911: MAINT SRVC CONTRACT	$ 0.00	$ 0.00	$ 1,800.00	$ 0.00	$ 0.00	0.00 %
3323	E-911: COMPUTER MAINT CONTRACT	$ 17,021.00	$ 23,000.00	$ 14,730.00	$ 20,000.00	$ 3,000.00-	-13.04 %
3328	E-911: ROAD SIGN MAINTENANCE	$ 2,914.98	$ 4,500.00	$ 6,117.75	$ 4,500.00	$ 0.00	0.00 %
3332	E-911: RECORDER MAINTENANCE	$ 0.00	$ 3,500.00	$ 3,392.00	$ 3,500.00	$ 0.00	0.00 %
5210	E-911: POSTAL SERVICES	$ 76.00	$ 100.00	$ 138.85	$ 100.00	$ 0.00	0.00 %
5230	E-911: TELEPHONE	$ 63,048.86	$ 109,702.00	$ 132,404.53	$ 109,702.00	$ 0.00	0.00 %
5235	E-911: WIRELESS MAPPING	$ 4,500.00	$ 5,000.00	$ 2,250.00	$ 5,000.00	$ 0.00	0.00 %
5305	E-911: INSURANCE-VEHICLES	$ 593.60	$ 750.00	$ 446.00	$ 750.00	$ 0.00	0.00 %
5309	E-911: INS-PUBLIC OFFICIALS	$ 263.14	$ 385.00	$ 237.00	$ 385.00	$ 0.00	0.00 %
5510	E-911: TRAVEL (MILEAGE)	$ 84.34	$ 200.00	$ 119.69	$ 200.00	$ 0.00	0.00 %
5530	E-911: TRAVEL (MEALS/LODGING)	$ 581.60	$ 1,000.00	$ 0.00	$ 1,000.00	$ 0.00	0.00 %
5548	E-911: TRAINING EXPENSES	$ 9,332.83	$ 3,000.00	$ 1,796.86	$ 3,000.00	$ 0.00	0.00 %
6001	E-911: OFFICE SUPPLIES	$ 2,792.15	$ 3,500.00	$ 2,282.04	$ 3,500.00	$ 0.00	0.00 %
6008	E-911: VEHICLE/EQUIP FUEL	$ 469.81	$ 500.00	$ 224.56	$ 500.00	$ 0.00	0.00 %
6009	E-911: VEH/EQUIP MAINT	$ 26.00	$ 500.00	$ 47.00	$ 500.00	$ 0.00	0.00 %
6017	E-911: SUPP/MAINT OF COPIER	$ 1,597.28	$ 1,500.00	$ 1,559.28	$ 1,500.00	$ 0.00	0.00 %
6087	E-911: EMERG NOTIFICATION SYSTEM	$ 0.00	$ 0.00	$ 0.00	$ 4,500.00	$ 4,500.00	100.00 %
6093	E-911: COMPUTER SOFTWARE	$ 37,816.82	$ 40,000.00	$ 34,484.00	$ 40,000.00	$ 0.00	0.00 %
8102	E-911: FURNITURE/FIXTURES	$ 0.00	$ 1,000.00	$ 786.79	$ 1,000.00	$ 0.00	0.00 %
8103	E-911: IT EQUIPMENT	$ 3,073.00	$ 6,000.00	$ 22,079.30	$ 6,000.00	$ 0.00	0.00 %
8104	E-911: MOBILE DATA RADIO BASE STATION	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00 %
8112	E-911: RADIO EQUIPMENT	$ 61,743.54	$ 34,865.00	$ 26,976.64	$ 34,865.00	$ 0.00	0.00 %

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03	PUBLIC SAFETY	$ 580,132.92	$ 673,191.00	$ 606,284.97	$ 644,253.00	$ 28,938.00-	-4.30 %
31401	E-911	$ 580,132.92	$ 673,191.00	$ 606,284.97	$ 644,253.00	$ 28,938.00-	-4.30 %

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CC 32200	VOLUNTEER FIRE DEPARTMENTS						
FC 03	PUBLIC SAFETY						
2311	VOL FIRE DEPARTS: LINE OF DUTY COVERAGE	$ 40,688.00	$ 40,539.00	$ 40,492.47	$ 42,056.00	$ 1,517.00	3.74 %
3114	VOL FIRE DEPARTS: HEPATITIS B VACC	$ 0.00	$ 500.00	$ 0.00	$ 250.00	$ 250.00-	-50.00 %
3327	VOL FIRE DEPARTS: REP/MAINT-SCBA COM	$ 8,236.24	$ 4,000.00	$ 1,927.64	$ 4,000.00	$ 0.00	0.00 %
5300	VOL FIRE DEPARTS: INSURANCE	$ 19,207.50	$ 19,592.00	$ 18,813.00	$ 19,592.00	$ 0.00	0.00 %
5600	VOL FIRE DEPARTS: CONTRIBUTIONS	$ 153,675.00	$ 153,675.00	$ 153,675.00	$ 153,675.00	$ 0.00	0.00 %
5641	VOL FIRE DEPARTS: FIRE PROG FUND	$ 37,256.18	$ 47,186.00	$ 96,295.95	$ 47,186.00	$ 0.00	0.00 %
5645	VOL FIRE DEPARTS: CAPITAL EQUIP CONTRIB	$ 0.00	$ 153,000.00	$ 323,000.00	$ 0.00	$ 153,000.00-	-100.00 %
5646	VOL FIRE DEPARTS: 1ST RESPONDER CO	$ 12,000.00	$ 12,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00-	-50.00 %
5647	VOL FIRE DEPARTS: VEH LICENSE REIMB	$ 2,175.00	$ 4,000.00	$ 2,650.00	$ 3,000.00	$ 1,000.00-	-25.00 %
6060	VOL FIRE DEPARTS: FIRE/RESCUE APPREC DA	$ 98.02	$ 3,000.00	$ 0.00	$ 3,000.00	$ 0.00	0.00 %
03	PUBLIC SAFETY	$ 273,335.94	$ 437,492.00	$ 642,854.06	$ 278,759.00	$ 158,733.00-	-36.28 %
32200	VOLUNTEER FIRE DEPARTMENTS	$ 273,335.94	$ 437,492.00	$ 642,854.06	$ 278,759.00	$ 158,733.00-	-36.28 %

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CC 35300	MEDICAL EXAMINER						
FC 05	HEALTH & WELFARE						
3117	COMPENSATION TO MEDICAL EXAMINER	$ 460.00	$ 500.00	$ 260.00	$ 500.00	$ 0.00	0.00 %
05	HEALTH & WELFARE	$ 460.00	$ 500.00	$ 260.00	$ 500.00	$ 0.00	0.00 %
35300	MEDICAL EXAMINER	$ 460.00	$ 500.00	$ 260.00	$ 500.00	$ 0.00	0.00 %

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CC 42400 TRANSFER STATION							
FC 04 PUBLIC WORKS							
1003	TRANSFER STATION: PART-TIME SALARIES	$ 15,554.00	$ 15,500.00	$ 14,165.00	$ 17,500.00	$ 2,000.00	12.90 %
1512	SALARY: TRANSFER STATION OPERATOR	$ 39,298.68	$ 41,367.00	$ 39,298.68	$ 41,367.00	$ 0.00	0.00 %
1515	SALARY: TRANSFER STATION ATTENDANT	$ 56,203.72	$ 55,580.00	$ 52,917.72	$ 55,580.00	$ 0.00	0.00 %
2100	TRANSFER STATION: FICA	$ 7,832.99	$ 8,605.00	$ 7,208.57	$ 8,755.00	$ 150.00	1.74 %
2210	TRANSFER STATION: RETIREMENT-VRS	$ 13,736.27	$ 11,605.00	$ 13,274.00	$ 13,429.00	$ 1,824.00	15.72 %
2211	TRANSFER STATION: HYBRID DISABILTY PREM	$ 329.31	$ 330.00	$ 292.57	$ 330.00	$ 0.00	0.00 %
2310	TRANSFER STATION: HEALTH INSURANCE	$ 17,550.00	$ 18,117.00	$ 17,062.50	$ 18,117.00	$ 0.00	0.00 %
2400	TRANSFER STATION: GROUP LIFE INS	$ 1,278.24	$ 1,275.00	$ 1,226.31	$ 1,290.00	$ 15.00	1.18 %
2700	TRANSFER STATION: WORKER'S COMP	$ 2,071.50	$ 2,032.00	$ 2,412.47	$ 2,560.00	$ 528.00	25.98 %
3176	TRANSFER STATION: RECYCLING SVCS	$ 443.61	$ 1,364.00	$ 241.22	$ 1,364.00	$ 0.00	0.00 %
3178	TRANSFER STATION: TRANSPORT WASTE	$ 493,273.89	$ 510,000.00	$ 503,510.73	$ 510,000.00	$ 0.00	0.00 %
3214	TRANSFER STATION: SECURITY ALARM MONIT	$ 568.84	$ 500.00	$ 425.04	$ 500.00	$ 0.00	0.00 %
3324	TRANSFER STATION: INFO TECH CONSULTANT	$ 552.00	$ 552.00	$ 552.00	$ 552.00	$ 0.00	0.00 %
5210	TRANSFER STATION: POSTAL SERVICES	$ 6.70	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
5230	TRANSFER STATION: TELEPHONE	$ 700.87	$ 980.00	$ 834.43	$ 980.00	$ 0.00	0.00 %
5305	TRANSFER STATION: INS-VEHICLES	$ 584.10	$ 853.00	$ 893.00	$ 900.00	$ 47.00	5.51 %
5309	TRANSFER STATION: INS-PUBLIC OFFICIALS	$ 95.67	$ 127.00	$ 86.00	$ 127.00	$ 0.00	0.00 %
5420	TRANSFER STATION: LEASE - UNIFORMS	$ 1,012.00	$ 1,200.00	$ 676.00	$ 1,200.00	$ 0.00	0.00 %
5510	TRANSFER STATION: TRAVEL (MILEAGE)	$ 921.36	$ 700.00	$ 102.01	$ 700.00	$ 0.00	0.00 %
5530	TRANSFER STATION: TRAVEL (LODG/MEALS)	$ 591.51	$ 900.00	$ 1,044.16	$ 900.00	$ 0.00	0.00 %
5540	TRANSFER STATION: TRAVEL (CONV/EDU)	$ 1,050.00	$ 500.00	$ 600.00	$ 500.00	$ 0.00	0.00 %
5801	TRANSFER STATION: DEQ SOLID WASTE FEES	$ 7,291.00	$ 7,215.00	$ 7,470.00	$ 7,695.00	$ 480.00	6.65 %
5810	TRANSFER STATION: DUES/MEMBERSHIPS	$ 0.00	$ 50.00	$ 0.00	$ 0.00	$ 50.00-	-100.00 %
6001	TRANSFER STATION: OFFICE SUPPLIES	$ 413.04	$ 450.00	$ 615.09	$ 450.00	$ 0.00	0.00 %
6008	TRANSFER STATION: VEH/EQUIP FUEL	$ 5,984.62	$ 4,500.00	$ 3,995.90	$ 4,500.00	$ 0.00	0.00 %
6009	TRANSFER STATION: VEH/EQUIP MAINT	$ 5,078.42	$ 7,500.00	$ 25,597.31	$ 13,344.00	$ 5,844.00	77.92 %
6016	TRANSFER STATION: OTHER OPER SUPPLIES	$ 1,217.40	$ 200.00	$ 706.78	$ 200.00	$ 0.00	0.00 %
6037	TRANSFER STATION: SCRAP TIRE DISPOSAL	$ 1,139.63	$ 4,000.00	$ 3,464.42	$ 3,500.00	$ 500.00-	-12.50 %
6072	TRANSFER STATION: LINUX OPER SYSTEM	$ 33.33	$ 54.00	$ 33.33	$ 54.00	$ 0.00	0.00 %
6086	TRANSFER STATION: AVG ANTIVIRUS	$ 30.00	$ 0.00	$ 0.00	$ 30.00	$ 30.00	100.00 %
6219	TRANSFER STATION: INTERNET DOMAIN HOSTI	$ 44.83	$ 50.00	$ 48.12	$ 50.00	$ 0.00	0.00 %
04	PUBLIC WORKS	$ 674,887.53	$ 696,106.00	$ 698,753.36	$ 706,474.00	$ 10,368.00	1.49 %
42400	TRANSFER STATION	$ 674,887.53	$ 696,106.00	$ 698,753.36	$ 706,474.00	$ 10,368.00	1.49 %

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CC 43200	MAINTENANCE: GENERAL						
FC 01	GENERAL GOVERNMENT ADMIN						
1435	SALARY: MAINTENANCE DEPT EMPLOYEES	$ 105,339.96	$ 106,060.00	$ 83,906.66	$ 106,060.00	$ 0.00	0.00 %
1436	SALARY: MAINTENANCE SUPERVISOR	$ 39,776.04	$ 39,776.00	$ 39,776.04	$ 39,776.00	$ 0.00	0.00 %
1438	SALARY: CUSTODIAN	$ 48,250.03	$ 48,500.00	$ 48,500.04	$ 48,500.00	$ 0.00	0.00 %
2100	MAINT DEPT: FICA	$ 14,089.13	$ 14,815.00	$ 12,566.04	$ 14,868.00	$ 53.00	0.36 %
2210	MAINT DEPT: RETIREMENT - VRS	$ 23,123.38	$ 23,177.00	$ 20,610.22	$ 27,250.00	$ 4,073.00	17.57 %
2211	MAINT DEPT: HYBRID DISABILITY PREMIUM	$ 557.20	$ 585.00	$ 466.33	$ 585.00	$ 0.00	0.00 %
2310	MAINT DEPT: HEALTH INSURANCE	$ 35,100.00	$ 35,100.00	$ 30,225.00	$ 35,100.00	$ 0.00	0.00 %
2400	MAINT DEPT: GROUP LIFE INS	$ 2,533.16	$ 2,537.00	$ 2,255.64	$ 2,620.00	$ 83.00	3.27 %
2700	MAINT DEPT: WORKER'S COMP	$ 3,624.54	$ 4,234.00	$ 4,221.81	$ 4,480.00	$ 246.00	5.81 %
3310	MAINT DEPT: GENERAL REPAIRS & MAINT	$ 531.90	$ 2,500.00	$ 224.08	$ 1,500.00	$ 1,000.00-	-40.00 %
3321	MAINT DEPT: MAINT SERVICE CONTRACT	$ 0.00	$ 400.00	$ 0.00	$ 400.00	$ 0.00	0.00 %
3324	MAINT DEPT: INFO TECH CONSULTANT	$ 552.00	$ 552.00	$ 552.00	$ 552.00	$ 0.00	0.00 %
5230	MAINT DEPT: TELEPHONE	$ 524.74	$ 750.00	$ 523.84	$ 750.00	$ 0.00	0.00 %
5302	MULTI-PERIL INSURANCE (FIRE, ETC.)	$ 51,350.00	$ 52,475.00	$ 44,650.00	$ 52,475.00	$ 0.00	0.00 %
5305	MAINT DEPT: INS - VEHICLES	$ 2,785.96	$ 5,121.00	$ 5,356.00	$ 5,400.00	$ 279.00	5.45 %
5309	MAINT DEPT: INS - PUBLIC OFFICIALS	$ 167.01	$ 222.00	$ 151.00	$ 222.00	$ 0.00	0.00 %
5420	MAINT DEPT: LEASE - UNIFORMS	$ 2,010.00	$ 2,500.00	$ 2,026.00	$ 2,200.00	$ 300.00-	-12.00 %
6001	MAINT DEPT: OFFICE SUPPLIES	$ 5.48	$ 75.00	$ 5.19	$ 75.00	$ 0.00	0.00 %
6008	MAINT DEPT: VEHICLE/EQUIPMENT FUEL	$ 7,531.05	$ 11,000.00	$ 5,400.10	$ 9,000.00	$ 2,000.00-	-18.18 %
6009	MAINT DEPT: VEHICLE/EQUIPMENT MAINT	$ 10,711.46	$ 13,000.00	$ 8,074.97	$ 11,000.00	$ 2,000.00-	-15.38 %
6016	MAINT DEPT: OTHER OPERATING SUPPLIES	$ 0.00	$ 300.00	$ 0.00	$ 300.00	$ 0.00	0.00 %
6072	MAINT DEPT: LINUX OPER SYSTEM	$ 33.33	$ 54.00	$ 33.33	$ 54.00	$ 0.00	0.00 %
6219	MAINT DEPT: INTERNET DOMAIN HOSTING	$ 44.83	$ 50.00	$ 48.12	$ 50.00	$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	$ 348,641.20	$ 363,783.00	$ 309,572.41	$ 363,217.00	$ 566.00-	-0.16 %
43200	MAINTENANCE: GENERAL	$ 348,641.20	$ 363,783.00	$ 309,572.41	$ 363,217.00	$ 566.00-	-0.16 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 43201	MAINTENANCE: COUNTY ADMINISTRATION BUILDING						
FC 01	GENERAL GOVERNMENT ADMIN						
3213	COUNTY ADMIN BLDG: FIRE ALARM MONITORIN	$ 477.55	$ 500.00	$ 499.94	$ 500.00	$ 0.00	0.00 %
3214	COUNTY ADMIN BLDG: SECURITY ALARM MONIT	$ 156.00	$ 208.00	$ 156.00	$ 208.00	$ 0.00	0.00 %
3216	COUNTY ADMIN BLDG: PEST CONTROL SERVICE	$ 600.00	$ 570.00	$ 600.00	$ 600.00	$ 30.00	5.26 %
3310	COUNTY ADMIN BLDG: REPAIR/MAINT-GENERAL	$ 3,405.24	$ 9,300.00	$ 6,464.56	$ 9,300.00	$ 0.00	0.00 %
3314	COUNTY ADMIN BLDG: HVAC SERVICE CONTRAC	$ 3,248.00	$ 3,100.00	$ 1,500.00	$ 1,800.00	$ 1,300.00-	-41.94 %
3322	COUNTY ADMIN BLDG: ELEVATOR MAINT CONTR	$ 4,652.15	$ 6,000.00	$ 4,808.20	$ 6,000.00	$ 0.00	0.00 %
3325	COUNTY ADMIN BLDG: TELEPHONE MAINT CONT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
5110	COUNTY ADMIN BLDG: ELECTRICITY	$ 37,094.82	$ 40,000.00	$ 32,145.42	$ 40,000.00	$ 0.00	0.00 %
5130	COUNTY ADMIN BLDG: WATER/SEWER/GARBAGE	$ 5,321.41	$ 5,200.00	$ 4,073.80	$ 5,200.00	$ 0.00	0.00 %
5230	COUNTY ADMIN BLDG: TELEPHONE	$ 9,632.60	$ 7,000.00	$ 8,784.21	$ 8,830.00	$ 1,830.00	26.14 %
6005	COUNTY ADMIN BLDG: JANITORIAL SUPPLIES	$ 2,019.36	$ 1,800.00	$ 2,870.04	$ 1,800.00	$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	$ 66,607.13	$ 73,678.00	$ 61,902.17	$ 74,238.00	$ 560.00	0.76 %
43201	MAINTENANCE: COUNTY ADMINISTRATION BUI	$ 66,607.13	$ 73,678.00	$ 61,902.17	$ 74,238.00	$ 560.00	0.76 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 43202	MAINTENANCE: COVERED BRIDGES						
FC 07	PARKS, RECREATION, CULTURAL						
3310	COVERED BRIDGES: REPAIR/MAINT	$ 79.52	$ 1,000.00	$ 0.00	$ 1,000.00	$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	$ 79.52	$ 1,000.00	$ 0.00	$ 1,000.00	$ 0.00	0.00 %
43202	MAINTENANCE: COVERED BRIDGES	$ 79.52	$ 1,000.00	$ 0.00	$ 1,000.00	$ 0.00	0.00 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 43203	MAINTENANCE: COMMUNITY CENTER						
FC 07	PARKS, RECREATION, CULTURAL						
3213	COMMUNITY CENTER: FIRE ALARM MONITORING	$ 785.20	$ 1,200.00	$ 1,162.45	$ 900.00	$ 300.00-	-25.00 %
3216	COMMUNITY CENTER: PEST CONTROL SERVICE	$ 600.00	$ 610.00	$ 600.00	$ 600.00	$ 10.00-	-1.64 %
3310	COMMUNITY CENTER: REPAIR/MAINTENANCE	$ 3,942.91	$ 4,000.00	$ 2,958.59	$ 2,330.00	$ 1,670.00-	-41.75 %
3314	COMMUNITY CENTER: HVAC SERVICE CONTRACT	$ 0.00	$ 0.00	$ 0.00	$ 1,670.00	$ 1,670.00	100.00 %
5110	COMMUNITY CENTER: ELECTRICITY	$ 22,603.01	$ 24,000.00	$ 18,569.52	$ 24,000.00	$ 0.00	0.00 %
5130	COMMUNITY CENTER: WATER/SEWER/GARBAGE	$ 3,509.34	$ 4,200.00	$ 3,634.89	$ 4,200.00	$ 0.00	0.00 %
6005	COMMUNITY CENTER: JANITORIAL SUPPLIES	$ 1,704.98	$ 1,750.00	$ 1,881.48	$ 1,750.00	$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	$ 33,145.44	$ 35,760.00	$ 28,806.93	$ 35,450.00	$ 310.00-	-0.87 %
43203	MAINTENANCE: COMMUNITY CENTER	$ 33,145.44	$ 35,760.00	$ 28,806.93	$ 35,450.00	$ 310.00-	-0.87 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
	CC 43204 MAINTENANCE: EMS TRAINING CENTER						
	FC 06 EDUCATION						
3213	EMS TRAINING CTR: FIRE ALARM MONITORING	$ 38.25	$ 140.00	$ 43.25	$ 140.00	$ 0.00	0.00 %
3216	EMS TRAINING CTR: PEST CONTROL SERVICE	$ 384.00	$ 384.00	$ 384.00	$ 384.00	$ 0.00	0.00 %
3310	EMS TRAINING CTR: REPAIR/MAINTENANCE	$ 1,332.11	$ 700.00	$ 343.91	$ 570.00	$ 130.00-	-18.57 %
3314	EMS TRAINING CTR: HVAC SERVICE CONTRACT	$ 0.00	$ 0.00	$ 0.00	$ 130.00	$ 130.00	100.00 %
5110	EMS TRAINING CTR: ELECTRICITY	$ 6,313.63	$ 4,255.00	$ 5,541.43	$ 5,170.00	$ 915.00	21.50 %
5130	EMS TRAINING CTR: WATER/SEWER/GARBAGE	$ 2,443.49	$ 1,000.00	$ 2,631.67	$ 2,500.00	$ 1,500.00	150.00 %
5230	EMS TRAINING CTR: TELEPHONE	$ 1,967.49	$ 2,000.00	$ 2,519.90	$ 2,750.00	$ 750.00	37.50 %
6005	EMS TRAINING CTR: JANITORIAL SUPPLIES	$ 849.59	$ 800.00	$ 492.78	$ 600.00	$ 200.00-	-25.00 %
06	EDUCATION	$ 13,328.56	$ 9,279.00	$ 11,956.94	$ 12,244.00	$ 2,965.00	31.95 %
43204	MAINTENANCE: EMS TRAINING CENTER	$ 13,328.56	$ 9,279.00	$ 11,956.94	$ 12,244.00	$ 2,965.00	31.95 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 43205	MAINTENANCE: MAINTENANCE SHOP						
FC 01	GENERAL GOVERNMENT ADMIN						
3213	MAINTENANCE SHOP: FIRE ALARM MONITORING	$ 72.55	$ 120.00	$ 27.00	$ 120.00	$ 0.00	0.00 %
3310	MAINTENANCE SHOP: REPAIR/MAINTENANCE	$ 1,464.24	$ 1,400.00	$ 1,429.87	$ 1,150.00	$ 250.00-	-17.86 %
3314	MAINTENANCE SHOP: HVAC SERVICE CONTRACT	$ 0.00	$ 0.00	$ 0.00	$ 250.00	$ 250.00	100.00 %
5110	MAINTENANCE SHOP: ELECTRICITY	$ 1,891.72	$ 1,800.00	$ 1,504.60	$ 1,800.00	$ 0.00	0.00 %
5120	MAINTENANCE SHOP: HEATING FUEL	$ 5,367.96	$ 3,500.00	$ 1,373.34	$ 3,330.00	$ 170.00-	-4.86 %
5130	MAINTENANCE SHOP: WATER/SEWER/GARBAGE	$ 949.81	$ 930.00	$ 887.88	$ 930.00	$ 0.00	0.00 %
5230	MAINTENANCE SHOP: TELEPHONE	$ 505.58	$ 430.00	$ 578.61	$ 600.00	$ 170.00	39.53 %
6005	MAINTENANCE SHOP: JANITORIAL SUPPLIES	$ 795.55	$ 1,000.00	$ 1,080.69	$ 1,000.00	$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	$ 11,047.41	$ 9,180.00	$ 6,881.99	$ 9,180.00	$ 0.00	0.00 %
43205	MAINTENANCE: MAINTENANCE SHOP	$ 11,047.41	$ 9,180.00	$ 6,881.99	$ 9,180.00	$ 0.00	0.00 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 43206	MAINTENANCE: COURTHOUSE						
FC 01	GENERAL GOVERNMENT ADMIN						
3213	COURTHOUSE: FIRE ALARM MONITORING	$ 988.65	$ 1,500.00	$ 803.43	$ 1,100.00	$ 400.00-	-26.67 %
3214	COURTHOUSE: SECURITY ALARM MONITORING	$ 1,654.73	$ 1,800.00	$ 2,078.96	$ 2,200.00	$ 400.00	22.22 %
3216	COURTHOUSE: PEST CONTROL SERVICE	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 0.00	0.00 %
3310	COURTHOUSE: REPAIR/MAINTENANCE	$ 1,697.07	$ 6,000.00	$ 6,313.76	$ 4,200.00	$ 1,800.00-	-30.00 %
3314	COURTHOUSE: HVAC SERVICE CONTRACT	$ 0.00	$ 0.00	$ 0.00	$ 1,800.00	$ 1,800.00	100.00 %
5110	COURTHOUSE: ELECTRICITY	$ 9,601.75	$ 11,300.00	$ 7,861.82	$ 10,000.00	$ 1,300.00-	-11.50 %
5120	COURTHOUSE: HEATING FUEL	$ 4,927.84	$ 6,000.00	$ 5,036.49	$ 6,000.00	$ 0.00	0.00 %
5130	COURTHOUSE: WATER/SEWER/GARBAGE	$ 3,009.35	$ 2,400.00	$ 2,440.72	$ 2,400.00	$ 0.00	0.00 %
6005	COURTHOUSE: JANITORIAL SUPPLIES	$ 1,660.73	$ 1,700.00	$ 1,659.30	$ 1,700.00	$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	$ 24,140.12	$ 31,300.00	$ 26,794.48	$ 30,000.00	$ 1,300.00-	-4.15 %
43206	MAINTENANCE: COURTHOUSE	$ 24,140.12	$ 31,300.00	$ 26,794.48	$ 30,000.00	$ 1,300.00-	-4.15 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 43207	MAINTENANCE: LIBRARY/MUSEUM						
FC 08	COMMUNITY DEVELOPMENT						
3216	LIBRARY/MUSEUM: PEST CONTROL	$ 736.00	$ 336.00	$ 336.00	$ 800.00	$ 464.00	138.10 %
3310	LIBRARY/MUSEUM: REPAIR/MAINTENANCE	$ 1,607.20	$ 3,000.00	$ 1,655.79	$ 800.00	$ 2,200.00-	-73.33 %
3314	LIBRARY/MUSEUM: HVAC SERVICE CONTRACT	$ 0.00	$ 0.00	$ 0.00	$ 2,200.00	$ 2,200.00	100.00 %
5110	LIBRARY/MUSEUM: ELECTRICITY	$ 16,617.49	$ 20,000.00	$ 12,732.61	$ 20,000.00	$ 0.00	0.00 %
5120	LIBRARY/MUSEUM: HEATING FUEL	$ 6,131.92	$ 6,000.00	$ 7,288.80	$ 6,000.00	$ 0.00	0.00 %
5130	LIBRARY/MUSEUM: WATER/SEWER/GARBAGE	$ 1,172.29	$ 1,200.00	$ 1,040.97	$ 1,200.00	$ 0.00	0.00 %
08	COMMUNITY DEVELOPMENT	$ 26,264.90	$ 30,536.00	$ 23,054.17	$ 31,000.00	$ 464.00	1.52 %
43207	MAINTENANCE: LIBRARY/MUSEUM	$ 26,264.90	$ 30,536.00	$ 23,054.17	$ 31,000.00	$ 464.00	1.52 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
	CC 43208 MAINTENANCE: PARK FACILITIES						
	FC 07 PARKS, RECREATION, CULTURAL						
1565	PART-TIME MOWING AT PARKS	$ 13,158.50	$ 18,180.00	$ 14,161.75	$ 16,000.00	$ 2,180.00-	-11.99 %
2100	PART-TIME MOWING AT PARKS - FICA	$ 1,006.60	$ 1,395.00	$ 1,083.35	$ 1,225.00	$ 170.00-	-12.19 %
3310	PARK FACILITIES: REPAIRS/MAINTENANCE	$ 5,098.12	$ 5,000.00	$ 3,452.40	$ 5,000.00	$ 0.00	0.00 %
5110	PARK FACILITIES: ELECTRICITY	$ 4,686.04	$ 1,000.00	$ 1,106.24	$ 1,400.00	$ 400.00	40.00 %
5130	PARK FACILITIES: WATER/SEWER/GARBAGE	$ 630.94	$ 100.00	$ 0.00	$ 0.00	$ 100.00-	-100.00 %
5433	PARK FACILITIES: RENT-PORTABLE TOILETS	$ 1,100.00	$ 1,400.00	$ 1,100.00	$ 1,200.00	$ 200.00-	-14.29 %
6005	PARK FACILITIES: JANITORIAL SUPPLIES	$ 845.79	$ 1,000.00	$ 928.34	$ 1,000.00	$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	$ 26,525.99	$ 28,075.00	$ 21,832.08	$ 25,825.00	$ 2,250.00-	-8.01 %
43208	MAINTENANCE: PARK FACILITIES	$ 26,525.99	$ 28,075.00	$ 21,832.08	$ 25,825.00	$ 2,250.00-	-8.01 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 43209	MAINTENANCE: ANIMAL SHELTER						
FC 03	PUBLIC SAFETY						
3213	ANIMAL SHELTER: FIRE ALARM MONITORING	$ 30.75	$ 100.00	$ 32.88	$ 100.00	$ 0.00	0.00 %
3216	ANIMAL SHELTER: PEST CONTROL	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 0.00	0.00 %
3310	ANIMAL SHELTER: REPAIR/MAINTENANCE	$ 833.94	$ 1,500.00	$ 1,797.04	$ 1,800.00	$ 300.00	20.00 %
3314	ANIMAL SHELTER: HVAC MAINT CONTRACT	$ 0.00	$ 0.00	$ 0.00	$ 300.00	$ 300.00	100.00 %
5110	ANIMAL SHELTER: ELECTRICITY	$ 2,999.24	$ 3,000.00	$ 2,849.70	$ 3,000.00	$ 0.00	0.00 %
6005	ANIMAL SHELTER: JANITORIAL SUPPLIES	$ 1,131.78	$ 1,500.00	$ 1,122.86	$ 1,500.00	$ 0.00	0.00 %
03	PUBLIC SAFETY	$ 5,595.71	$ 6,700.00	$ 6,402.48	$ 7,300.00	$ 600.00	8.96 %
43209	MAINTENANCE: ANIMAL SHELTER	$ 5,595.71	$ 6,700.00	$ 6,402.48	$ 7,300.00	$ 600.00	8.96 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
	CC 43210 MAINTENANCE: ROTARY FIELD						
	FC 07 PARKS, RECREATION, CULTURAL						
3213	ROTARY BUILDINGS: FIRE ALARM MONITORING	$ 105.61	$ 350.00	$ 160.09	$ 200.00	$ 150.00-	-42.86 %
3216	ROTARY BUILDINGS: PEST CONTROL SERVICE	$ 660.00	$ 660.00	$ 660.00	$ 660.00	$ 0.00	0.00 %
3310	ROTARY BUILDINGS: REPAIR/MAINTENANCE	$ 2,560.79	$ 5,000.00	$ 1,363.40	$ 3,000.00	$ 2,000.00-	-40.00 %
3314	ROTARY BUILDINGS: HVAC SERVICE CONTRACT	$ 0.00	$ 0.00	$ 0.00	$ 500.00	$ 500.00	100.00 %
5110	ROTARY BUILDINGS: ELECTRICITY	$ 11,610.43	$ 11,500.00	$ 10,702.08	$ 11,500.00	$ 0.00	0.00 %
5120	ROTARY BUILDINGS: HEATING FUEL	$ 1,354.80	$ 2,000.00	$ 760.31	$ 2,000.00	$ 0.00	0.00 %
5130	ROTARY BUILDINGS: WATER/SEWER/GARBAGE	$ 6,693.67	$ 3,000.00	$ 8,699.74	$ 3,000.00	$ 0.00	0.00 %
5433	ROTARY FIELD: RENT-PORTABLE TOILETS	$ 359.80	$ 650.00	$ 339.60	$ 650.00	$ 0.00	0.00 %
6005	ROTARY BUILDINGS: JANITORIAL SUPPLIES	$ 1,550.73	$ 1,600.00	$ 1,346.11	$ 1,600.00	$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	$ 24,895.83	$ 24,760.00	$ 24,031.33	$ 23,110.00	$ 1,650.00-	-6.66 %
43210	MAINTENANCE: ROTARY FIELD	$ 24,895.83	$ 24,760.00	$ 24,031.33	$ 23,110.00	$ 1,650.00-	-6.66 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 43211	MAINTENANCE: ADULT ED BUILDING						
FC 03	PUBLIC SAFETY						
3213	ADULT ED BLDG: FIRE ALARM MONIT	$ 34.50	$ 300.00	$ 34.50	$ 100.00	$ 200.00-	-66.67 %
3216	ADULT ED BLDG: PEST CONTROL	$ 516.00	$ 600.00	$ 478.00	$ 600.00	$ 0.00	0.00 %
3310	ADULT ED BLDG: REPAIR/MAINTENAN	$ 414.11	$ 1,000.00	$ 3,155.98	$ 300.00	$ 700.00-	-70.00 %
3314	ADULT ED BLDG: HVAC SERVICE CONTRACT	$ 0.00	$ 0.00	$ 0.00	$ 700.00	$ 700.00	100.00 %
5110	ADULT ED BLDG: ELECTRICITY	$ 4,870.43	$ 5,700.00	$ 4,423.37	$ 5,700.00	$ 0.00	0.00 %
5130	ADULT ED BLDG: WATER/SEWER/GARB	$ 1,283.68	$ 1,450.00	$ 1,549.67	$ 1,450.00	$ 0.00	0.00 %
5230	ADULT ED BLDG: TELEPHONE	$ 3,353.52	$ 5,000.00	$ 3,675.91	$ 5,000.00	$ 0.00	0.00 %
6005	ADULT ED BLDG: JANITORIAL SUPPL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
03	PUBLIC SAFETY	$ 10,472.24	$ 14,050.00	$ 13,317.43	$ 13,850.00	$ 200.00-	-1.42 %
43211	MAINTENANCE: ADULT ED BUILDING	$ 10,472.24	$ 14,050.00	$ 13,317.43	$ 13,850.00	$ 200.00-	-1.42 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 43212	MAINTENANCE: TRANSFER STATION						
FC 04	PUBLIC WORKS						
3213	TRANSFER STATION: FIRE ALARM MONITORING	$ 132.60	$ 500.00	$ 38.25	$ 500.00	$ 0.00	0.00 %
3216	TRANSFER STATION: PEST CONTROL SERVICE	$ 360.00	$ 360.00	$ 360.00	$ 360.00	$ 0.00	0.00 %
3223	TRANSFER STATION: GROUNDWATER/GAS MONIT	$ 16,450.00	$ 30,000.00	$ 44,473.71	$ 30,000.00	$ 0.00	0.00 %
3310	TRANSFER STATION: REPAIR/MAINTENANCE	$ 3,695.36	$ 5,000.00	$ 3,351.27	$ 5,000.00	$ 0.00	0.00 %
3326	TRANSFER STATION: SCALE REPAIR/MAINT	$ 312.50	$ 3,000.00	$ 350.00	$ 3,000.00	$ 0.00	0.00 %
5110	TRANSFER STATION: ELECTRICITY	$ 4,064.78	$ 4,500.00	$ 3,692.98	$ 4,500.00	$ 0.00	0.00 %
6005	TRANSFER STATION: JANITORIAL SUPPLIES	$ 736.83	$ 800.00	$ 819.43	$ 1,000.00	$ 200.00	25.00 %
04	PUBLIC WORKS	$ 25,752.07	$ 44,160.00	$ 53,085.64	$ 44,360.00	$ 200.00	0.45 %
43212	MAINTENANCE: TRANSFER STATION	$ 25,752.07	$ 44,160.00	$ 53,085.64	$ 44,360.00	$ 200.00	0.45 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
	CC 43213 MAINTENANCE: VOTING PRECINCTS						
	FC 01 GENERAL GOVERNMENT ADMIN						
3310	VOTING PRECINCTS: REPAIR/MAINTENANCE	$ 9.99	$ 500.00	$ 20.98	$ 300.00	$ 200.00-	-40.00 %
5110	VOTING PRECINCTS: ELECTRICITY	$ 184.51	$ 250.00	$ 230.84	$ 250.00	$ 0.00	0.00 %
5120	VOTING PRECINCTS: HEATING FUEL	$ 29.91	$ 100.00	$ 22.19	$ 100.00	$ 0.00	0.00 %
5230	VOTING PRECINCTS: TELEPHONE	$ 226.12	$ 500.00	$ 872.47	$ 500.00	$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	$ 450.53	$ 1,350.00	$ 1,146.48	$ 1,150.00	$ 200.00-	-14.81 %
43213	MAINTENANCE: VOTING PRECINCTS	$ 450.53	$ 1,350.00	$ 1,146.48	$ 1,150.00	$ 200.00-	-14.81 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 43214	MAINTENANCE: COMM ATTY'S OFFICE BLDG						
FC 02	JUDICIAL ADMINISTRATION						
3214	COMM ATTY OFFICE: SECURITY ALARM MONITO	$ 0.00	$ 156.00	$ 156.00	$ 156.00	$ 0.00	0.00 %
3310	COMM ATTY OFFICE: REPAIR/MAINT	$ 131.71	$ 200.00	$ 430.35	$ 200.00	$ 0.00	0.00 %
3314	COMM ATTY OFFICE: HVAC MAINT CONTRACT	$ 0.00	$ 0.00	$ 0.00	$ 320.00	$ 320.00	100.00 %
5130	COMM ATTY OFFICE: WATER/SEWER/GARBA	$ 1,019.40	$ 1,100.00	$ 887.88	$ 1,100.00	$ 0.00	0.00 %
6005	COMM ATTY OFFICE: JANITORIAL SUPPLI	$ 1,615.48	$ 1,800.00	$ 1,583.69	$ 1,800.00	$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	$ 2,766.59	$ 3,256.00	$ 3,057.92	$ 3,576.00	$ 320.00	9.83 %
43214	MAINTENANCE: COMM ATTY'S OFFICE BLDG	$ 2,766.59	$ 3,256.00	$ 3,057.92	$ 3,576.00	$ 320.00	9.83 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 43215	MAINTENANCE: JAIL (NEW FACILITY)						
FC 03	PUBLIC SAFETY						
3213	JAIL: FIRE ALARM MONITORING	$ 1,917.78	$ 5,000.00	$ 6,808.05	$ 5,000.00	$ 0.00	0.00 %
3216	JAIL: PEST CONTROL SERVICE	$ 840.00	$ 840.00	$ 802.00	$ 840.00	$ 0.00	0.00 %
3310	JAIL: REPAIR/MAINTENANCE	$ 19,501.53	$ 16,000.00	$ 19,814.58	$ 16,000.00	$ 0.00	0.00 %
3314	JAIL: HVAC SERVICE CONTRACT	$ 15,946.46	$ 20,000.00	$ 33,934.55	$ 20,000.00	$ 0.00	0.00 %
5110	JAIL: ELECTRICITY	$ 79,386.88	$ 90,000.00	$ 88,070.25	$ 90,000.00	$ 0.00	0.00 %
5120	JAIL: HEATING FUEL	$ 24,001.00	$ 40,000.00	$ 19,562.93	$ 36,000.00	$ 4,000.00-	-10.00 %
5130	JAIL: WATER/SEWER/GARBAGE	$ 36,239.11	$ 35,000.00	$ 38,326.31	$ 37,000.00	$ 2,000.00	5.71 %
5433	JAIL: RENT-PORTABLE TOILETS	$ 750.00	$ 800.00	$ 650.00	$ 800.00	$ 0.00	0.00 %
6005	JAIL: JANITORIAL SUPPLIES	$ 29,093.60	$ 29,000.00	$ 38,075.82	$ 29,000.00	$ 0.00	0.00 %
03	PUBLIC SAFETY	$ 207,676.36	$ 236,640.00	$ 246,044.49	$ 234,640.00	$ 2,000.00-	-0.85 %
43215	MAINTENANCE: JAIL (NEW FACILITY)	$ 207,676.36	$ 236,640.00	$ 246,044.49	$ 234,640.00	$ 2,000.00-	-0.85 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
	CC 52500 MENTAL HEALTH ADMINISTRATION						
	FC 05 HEALTH & WELFARE						
6081	VEHICLE FUEL - PIEDMONT COMM SERVICES	$ 3,323.16	$ 2,700.00	$ 2,779.78	$ 5,000.00	$ 2,300.00	85.19 %
6082	VEHICLE FUEL - LITTLE IVY GROUP HOME	$ 4,332.45	$ 5,000.00	$ 3,208.86	$ 5,000.00	$ 0.00	0.00 %
6083	VEHICLE FUEL - HORIZONS	$ 12,223.80	$ 15,000.00	$ 10,803.70	$ 15,000.00	$ 0.00	0.00 %
6084	VEHICLE FUEL - DEVELOPMENTAL CENTER	$ 3,387.92	$ 5,000.00	$ 2,061.63	$ 5,000.00	$ 0.00	0.00 %
6085	VEHICLE FUEL - PARC WORKSHOP	$ 4,174.20	$ 5,000.00	$ 2,983.95	$ 5,000.00	$ 0.00	0.00 %
05	HEALTH & WELFARE	$ 27,441.53	$ 32,700.00	$ 21,837.92	$ 35,000.00	$ 2,300.00	7.03 %
52500	MENTAL HEALTH ADMINISTRATION	$ 27,441.53	$ 32,700.00	$ 21,837.92	$ 35,000.00	$ 2,300.00	7.03 %

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CC 71100	PARKS & RECREATION						
FC 07	PARKS, RECREATION, CULTURAL						
1003	PARKS & REC: PART-TIME SALARIES	$ 20,517.38	$ 29,180.00	$ 11,267.44	$ 25,000.00	$ 4,180.00-	-14.32 %
1555	SALARY: RECREATION DIRECTOR	$ 49,407.96	$ 49,408.00	$ 49,407.96	$ 49,408.00	$ 0.00	0.00 %
1560	SALARY: RECREATION SECRETARY	$ 27,183.96	$ 27,184.00	$ 27,183.96	$ 27,184.00	$ 0.00	0.00 %
1561	SALARY: RECREATION ASSISTANT	$ 23,637.96	$ 23,638.00	$ 23,637.96	$ 23,638.00	$ 0.00	0.00 %
2100	PARKS & REC: FICA	$ 8,751.65	$ 9,900.00	$ 7,988.22	$ 9,590.00	$ 310.00-	-3.13 %
2210	PARKS & REC: RETIREMENT - VRS	$ 11,985.78	$ 11,999.00	$ 11,997.48	$ 14,055.00	$ 2,056.00	17.13 %
2310	PARKS & REC: HEALTH INSURANCE	$ 17,550.00	$ 17,550.00	$ 17,550.00	$ 17,550.00	$ 0.00	0.00 %
2400	PARKS & REC: GROUP LIFE INS	$ 1,313.04	$ 1,280.00	$ 1,313.04	$ 1,350.00	$ 70.00	5.47 %
2700	PARKS & REC: WORKER'S COMP	$ 1,553.78	$ 2,054.00	$ 2,273.46	$ 2,558.00	$ 504.00	24.54 %
3320	PARKS & REC: EQUIP REPAIR/MAINT	$ 0.00	$ 1,500.00	$ 0.00	$ 1,500.00	$ 0.00	0.00 %
3321	PARKS & REC: MAINT SERV CONTRACTS	$ 0.00	$ 200.00	$ 0.00	$ 200.00	$ 0.00	0.00 %
3324	PARKS & REC: INFO TECHNOLOGY CONSULTANT	$ 552.00	$ 552.00	$ 552.00	$ 552.00	$ 0.00	0.00 %
3610	PARKS & REC: ADVERTISING	$ 100.00	$ 150.00	$ 200.00	$ 150.00	$ 0.00	0.00 %
5210	PARKS & REC: POSTAL SERVICES	$ 72.00	$ 200.00	$ 76.00	$ 200.00	$ 0.00	0.00 %
5230	PARKS & REC: TELEPHONE	$ 3,715.71	$ 3,800.00	$ 4,085.12	$ 3,800.00	$ 0.00	0.00 %
5305	PARKS & REC: INSURANCE - VEHICLES	$ 2,119.54	$ 2,678.00	$ 893.00	$ 2,678.00	$ 0.00	0.00 %
5309	PARKS & REC: INS-PUBLIC OFFICIALS	$ 70.89	$ 125.00	$ 108.00	$ 125.00	$ 0.00	0.00 %
5420	PARKS & REC: LEASE-UNIFORMS	$ 795.00	$ 700.00	$ 750.00	$ 720.00	$ 20.00	2.86 %
5435	ROTARY FIELD LEASE	$ 20,000.00	$ 22,000.00	$ 22,854.26	$ 22,000.00	$ 0.00	0.00 %
5510	PARKS & REC: TRAVEL (MILEAGE)	$ 2,809.56	$ 4,500.00	$ 1,729.05	$ 3,800.00	$ 700.00-	-15.56 %
5530	PARKS & REC: TRAVEL (LODGING/MEALS)	$ 136.01	$ 400.00	$ 0.00	$ 400.00	$ 0.00	0.00 %
5540	PARKS & REC: TRAVEL (CONV/EDU)	$ 0.00	$ 100.00	$ 0.00	$ 100.00	$ 0.00	0.00 %
5601	DONATION: DAN RIVER PARK	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00 %
5603	DONATION: MOUNTAIN TOP PARK	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00 %
5604	DONATION: PATRICK SPRINGS PARK	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00 %
5605	DONATION: STUART PARK	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00 %
5606	DONATION: WOOLWINE PARK	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00 %
5810	PARKS & REC: DUES & MEMBERSHIPS	$ 75.00	$ 200.00	$ 0.00	$ 100.00	$ 100.00-	-50.00 %
6001	PARKS & REC: OFFICE SUPPLIES	$ 408.94	$ 500.00	$ 315.12	$ 500.00	$ 0.00	0.00 %
6007	PARKS & REC: REPAIRS/MAINTENANCE	$ 8,419.77	$ 1,500.00	$ 5,365.21	$ 1,500.00	$ 0.00	0.00 %
6008	PARKS & REC: VEHICLE/EQUIP FUEL	$ 4,644.41	$ 5,000.00	$ 3,945.35	$ 4,500.00	$ 500.00-	-10.00 %
6009	PARKS & REC: VEHICLE/EQUIP MAINT	$ 2,866.00	$ 500.00	$ 3,664.57	$ 500.00	$ 0.00	0.00 %
6013	PARKS & REC: EQUIPMENT & SUPPLIES	$ 6,649.23	$ 3,000.00	$ 4,152.25	$ 3,000.00	$ 0.00	0.00 %
6016	PARKS & REC: OTHER OPERATING SUPPLIES	$ 0.00	$ 0.00	$ 180.00	$ 0.00	$ 0.00	0.00 %
6079	PARKS & REC: MATCH OF TEAM MONIES	$ 200.00	$ 3,000.00	$ 500.00	$ 1,000.00	$ 2,000.00-	-66.67 %
6219	PARKS & REC: INTERNET DOMAIN HOSTING	$ 44.83	$ 50.00	$ 48.12	$ 50.00	$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	$ 223,080.40	$ 230,348.00	$ 209,537.57	$ 225,208.00	$ 5,140.00-	-2.23 %

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CC 71200 DEHART PARK							
FC 07 PARKS, RECREATION, CULTURAL							
1003	DEHART PARK: PART-TIME SALARIES	$ 23,361.77	$ 25,000.00	$ 18,812.67	$ 25,000.00	$ 0.00	0.00 %
2100	DEHART PARK: FICA	$ 1,787.16	$ 1,913.00	$ 1,439.22	$ 1,913.00	$ 0.00	0.00 %
2700	DEHART PARK: WORKER'S COMP	$ 5,177.58	$ 5,400.00	$ 6,031.16	$ 5,400.00	$ 0.00	0.00 %
5309	DEHART PARK: INS - PUBLIC OFFICIALS	$ 335.21	$ 446.00	$ 216.00	$ 446.00	$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	$ 30,661.72	$ 32,759.00	$ 26,499.05	$ 32,759.00	$ 0.00	0.00 %
71200	DEHART PARK	$ 30,661.72	$ 32,759.00	$ 26,499.05	$ 32,759.00	$ 0.00	0.00 %

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CC 73200	REGIONAL LIBRARY						
FC 07	PARKS, RECREATION, CULTURAL						
6008	BRRL: BOOKMOBILE FUEL	$ 2,183.71	$ 3,000.00	$ 1,626.47	$ 3,000.00	$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	$ 2,183.71	$ 3,000.00	$ 1,626.47	$ 3,000.00	$ 0.00	0.00 %
73200	REGIONAL LIBRARY	$ 2,183.71	$ 3,000.00	$ 1,626.47	$ 3,000.00	$ 0.00	0.00 %

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	CC 81200 CONTRIBUTIONS						
	FC 07 PARKS, RECREATION, CULTURAL						
5653	INTEREST-DEHART FAMILY CEMETERY	$ 48.90	$ 50.00	$ 119.62	$ 50.00	$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	$ 48.90	$ 50.00	$ 119.62	$ 50.00	$ 0.00	0.00 %
	FC 08 COMMUNITY DEVELOPMENT						
3229	CONTRIBUTION: SOUTHERN AREA AGENCY ON	$ 2,252.00	$ 2,252.00	$ 2,252.00	$ 2,252.00	$ 0.00	0.00 %
08	COMMUNITY DEVELOPMENT	$ 2,252.00	$ 2,252.00	$ 2,252.00	$ 2,252.00	$ 0.00	0.00 %
	FC 09 NONDEPARTMENTAL						
5610	CONTRIBUTION: LOCAL HEALTH DEPT	$ 165,229.00	$ 169,083.00	$ 169,083.00	$ 169,083.00	$ 0.00	0.00 %
5615	CONTRIBUTION: WPPDC	$ 10,170.00	$ 10,170.00	$ 10,170.00	$ 10,170.00	$ 0.00	0.00 %
5617	CONTRIBUTION: FOREST FIRE EXTINCTION	$ 17,223.84	$ 18,172.00	$ 17,223.84	$ 18,172.00	$ 0.00	0.00 %
5622	CONTRIBUTION: PARC WORKSHOP	$ 26,740.00	$ 26,740.00	$ 26,740.00	$ 10,000.00	$ 16,740.00-	-62.60 %
5624	CONTRIBUTION: PAT CO DEVELOPMENTAL CTR	$ 33,587.00	$ 33,587.00	$ 33,587.00	$ 10,000.00	$ 23,587.00-	-70.23 %
5625	CONTRIBUTION: PHCC	$ 17,322.00	$ 17,322.00	$ 17,322.00	$ 17,000.00	$ 322.00-	-1.86 %
5626	CONTRIBUTION: REGIONAL LIBRARY	$ 280,782.00	$ 280,782.00	$ 280,782.00	$ 280,782.00	$ 0.00	0.00 %
5628	CONTRIBUTION: PAT CO CHAMBER OF COMMER	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
5629	CONTRIBUTION: BLUE RIDGE AIRPORT AUTHO	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 0.00	$ 8,000.00-	-100.00 %
5631	CONTRIBUTION: CARING HEARTS CLINIC	$ 20,000.00	$ 18,000.00	$ 18,000.00	$ 0.00	$ 18,000.00-	-100.00 %
5632	CONTRIBUTION: SOUTHSIDE SURVIVOR RESPO	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 5,000.00	$ 1,000.00-	-16.67 %
5634	CONTRIBUTION: COMMUNITY FOOD BANK	$ 5,000.00	$ 4,500.00	$ 4,500.00	$ 0.00	$ 4,500.00-	-100.00 %
5636	CONTRIBUTION: REY HOMESTEAD ARTS PROG	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 0.00	0.00 %
5637	CONTRIBUTION: 4-H CENTER	$ 2,257.00	$ 2,257.00	$ 2,257.00	$ 2,257.00	$ 0.00	0.00 %
5648	CONTRIBUTION: ANCHOR I & II	$ 13,882.00	$ 13,882.00	$ 13,882.00	$ 16,957.00	$ 3,075.00	22.15 %
5649	CONTRIBUTION: STEP (OPERATING EXPS)	$ 50,800.00	$ 45,720.00	$ 45,720.00	$ 45,720.00	$ 0.00	0.00 %
5656	CONTRIBUTION: PIEDMONT COMMUNITY SVCS	$ 46,179.00	$ 46,179.00	$ 46,179.00	$ 46,179.00	$ 0.00	0.00 %
5659	CONTRIBUTION: PCS BEHAVIORAL SPECIALIST	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 0.00	0.00 %
5663	CONTRIBUTION: BRAIN INJURY SERVICES	$ 1,028.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
09	NONDEPARTMENTAL	$ 738,199.84	$ 734,394.00	$ 733,445.84	$ 665,320.00	$ 69,074.00-	-9.41 %
81200	CONTRIBUTIONS	$ 740,500.74	$ 736,696.00	$ 735,817.46	$ 667,622.00	$ 69,074.00-	-9.38 %

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	CC 81500 ECONOMIC DEVELOPMENT						
	FC 08 COMMUNITY DEVELOPMENT						
1008	ECON DEV: INTERN WAGES	$ 1,660.00	$ 2,000.00	$ 2,100.00	$ 0.00	$ 2,000.00-	-100.00 %
1530	SALARY: ECON DEV COORDINATOR	$ 30,365.97	$ 46,000.00	$ 45,999.96	$ 46,000.00	$ 0.00	0.00 %
2100	ECON DEV: FICA	$ 2,193.46	$ 3,672.00	$ 3,536.05	$ 3,520.00	$ 152.00-	-4.14 %
2210	ECON DEV: RETIREMENT - VRS	$ 3,247.17	$ 5,506.00	$ 5,506.20	$ 6,450.00	$ 944.00	17.14 %
2211	ECON DEV: HYBRID DISABILITY PREM	$ 0.00	$ 271.00	$ 0.00	$ 0.00	$ 271.00-	-100.00 %
2310	ECON DEV: HEALTH INSURANCE	$ 4,387.50	$ 5,850.00	$ 5,850.00	$ 5,850.00	$ 0.00	0.00 %
2400	ECON DEV: GROUP LIFE INSURANC	$ 355.91	$ 603.00	$ 602.64	$ 620.00	$ 17.00	2.82 %
2700	ECON DEV: WORKER'S COMP	$ 518.46	$ 560.00	$ 603.13	$ 652.00	$ 92.00	16.43 %
3610	ECON DEV: ADVERTISING	$ 704.65	$ 1,000.00	$ 0.00	$ 800.00	$ 200.00-	-20.00 %
5210	ECON DEV: POSTAL SERVICE	$ 7.25	$ 50.00	$ 0.00	$ 50.00	$ 0.00	0.00 %
5230	ECON DEV: TELEPHONE	$ 895.83	$ 1,100.00	$ 926.88	$ 1,100.00	$ 0.00	0.00 %
5309	ECON DEV: INS-PUBLIC OFFICIALS	$ 34.85	$ 46.00	$ 22.00	$ 46.00	$ 0.00	0.00 %
5510	ECON DEV: TRAVEL (MILEAGE)	$ 0.00	$ 500.00	$ 0.00	$ 500.00	$ 0.00	0.00 %
5530	ECON DEV: TRAVEL (LODG/MEALS)	$ 0.00	$ 500.00	$ 0.00	$ 500.00	$ 0.00	0.00 %
5540	ECON DEV: TRAVEL (CONV/EDU)	$ 9.00	$ 760.00	$ 125.00	$ 500.00	$ 260.00-	-34.21 %
5607	ECON DEV: EDA CONTRIBUTION	$ 0.00	$ 0.00	$ 5,401.45	$ 0.00	$ 0.00	0.00 %
5658	EDA: SVRA CONTRIBUTION	$ 8,000.00	$ 8,000.00	$ 0.00	$ 8,833.00	$ 833.00	10.41 %
5810	ECON DEV: DUES & MEMBERSHIPS	$ 80.00	$ 0.00	$ 157.40	$ 0.00	$ 0.00	0.00 %
5919	ECON DEV: BROADBAND ENGINEERING	$ 0.00	$ 0.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	100.00 %
6001	ECON DEV: OFFICE SUPPLIES	$ 212.23	$ 1,800.00	$ 357.26	$ 1,000.00	$ 800.00-	-44.44 %
6008	ECON DEV: VEHICLE/EQUIP FUEL	$ 74.35	$ 500.00	$ 24.69	$ 500.00	$ 0.00	0.00 %
6012	ECON DEV: CODE BOOKS & SUPPLE	$ 0.00	$ 100.00	$ 0.00	$ 0.00	$ 100.00-	-100.00 %
6049	ECON DEV: MARKETING	$ 0.00	$ 100.00	$ 0.00	$ 100.00	$ 0.00	0.00 %
6072	ECON DEV: LINUX OPERATING SYSTEM	$ 33.33	$ 54.00	$ 33.33	$ 54.00	$ 0.00	0.00 %
6076	ECON DEV: SERVER BACKUP SOFTWARE	$ 13.63	$ 20.00	$ 13.64	$ 20.00	$ 0.00	0.00 %
6086	ECON DEV: AVG ANTIVIRUS	$ 28.00	$ 0.00	$ 0.00	$ 28.00	$ 28.00	100.00 %
6219	ECON DEV: INTERNET DOMAIN HOSTING	$ 44.83	$ 50.00	$ 48.12	$ 50.00	$ 0.00	0.00 %
8103	ECON DEV: IT EQUIPMENT	$ 0.00	$ 500.00	$ 0.00	$ 500.00	$ 0.00	0.00 %
08	COMMUNITY DEVELOPMENT	$ 52,866.42	$ 79,542.00	$ 96,307.75	$ 102,673.00	$ 23,131.00	29.08 %
81500	ECONOMIC DEVELOPMENT	$ 52,866.42	$ 79,542.00	$ 96,307.75	$ 102,673.00	$ 23,131.00	29.08 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 81600 TOURISM							
FC 08 COMMUNITY DEVELOPMENT							
1003	TOURISM: PART-TIME MAINTENANCE WORK	$ 736.00	$ 500.00	$ 10.58	$ 0.00	$ 500.00-	-100.00 %
1008	TOURISM: INTERN WAGES	$ 5,754.00	$ 8,000.00	$ 8,881.50	$ 0.00	$ 8,000.00-	-100.00 %
1426	TOURISM: SALARY-ADMIN ASSISTANT	$ 21,812.69	$ 25,000.00	$ 20,999.97	$ 25,000.00	$ 0.00	0.00 %
1536	TOURISM: SALARY-MARKETING DIRECTOR	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 0.00	0.00 %
2100	TOURISM: FICA	$ 5,486.35	$ 6,273.00	$ 5,626.42	$ 5,360.00	$ 913.00-	-14.55 %
2210	TOURISM: RETIREMENT - VRS	$ 7,871.96	$ 8,380.00	$ 7,009.77	$ 9,820.00	$ 1,440.00	17.18 %
2211	TOURISM: HYBRID DISABILITY PREMIUM	$ 400.75	$ 415.00	$ 358.73	$ 380.00	$ 35.00-	-8.43 %
2310	TOURISM: HEALTH INSURANCE	$ 6,337.50	$ 11,700.00	$ 5,850.00	$ 11,700.00	$ 0.00	0.00 %
2400	TOURISM: GROUP LIFE INSURANCE	$ 862.34	$ 920.00	$ 835.05	$ 940.00	$ 20.00	2.17 %
2700	TOURISM: WORKER'S COMP	$ 1,294.94	$ 1,284.00	$ 1,507.78	$ 1,690.00	$ 406.00	31.62 %
3330	TOURISM: WEBSITE MAINTENANCE	$ 1,761.20	$ 1,500.00	$ 11,435.34	$ 1,400.00	$ 100.00-	-6.67 %
5210	TOURISM: POSTAL SERVICES	$ 436.74	$ 200.00	$ 115.76	$ 100.00	$ 100.00-	-50.00 %
5230	TOURISM: TELEPHONE	$ 1,037.07	$ 1,000.00	$ 845.62	$ 600.00	$ 400.00-	-40.00 %
5237	TOURISM: BROADBAND ASSISTANCE	$ 0.00	$ 60,000.00	$ 60,000.00	$ 0.00	$ 60,000.00-	-100.00 %
5309	TOURISM: INS-PUBLIC OFFICIALS	$ 45.41	$ 62.00	$ 54.00	$ 62.00	$ 0.00	0.00 %
5433	TOURISM: RENT-PORTABLE TOILETS	$ 715.00	$ 800.00	$ 1,010.00	$ 700.00	$ 100.00-	-12.50 %
5510	TOURISM: TRAVEL (MILEAGE)	$ 1,055.87	$ 1,000.00	$ 272.93	$ 500.00	$ 500.00-	-50.00 %
5530	TOURISM: TRAVEL (LODGING/MEALS)	$ 823.10	$ 1,200.00	$ 781.73	$ 1,200.00	$ 0.00	0.00 %
5540	TOURISM: TRAVEL (CONV & EDU)	$ 1,975.39	$ 2,000.00	$ 583.01	$ 500.00	$ 1,500.00-	-75.00 %
5559	TOURISM: FRIENDS OF SWVA CONTRIBUTION	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00 %
5608	TOURISM: LONGWOOD SBDC CONTRIBUTION	$ 875.00	$ 875.00	$ 0.00	$ 875.00	$ 0.00	0.00 %
5618	TOURISM: BLUE RIDGE HERITAGE CONTRIBUTI	$ 5,200.00	$ 5,200.00	$ 5,000.00	$ 2,500.00	$ 2,700.00-	-51.92 %
5619	TOURISM: CHAMBER OF COMMERCE CONTRIBUTI	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 25,000.00	$ 5,000.00-	-16.67 %
5662	TOURISM: MOUNTAINS OF MUSIC HOMECOMING	$ 500.00	$ 500.00	$ 0.00	$ 0.00	$ 500.00-	-100.00 %
5810	TOURISM: DUES & MEMBERSHIPS	$ 1,305.00	$ 1,500.00	$ 1,320.00	$ 1,000.00	$ 500.00-	-33.33 %
5894	TOURISM: SMALL BUSINESS GRANT	$ 27,978.47	$ 30,000.00	$ 0.00	$ 25,000.00	$ 5,000.00-	-16.67 %
5915	TOURISM: MATCHING GRANT FUND	$ 34,239.19	$ 30,000.00	$ 26,051.58	$ 0.00	$ 30,000.00-	-100.00 %
5916	TOURISM: SPONSORSHIPS	$ 50,942.13	$ 30,000.00	$ 12,500.00	$ 60,000.00	$ 30,000.00	100.00 %
6001	TOURISM: OFFICE SUPPLIES	$ 517.27	$ 1,000.00	$ 99.00	$ 500.00	$ 500.00-	-50.00 %
6008	TOURISM: VEHICLE/EQUIP FUEL	$ 430.48	$ 500.00	$ 154.34	$ 200.00	$ 300.00-	-60.00 %
6009	TOURISM: VEH/EQUIP MAINT	$ 233.98	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
6016	TOURISM: OTHER OPERATING SUPPLIES	$ 24.79	$ 50.00	$ 17.50	$ 0.00	$ 50.00-	-100.00 %
6045	TOURISM: COMMUNITY AWARENESS	$ 884.17	$ 300.00	$ 73.08	$ 100.00	$ 200.00-	-66.67 %
6049	TOURISM: MARKETING	$ 162,374.07	$ 143,000.00	$ 98,901.02	$ 159,000.00	$ 16,000.00	11.19 %
6056	TOURISM: FIREWORKS	$ 0.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00 %
6064	TOURISM: MARKETING CONSULTANT/DESIGNER	$ 18,720.00	$ 20,000.00	$ 14,040.00	$ 20,000.00	$ 0.00	0.00 %
6065	TOURISM: MEETING EXPENSES	$ 577.00	$ 600.00	$ 512.09	$ 400.00	$ 200.00-	-33.33 %
6066	TOURISM: FESTIVAL DECOR	$ 724.64	$ 1,000.00	$ 746.86	$ 300.00	$ 700.00-	-70.00 %
6072	TOURISM: LINUX OPERATING SYSTEM	$ 33.33	$ 54.00	$ 33.33	$ 54.00	$ 0.00	0.00 %

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6076	TOURISM: SERVER BACKUP SOFTWARE	$ 13.63	$ 20.00	$ 13.64	$ 20.00	$ 0.00	0.00 %
6086	TOURISM: AVG ANTIVIRUS	$ 90.00	$ 0.00	$ 0.00	$ 90.00	$ 90.00	100.00 %
6219	TOURISM: INTERNET DOMAIN HOSTING	$ 119.63	$ 68.00	$ 76.92	$ 120.00	$ 52.00	76.47 %
8102	TOURISM: FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
8103	TOURISM: IT EQUIPMENT	$ 90.00	$ 0.00	$ 137.00	$ 0.00	$ 0.00	0.00 %
8139	TOURISM: CAPITAL PROJECTS	$ 0.00	$ 40,000.00	$ 0.00	$ 30,000.00	$ 10,000.00-	-25.00 %
08	COMMUNITY DEVELOPMENT	$ 444,279.09	$ 517,401.00	$ 368,354.55	$ 437,611.00	$ 79,790.00-	-15.42 %
81600	TOURISM	$ 444,279.09	$ 517,401.00	$ 368,354.55	$ 437,611.00	$ 79,790.00-	-15.42 %

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	CC 81700 SOIL & WATER CONSERVATION DISTRICT						
	FC 05 HEALTH & WELFARE						
1815	SOIL/WATER CONSERVATION: SALARIES	$ 90,804.12	$ 90,804.00	$ 95,344.32	$ 95,343.00	$ 4,539.00	5.00 %
2100	SOIL/WATER CONSERVATION: FICA	$ 6,956.40	$ 6,879.00	$ 7,300.02	$ 7,295.00	$ 416.00	6.05 %
2210	SOIL/WATER CONSERVATION: RETIREMENT-VRS	$ 10,858.64	$ 10,698.00	$ 11,412.72	$ 13,370.00	$ 2,672.00	24.98 %
2400	SOIL/WATER CONSERVATION: GROUP LIFE INS	$ 1,189.56	$ 1,190.00	$ 1,248.96	$ 1,280.00	$ 90.00	7.56 %
5615	SOIL/WATER CONSERVATION: CONTRIBUTION	$ 9,975.00	$ 9,975.00	$ 9,975.00	$ 9,975.00	$ 0.00	0.00 %
05	HEALTH & WELFARE	$ 119,783.72	$ 119,546.00	$ 125,281.02	$ 127,263.00	$ 7,717.00	6.46 %
81700	SOIL & WATER CONSERVATION DISTRICT	$ 119,783.72	$ 119,546.00	$ 125,281.02	$ 127,263.00	$ 7,717.00	6.46 %

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	CC 82601 RECYCLING & LITTER CONTROL						
	FC 05 HEALTH & WELFARE						
5897	RECYCLING: GRANT	$ 2,409.02	$ 8,500.00	$ 200.00	$ 6,875.00	$ 1,625.00-	-19.12 %
05	HEALTH & WELFARE	$ 2,409.02	$ 8,500.00	$ 200.00	$ 6,875.00	$ 1,625.00-	-19.12 %
82601	RECYCLING & LITTER CONTROL	$ 2,409.02	$ 8,500.00	$ 200.00	$ 6,875.00	$ 1,625.00-	-19.12 %

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CC 83500 EXTENSION OFFICE							
FC 06 EDUCATION							
1810	EXTENSION OFC: SALARIES REIMB TO VPI	$ 108,479.42	$ 112,472.00	$ 110,635.96	$ 112,472.00	$ 0.00	0.00 %
5210	EXTENSION OFC: POSTAL SERVICES	$ 120.00	$ 110.00	$ 120.00	$ 120.00	$ 10.00	9.09 %
5230	EXTENSION OFC: TELEPHONE	$ 4,962.84	$ 4,500.00	$ 4,882.06	$ 4,500.00	$ 0.00	0.00 %
5530	EXTENSION OFC: TRAVEL (MEALS/LODGING)	$ 51.60	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
5810	EXTENSION OFC: DUES	$ 405.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
6008	EXTENSION OFC: VEHICLE FUEL	$ 23.68	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
6016	EXTENSION OFC: OTHER OPERATING SUPP	$ 3,291.71	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
8102	EXTENSION OFC: FURN & FIXTURES	$ 1,393.21	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
06	EDUCATION	$ 118,727.46	$ 117,082.00	$ 115,638.02	$ 117,092.00	$ 10.00	0.01 %
83500	EXTENSION OFFICE	$ 118,727.46	$ 117,082.00	$ 115,638.02	$ 117,092.00	$ 10.00	0.01 %

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	CC 90000 SOCIAL SERVICES DEPARTMENT						
	FC 05 HEALTH & WELFARE						
1002	DSS: OVERTIME PAYMENTS	$ 2,158.64	$ 1,000.00	$ 0.00	$ 1,000.00	$ 0.00	0.00 %
1900	DSS: DIRECTOR II/POSITION 1	$ 66,918.96	$ 68,927.00	$ 69,041.86	$ 68,927.00	$ 0.00	0.00 %
1901	DSS: ADMIN SERV MANAGER/POS 9	$ 42,777.96	$ 44,061.00	$ 44,721.78	$ 44,942.00	$ 881.00	2.00 %
1903	DSS: FAM SERV SPEC III/POS 13	$ 42,765.00	$ 44,048.00	$ 44,048.04	$ 44,048.00	$ 0.00	0.00 %
1904	DSS: FAMILY SERV SPEC I/POS 3	$ 31,694.04	$ 32,645.00	$ 32,645.04	$ 32,645.00	$ 0.00	0.00 %
1914	DSS SALARIES - BOARD MEMBER	$ 1,975.00	$ 3,900.00	$ 2,150.00	$ 3,900.00	$ 0.00	0.00 %
1917	DSS: ADMIN PROG ASST II/POS 11	$ 34,557.96	$ 35,595.00	$ 36,069.64	$ 36,307.00	$ 712.00	2.00 %
1918	DSS: BENE PROG SPEC II/POS 35	$ 27,912.96	$ 28,750.00	$ 28,965.96	$ 29,038.00	$ 288.00	1.00 %
1919	DSS: SELF-SUFF SPEC I/POS 41	$ 30,528.96	$ 31,445.00	$ 31,575.84	$ 31,759.00	$ 314.00	1.00 %
1920	DSS: BENEFIT PROG SUPV/POS 38	$ 41,551.66	$ 42,592.00	$ 43,230.96	$ 43,444.00	$ 852.00	2.00 %
1921	DSS: OFFICE ASSOCIATE III/POS 19	$ 21,354.70	$ 23,705.00	$ 13,193.60	$ 0.00	$ 23,705.00-	-100.00 %
1922	DSS: FAMILY SERV SUPV/POS 40	$ 51,861.00	$ 53,417.00	$ 54,218.04	$ 54,485.00	$ 1,068.00	2.00 %
1923	DSS: FAM SERV SPEC III/POS 33	$ 38,796.96	$ 39,977.00	$ 40,060.98	$ 40,361.00	$ 384.00	0.96 %
1924	DSS: FAM SERV SPEC III/POS 2	$ 51,659.04	$ 53,225.00	$ 53,519.34	$ 53,741.00	$ 516.00	0.97 %
1925	DSS: FAMILY SERV SPEC II/POS 22	$ 35,751.00	$ 36,840.00	$ 37,099.98	$ 37,192.00	$ 352.00	0.96 %
1926	DSS: FAMILY SERV SPEC I/POS 4	$ 27,399.88	$ 31,445.00	$ 31,471.20	$ 31,445.00	$ 0.00	0.00 %
1927	DSS: BENE PROG SPEC II/POS 8	$ 20,614.06	$ 30,518.00	$ 0.00	$ 0.00	$ 30,518.00-	-100.00 %
1928	DSS: BENE PROG SPEC III/POS 7100	$ 38,004.70	$ 40,741.00	$ 41,080.56	$ 41,556.00	$ 815.00	2.00 %
1929	DSS: BENE PROG SPEC II/POS 28	$ 30,206.04	$ 31,112.00	$ 31,345.23	$ 31,423.00	$ 311.00	1.00 %
1930	DSS: BENE PROG SPEC II/POS 14	$ 28,470.96	$ 29,325.00	$ 26,934.46	$ 30,335.00	$ 1,010.00	3.44 %
1931	DSS: BENE PROG SPEC II/POS 16	$ 30,036.96	$ 30,938.00	$ 31,169.79	$ 31,247.00	$ 309.00	1.00 %
1932	DSS: BENE PROG SPEC II/POS 53	$ 27,682.31	$ 30,742.00	$ 0.00	$ 0.00	$ 30,742.00-	-100.00 %
1933	DSS: BENE PROG SPEC II/POS 42	$ 28,390.99	$ 29,325.00	$ 17,427.10	$ 0.00	$ 29,325.00-	-100.00 %
1934	DSS: OFFICE ASSOC III/POS 10	$ 21,132.68	$ 22,553.00	$ 13,231.10	$ 0.00	$ 22,553.00-	-100.00 %
1935	DSS: FAMILY SERV SUPV/POS 56	$ 49,542.00	$ 51,028.00	$ 51,410.46	$ 51,538.00	$ 510.00	1.00 %
1936	DSS: BEN PROG SPEC III/POS 7	$ 37,984.86	$ 41,481.00	$ 41,757.68	$ 42,311.00	$ 830.00	2.00 %
1937	DSS: BEN PROG SPEC III/POS 57	$ 35,958.00	$ 37,037.00	$ 37,222.02	$ 37,407.00	$ 370.00	1.00 %
1938	DSS: FAMILY SERV SPEC I/POS 58	$ 29,930.04	$ 30,828.00	$ 30,828.00	$ 30,828.00	$ 0.00	0.00 %
1939	DSS: BENEFIT PROG SPEC II/POS 6	$ 29,448.00	$ 30,331.00	$ 7,582.74	$ 0.00	$ 30,331.00-	-100.00 %
1940	DSS: CPS ON CALL WORKER	$ 13,638.00	$ 15,000.00	$ 13,626.00	$ 15,000.00	$ 0.00	0.00 %
1941	DSS: OFFICE ASSOCIATE I/POS 59	$ 540.73	$ 7,700.00	$ 0.00	$ 0.00	$ 7,700.00-	-100.00 %
1942	DSS: PROGRAM COORD/POS 00060	$ 33,119.20	$ 35,436.00	$ 35,701.50	$ 35,790.00	$ 354.00	1.00 %
1943	DSS: OFFICE ASSOC II/POS 71001	$ 7,255.45	$ 0.00	$ 6,270.75	$ 9,050.00	$ 9,050.00	100.00 %
1944	DSS: BENE PROG SPEC I/POS 00061	$ 18,558.55	$ 28,187.00	$ 28,187.04	$ 28,187.00	$ 0.00	0.00 %
1945	DSS: BENE PROG SPEC/POS 62	$ 14,649.42	$ 28,187.00	$ 23,968.18	$ 28,187.00	$ 0.00	0.00 %
1946	DSS: BENEFIT PROGRAMS SPEC I/POS 8	$ 2,974.55	$ 0.00	$ 28,187.04	$ 28,187.00	$ 28,187.00	100.00 %
1947	DSS: BENE PROG SPEC/POS 99003	$ 0.00	$ 0.00	$ 2,310.00	$ 0.00	$ 0.00	0.00 %
1948	DSS: BENEFIT PROG SPEC I/POS 53	$ 0.00	$ 0.00	$ 28,415.10	$ 28,187.00	$ 28,187.00	100.00 %
1949	DSS: FRAUD INVESTIGATOR II/POS 6	$ 0.00	$ 0.00	$ 25,272.72	$ 33,697.00	$ 33,697.00	100.00 %

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1950	DSS: BENEFIT PROGRAM SPEC I/POS 42	$ 0.00	$ 0.00	$ 11,744.60	$ 28,187.00	$ 28,187.00	100.00 %
1951	DSS: ADMIN PROG ASSISTANT I/POS 19	$ 0.00	$ 0.00	$ 10,440.40	$ 25,057.00	$ 25,057.00	100.00 %
1952	DSS: ADMIN PROG ASSISTANT I/POS 10	$ 0.00	$ 0.00	$ 10,543.35	$ 25,304.00	$ 25,304.00	100.00 %
1953	DSS: OFFICE ASSOCIATE III/POS 63	$ 0.00	$ 0.00	$ 5,738.49	$ 22,954.00	$ 22,954.00	100.00 %
2100	DSS: FICA	$ 74,848.26	$ 85,057.00	$ 79,828.11	$ 88,485.00	$ 3,428.00	4.03 %
2210	DSS: RETIREMENT - VRS	$ 119,524.01	$ 125,194.00	$ 128,987.15	$ 154,410.00	$ 29,216.00	23.34 %
2211	DSS: HYBRID DISABILITY PREMIUM	$ 2,294.41	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
2310	DSS: HEALTH INSURANCE	$ 144,198.76	$ 152,100.00	$ 150,150.00	$ 169,650.00	$ 17,550.00	11.54 %
2400	DSS: GROUP LIFE INSURANCE	$ 13,370.36	$ 13,922.00	$ 14,344.22	$ 15,075.00	$ 1,153.00	8.28 %
2700	DSS: WORKER'S COMP	$ 17,083.63	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
5309	DSS: INS - PUBLIC OFFICIALS	$ 729.62	$ 0.00	$ 741.00	$ 871.00	$ 871.00	100.00 %
6008	DSS: VEHICLE FUEL	$ 5,784.20	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
6016	VPA MISCELLANEOUS EXPENSES	$ 159.90	$ 546,919.00	$ 413,891.01	$ 393,099.00	$ 153,820.00-	-28.12 %
05	HEALTH & WELFARE	$ 1,425,794.37	$ 2,045,233.00	$ 1,910,348.06	$ 1,979,256.00	$ 65,977.00-	-3.23 %
90000	SOCIAL SERVICES DEPARTMENT	$ 1,425,794.37	$ 2,045,233.00	$ 1,910,348.06	$ 1,979,256.00	$ 65,977.00-	-3.23 %

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CC 90001	DSS REIMBURSABLES						
FC 05	HEALTH & WELFARE						
2211	DSS: HYBRID DISABILITY PREMIUM	$ 0.00	$ 4,000.00	$ 2,692.47	$ 3,340.00	$ 660.00-	-16.50 %
2700	DSS: WORKER'S COMP	$ 0.00	$ 18,066.00	$ 20,598.93	$ 22,700.00	$ 4,634.00	25.65 %
5305	DSS: VEHICLE INSURANCE	$ 0.00	$ 2,987.00	$ 3,124.00	$ 3,334.00	$ 347.00	11.62 %
5309	DSS: INSURANCE - PUBLIC OFFICIALS	$ 0.00	$ 971.00	$ 0.00	$ 0.00	$ 971.00-	-100.00 %
6008	DSS: VEHICLE FUEL	$ 0.00	$ 5,000.00	$ 3,830.97	$ 5,500.00	$ 500.00	10.00 %
05	HEALTH & WELFARE	$ 0.00	$ 31,024.00	$ 30,246.37	$ 34,874.00	$ 3,850.00	12.41 %
90001	DSS REIMBURSABLES	$ 0.00	$ 31,024.00	$ 30,246.37	$ 34,874.00	$ 3,850.00	12.41 %

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CC 90500	CSA FUNDS						
FC 05	HEALTH & WELFARE						
6016	CSA EXPENSES	$ 0.00	$ 1,000,000.00	$ 739,811.64	$ 1,000,000.00	$ 0.00	0.00 %
05	HEALTH & WELFARE	$ 0.00	$ 1,000,000.00	$ 739,811.64	$ 1,000,000.00	$ 0.00	0.00 %
90500	CSA FUNDS	$ 0.00	$ 1,000,000.00	$ 739,811.64	$ 1,000,000.00	$ 0.00	0.00 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 91000	NON-DEPARTMENTAL						
FC 09	NONDEPARTMENTAL						
2405	ACCRUED LEAVE PAY AT TERM/RETIREMENT	$ 0.00	$ 60,000.00	$ 0.00	$ 100,000.00	$ 40,000.00	66.67 %
3235	ARARAT DAM PROJECT	$ 150.00	$ 1,000.00	$ 150.00	$ 500.00	$ 500.00-	-50.00 %
3316	FLOOD CHANNEL CONTROL	$ 258.37	$ 2,000.00	$ 5,000.00	$ 2,000.00	$ 0.00	0.00 %
4002	TRANSFERS TO OTHER FUNDS	$ 0.00	$ 158,648.00	$ 837,480.63	$ 0.00	$ 158,648.00-	-100.00 %
6015	PLANNING COMMISSION MEETING SUPPLIES	$ 58.00	$ 0.00	$ 105.90	$ 100.00	$ 100.00	100.00 %
6056	PURCHASE OF FIREWORKS DISPLAY	$ 13,200.00	$ 13,200.00	$ 12,200.00	$ 13,200.00	$ 0.00	0.00 %
09	NONDEPARTMENTAL	$ 13,666.37	$ 234,848.00	$ 854,936.53	$ 115,800.00	$ 119,048.00-	-50.69 %
91000	NON-DEPARTMENTAL	$ 13,666.37	$ 234,848.00	$ 854,936.53	$ 115,800.00	$ 119,048.00-	-50.69 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
	CC 91200 CAPITAL IMPROVEMENTS						
	FC 01 GENERAL GOVERNMENT ADMIN						
8141	CAP IMPV: PARKING LOT-CTY ADMIN BLDG	$ 1,022.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
8142	CAP IMPV: BAY FLOOR-TRANSFER STATION	$ 2,405.04	$ 0.00	$ 6,536.25	$ 126,500.00	$ 126,500.00	100.00 %
8197	CAP IMPV: HVAC UNIT - COMMUNITY CTR	$ 17,273.00	$ 17,000.00	$ 0.00	$ 0.00	$ 17,000.00-	-100.00 %
8213	CAP IMPV: COUNTY ADMIN BLDG	$ 2,281.99	$ 31,500.00	$ 0.00	$ 31,500.00	$ 0.00	0.00 %
8214	CAP IMPV: ADULT ED BLDG REPAIRS	$ 0.00	$ 0.00	$ 6,598.00	$ 0.00	$ 0.00	0.00 %
8243	CAP IMPV: MOD REVITALIZATION	$ 0.00	$ 0.00	$ 3,317.50	$ 0.00	$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	$ 22,982.03	$ 48,500.00	$ 16,451.75	$ 158,000.00	$ 109,500.00	225.77 %
	FC 03 PUBLIC SAFETY						
8196	CAP IMPV: JAIL MONITORING SYSTEM	$ 26,384.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
	FC 09 NONDEPARTMENTAL						
3316	FLOOD CHANNEL MAINTENANCE	$ 0.00	$ 0.00	$ 0.00	$ 60,000.00	$ 60,000.00	100.00 %
91200	CAPITAL IMPROVEMENTS	$ 49,366.03	$ 48,500.00	$ 16,451.75	$ 218,000.00	$ 169,500.00	349.48 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
	CC 94100 CAPITAL EXPENDITURES						
	FC 01 GENERAL GOVERNMENT ADMIN						
8127	CAP EXP: COURTHOUSE RENOVATION	$ 28,999.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
8147	CAP EXP: DIGITAL SCANNING	$ 15,390.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	$ 44,389.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
	FC 07 PARKS, RECREATION, CULTURAL						
5603	CAPITAL EXP: MOUNTAIN TOP PARK	$ 17,596.02	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
5604	CAPITAL EXP: PATRICK SPRINGS PARK	$ 30,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
5606	CAPITAL EXP: WOOLWINE PARK	$ 5,225.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
5664	CAPITAL EXP: FAIRYSTONE STATE PARK	$ 19,900.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
8125	CAP EXP: MOWER FOR REC DEPT	$ 11,300.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	$ 84,021.02	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
94100	CAPITAL EXPENDITURES	$ 128,410.02	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 94150	COUNTY BOND ISSUANCE/DEBT SERVICE						
FC 01	GENERAL GOVERNMENT ADMIN						
3255	RAN: FINANCIAL ADVISING	$ 10,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
3256	RAN: BOND COUNSEL	$ 9,884.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
3257	REVENUE ANTICIPATION NOTE	$ 50,794.88	$ 0.00	$ 317,097.50	$ 0.00	$ 0.00	0.00 %
9100	JAIL CONSTRUCTION BOND-INTEREST	$ 0.00	$ 0.00	$ 242,298.76	$ 242,299.00	$ 242,299.00	100.00 %
9101	JAIL CONSTRUCTION BOND-PRINCIPAL	$ 461,435.26	$ 464,005.00	$ 0.00	$ 0.00	$ 464,005.00-	-100.00 %
9107	REFINANCING BOND 2019A-INTEREST	$ 0.00	$ 0.00	$ 178,807.76	$ 190,661.00	$ 190,661.00	100.00 %
9108	REFINANCING BOND 2019A-PRINCIPAL	$ 0.00	$ 0.00	$ 0.00	$ 119,519.00	$ 119,519.00	100.00 %
9109	REFINANCING BOND 2019B-INTEREST	$ 0.00	$ 0.00	$ 10,023.32	$ 24,675.00	$ 24,675.00	100.00 %
9110	REFINANCING BOND 2019B-PRINCIPAL	$ 0.00	$ 0.00	$ 0.00	$ 177,773.00	$ 177,773.00	100.00 %
01	GENERAL GOVERNMENT ADMIN	$ 532,114.14	$ 464,005.00	$ 748,227.34	$ 754,927.00	$ 290,922.00	62.70 %
FC 04	PUBLIC WORKS						
5434	LEASE - HEAVY EQUIPMENT (TRANSFER STAT)	$ 8,640.52	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
FC 06	EDUCATION						
5802	SCHOOL BONDS ADMINISTRATION FEES	$ 2,515.00	$ 0.00	$ 2,515.00	$ 3,630.00	$ 3,630.00	100.00 %
9104	SCHOOL DEBT PRINCIPAL	$ 1,043,078.00	$ 1,083,883.00	$ 864,814.25	$ 1,044,447.00	$ 39,436.00-	-3.64 %
9105	SCHOOL DEBT INTEREST	$ 1,037,148.93	$ 989,197.00	$ 977,222.67	$ 939,126.00	$ 50,071.00-	-5.06 %
9106	SCHOOL CAPITALIZED LEASE PAYMENTS	$ 516,788.30	$ 522,836.00	$ 0.00	$ 0.00	$ 522,836.00-	-100.00 %
06	EDUCATION	$ 2,599,530.23	$ 2,595,916.00	$ 1,844,551.92	$ 1,987,203.00	$ 608,713.00-	-23.45 %
94150	COUNTY BOND ISSUANCE/DEBT SERVICE	$ 3,140,284.89	$ 3,059,921.00	$ 2,592,779.26	$ 2,742,130.00	$ 317,791.00-	-10.39 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 96100	COUNTY SCHOOLS						
FC 06	EDUCATION						
9600	LOCAL SCHOOL FUNDING	$ 0.00	$ 5,109,559.00	$ 4,354,780.00	$ 5,109,559.00	$ 0.00	0.00 %
06	EDUCATION	$ 0.00	$ 5,109,559.00	$ 4,354,780.00	$ 5,109,559.00	$ 0.00	0.00 %
96100	COUNTY SCHOOLS	$ 0.00	$ 5,109,559.00	$ 4,354,780.00	$ 5,109,559.00	$ 0.00	0.00 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
FD 112	COURTHOUSE SECURITY FUND						
CC 31208	COURTROOM SECURITY						
FC 03	PUBLIC SAFETY						
4001	TRANSFERS TO GENERAL FUND	$ 0.00	$ 30,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00-	-50.00 %
03	PUBLIC SAFETY	$ 0.00	$ 30,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00-	-50.00 %
31208	COURTROOM SECURITY	$ 0.00	$ 30,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00-	-50.00 %

PATRICK COUNTY BOARD OF SUPERVISORS
FD-CC-FC-OBJ ANNUAL EXPENDITURE BUDGET COMPARISON
Executed By: dshough

Date: 06/23/20
Time: 13:31:26

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
FD 117	FIRE PROGRAM FUND						
CC 32200	VOLUNTEER FIRE DEPARTMENTS						
FC 03	PUBLIC SAFETY						
4001	TRANSFERS TO GENERAL FUND	$ 0.00	$ 47,186.00	$ 92,890.43	$ 47,186.00	$ 0.00	0.00 %
03	PUBLIC SAFETY	$ 0.00	$ 47,186.00	$ 92,890.43	$ 47,186.00	$ 0.00	0.00 %
32200	VOLUNTEER FIRE DEPARTMENTS	$ 0.00	$ 47,186.00	$ 92,890.43	$ 47,186.00	$ 0.00	0.00 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
FD 118	FOUR-FOR-LIFE FUND						
CC 32300	AMBULANCE & RESCUE SERVICES						
FC 03	PUBLIC SAFETY						
4001	TRANSFERS TO GENERAL FUND	$ 0.00	$ 20,000.00	$ 9,599.88	$ 20,000.00	$ 0.00	0.00 %
03	PUBLIC SAFETY	$ 0.00	$ 20,000.00	$ 9,599.88	$ 20,000.00	$ 0.00	0.00 %
32300	AMBULANCE & RESCUE SERVICES	$ 0.00	$ 20,000.00	$ 9,599.88	$ 20,000.00	$ 0.00	0.00 %

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
FD 200	COUNTY SCHOOL FUND						
CC 96100	COUNTY SCHOOLS						
FC 06	EDUCATION						
6016	MISCELLANEOUS SCHOOL EXPENSES	$ 0.00	$ 28,747,678.00	$ 0.00	$ 28,796,991.00	$ 49,313.00	0.17 %
06	EDUCATION	$ 0.00	$ 28,747,678.00	$ 0.00	$ 28,796,991.00	$ 49,313.00	0.17 %
96100	COUNTY SCHOOLS	$ 0.00	$ 28,747,678.00	$ 0.00	$ 28,796,991.00	$ 49,313.00	0.17 %

PATRICK COUNTY BOARD OF SUPERVISORS
FD-CC-FC-OBJ ANNUAL EXPENDITURE BUDGET COMPARISON
Executed By: dshough

Date: 06/23/20
Time: 13:33:37

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
FD 407	PSA WATER FUND						
CC 82500	PUBLIC SERVICE AUTHORITY						
FC 04	PUBLIC WORKS						
3251	PSA WATER: REFUND CUST DEP/PYMT ERROR	$ 338.08	$ 0.00	$ 60.00	$ 0.00	$ 0.00	0.00 %
3310	PSA WATER: REPAIR/MAINT EQUIPMENT	$ 1,921.36	$ 2,000.00	$ 550.00	$ 2,000.00	$ 0.00	0.00 %
3321	PSA WATER: MAINT SERV CONT (SOFTWARE)	$ 3,524.97	$ 3,500.00	$ 3,578.47	$ 3,550.00	$ 50.00	1.43 %
3610	PSA WATER: ADVERTISING	$ 0.00	$ 0.00	$ 7.00	$ 0.00	$ 0.00	0.00 %
4001	PSA WATER: TRANSFERS TO GENERAL FUND	$ 0.00	$ 0.00	$ 75,000.00	$ 10,000.00	$ 10,000.00	100.00 %
5110	PSA WATER: ELECTRICAL SERVICE TO PUMPS	$ 2,438.37	$ 2,500.00	$ 2,146.25	$ 2,500.00	$ 0.00	0.00 %
5131	PSA WATER: USAGE (TOWN SUPPLIED)	$ 36,518.58	$ 40,000.00	$ 39,451.74	$ 41,000.00	$ 1,000.00	2.50 %
5132	PSA WATER: MISC EQUIPMENT	$ 0.00	$ 2,000.00	$ 0.00	$ 1,000.00	$ 1,000.00-	-50.00 %
5133	PSA WATER: POSTAGE/MAILINGS (TOWN)	$ 771.21	$ 900.00	$ 840.00	$ 900.00	$ 0.00	0.00 %
5135	PSA WATER: ADMINISTRATIVE COSTS (TOWN)	$ 3,729.54	$ 5,300.00	$ 4,925.02	$ 5,300.00	$ 0.00	0.00 %
5137	PSA WATER: SERVICE TERMINATION FEE	$ 0.00	$ 0.00	$ 900.00	$ 750.00	$ 750.00	100.00 %
5230	PSA WATER: TELEPHONE SERV TO PUMP STAT	$ 2,045.67	$ 3,500.00	$ 3,619.01	$ 4,000.00	$ 500.00	14.29 %
6001	PSA WATER: OFFICE SUPPLIES	$ 0.00	$ 400.00	$ 354.96	$ 200.00	$ 200.00-	-50.00 %
9102	PSA WATER: RURAL DEVELOPMENT BONDS	$ 73,944.00	$ 73,944.00	$ 0.00	$ 0.00	$ 73,944.00-	-100.00 %
04	PUBLIC WORKS	$ 125,231.78	$ 134,044.00	$ 131,432.45	$ 71,200.00	$ 62,844.00-	-46.88 %
82500	PUBLIC SERVICE AUTHORITY	$ 125,231.78	$ 134,044.00	$ 131,432.45	$ 71,200.00	$ 62,844.00-	-46.88 %

PATRICK COUNTY BOARD OF SUPERVISORS
FD-CC-FC-OBJ ANNUAL EXPENDITURE BUDGET COMPARISON
Executed By: dshough

Date: 06/23/20
Time: 13:34:05

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
FD 409	PSA SEWER FUND						
CC 82500	PUBLIC SERVICE AUTHORITY						
FC 04	PUBLIC WORKS						
3310	PSA SEWER: REPAIR/MAINTENANCE	$ 2,836.51	$ 2,000.00	$ 2,690.96	$ 3,000.00	$ 1,000.00	50.00 %
4001	PSA SEWER: TRANSFERS TO GENERAL FUND	$ 0.00	$ 0.00	$ 75,000.00	$ 5,000.00	$ 5,000.00	100.00 %
5110	PSA SEWER: ELECTRICAL SERVICE	$ 1,472.03	$ 2,000.00	$ 1,563.35	$ 2,000.00	$ 0.00	0.00 %
5133	PSA SEWER: POSTAGE/MAILINGS (TOWN)	$ 71.21	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
5134	PSA SEWER: PUMP STATION MAINTENANCE	$ 2,805.94	$ 3,000.00	$ 3,131.94	$ 3,000.00	$ 0.00	0.00 %
5135	PSA SEWER: ADMINISTRATIVE COSTS (TOWN)	$ 1,503.12	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
5136	PSA SEWER: USAGE (TOWN SUPPLIED)	$ 13,779.58	$ 17,000.00	$ 14,363.52	$ 18,000.00	$ 1,000.00	5.88 %
5230	PSA SEWER: TELEPHONE SVC TO PUMPS	$ 830.59	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00 %
9102	PSA SEWER: RURAL DEVELOPMENT BONDS	$ 107,604.00	$ 107,604.00	$ 0.00	$ 0.00	$ 107,604.00-	-100.00 %
04	PUBLIC WORKS	$ 130,902.98	$ 131,604.00	$ 96,749.77	$ 31,000.00	$ 100,604.00-	-76.44 %
82500	PUBLIC SERVICE AUTHORITY	$ 130,902.98	$ 131,604.00	$ 96,749.77	$ 31,000.00	$ 100,604.00-	-76.44 %

PATRICK COUNTY BOARD OF SUPERVISORS
FD-CC-FC-OBJ ANNUAL EXPENDITURE BUDGET COMPARISON
Executed By: dshough

Date: 06/23/20
Time: 13:34:49

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
FD 630	INMATE DAILY FEE FUND						
CC 31200	LAW ENFORCEMENT						
FC 03	PUBLIC SAFETY						
4001	TRANSFERS TO GENERAL FUND	$ 0.00	$ 20,000.00	$ 8,129.25	$ 5,000.00	$ 15,000.00-	-75.00 %
03	PUBLIC SAFETY	$ 0.00	$ 20,000.00	$ 8,129.25	$ 5,000.00	$ 15,000.00-	-75.00 %
31200	LAW ENFORCEMENT	$ 0.00	$ 20,000.00	$ 8,129.25	$ 5,000.00	$ 15,000.00-	-75.00 %

PATRICK COUNTY BOARD OF SUPERVISORS
FD-CC-FC-OBJ ANNUAL EXPENDITURE BUDGET COMPARISON
Executed By: dshough

Date: 06/23/20
Time: 13:35:19

Code	Description	2019 2018-2019 FISCAL EXPENDITURE	2020 2019-2020 FISCAL ORIG. APPROP.	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
FD 750	TRANSIENT OCCUPANCY TAX FUND						
CC 81600	TOURISM						
FC 08	COMMUNITY DEVELOPMENT						
4001	TRANSFERS TO GENERAL FUND	$ 0.00	$ 517,401.00	$ 363,828.06	$ 437,611.00	$ 79,790.00-	-15.42 %
08	COMMUNITY DEVELOPMENT	$ 0.00	$ 517,401.00	$ 363,828.06	$ 437,611.00	$ 79,790.00-	-15.42 %
81600	TOURISM	$ 0.00	$ 517,401.00	$ 363,828.06	$ 437,611.00	$ 79,790.00-	-15.42 %