

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

Page: 1  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020	2021	2021	2022	DIFFERENCE	PERCENT
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	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	\$ 29,041.70	\$ 34,850.00	\$ 0.00	0.00 %
1211	SALARIES: BOARD CLERK	\$ 9,999.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2100	BOARD OF SUPVS: FICA	\$ 3,345.46	\$ 2,667.00	\$ 2,221.50	\$ 2,667.00	\$ 0.00	0.00 %
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	\$ 1,057.38	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2310	BOARD OF SUPVS: HEALTH INS	\$ 873.48	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2312	BOARD OF SUPVS: PCORI FEE (ACA)	\$ 473.00	\$ 473.00	\$ 402.41	\$ 473.00	\$ 0.00	0.00 %
2400	BOARD OF SUPVS: GROUP LIFE INS.	\$ 115.74	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2700	BOARD OF SUPVS: WORKER'S COMP	\$ 3,118.05	\$ 3,370.00	\$ 2,960.50	\$ 3,370.00	\$ 0.00	0.00 %
3610	BOARD OF SUPVS: ADVERTISING	\$ 1,723.02	\$ 800.00	\$ 1,559.42	\$ 1,000.00	\$ 200.00	25.00 %
5309	BOARD OF SUPVS: INS - PUBLIC OFFICIALS	\$ 111.00	\$ 160.00	\$ 3,383.80	\$ 160.00	\$ 0.00	0.00 %
5510	BOARD OF SUPVS: TRAVEL (MILEAGE)	\$ 858.50	\$ 1,200.00	\$ 0.00	\$ 1,200.00	\$ 0.00	0.00 %
5530	BOARD OF SUPVS: TRAVEL (LODGING/MEALS)	\$ 1,336.76	\$ 2,000.00	\$ 88.72	\$ 1,000.00	\$ 1,000.00-	-50.00 %
5540	BOARD OF SUPVS: TRAVEL (CONVENTIONS/EDU)	\$ 2,085.00	\$ 1,000.00	\$ 1,981.50	\$ 1,000.00	\$ 0.00	0.00 %
5811	BOARD OF SUPVS: VACO MEMBERSHIP	\$ 3,736.00	\$ 3,800.00	\$ 3,728.00	\$ 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	\$ 2,498.53	\$ 1,500.00	\$ 15.56	\$ 1,500.00	\$ 0.00	0.00 %
6219	BOARD OF SUPVS: INTERNET DOMAIN HOSTING	\$ 23.47	\$ 0.00	\$ 38.40	\$ 50.00	\$ 50.00	100.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 66,655.39	\$ 54,370.00	\$ 45,871.51	\$ 53,620.00	\$ 750.00-	-1.38 %
11100	BOARD OF SUPERVISORS	\$ 66,655.39	\$ 54,370.00	\$ 45,871.51	\$ 53,620.00	\$ 750.00-	-1.38 %

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Page: 2  
 Date: 06/30/21  
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Code	Description	2020	2021	2021	2022	DIFFERENCE	PERCENT
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
CC 12110 COUNTY ADMINISTRATION							
FC 01 GENERAL GOVERNMENT ADMIN							
1003	CTY ADMIN: PART-TIME SALARIES	\$ 6,411.96	\$ 6,148.00	\$ 288.82	\$ 0.00	\$ 6,148.00-	-100.00 %
1210	SALARY: COUNTY ADMINISTRATOR	\$ 62,914.80	\$ 97,391.00	\$ 66,333.36	\$ 98,210.00	\$ 819.00	0.84 %
1211	SALARY: BOARD CLERK/ADMIN ASSISTANT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 37,000.00	\$ 37,000.00	100.00 %
1213	SALARY: ASST COUNTY ADMINISTRATOR	\$ 49,158.96	\$ 59,159.00	\$ 9,859.84	\$ 0.00	\$ 59,159.00-	-100.00 %
1224	SALARY: HUMAN RESOURCE DIRECTOR	\$ 0.00	\$ 0.00	\$ 32,000.00	\$ 63,945.00	\$ 63,945.00	100.00 %
1426	SALARY: ADMIN ASST-BLDG INSP/CA/FIN	\$ 43,401.22	\$ 3,500.00	\$ 4,836.77	\$ 3,742.00	\$ 242.00	6.91 %
1428	SALARY: ADMIN ASSISTANT-CTY ADM/FIN	\$ 0.00	\$ 7,901.00	\$ 6,584.20	\$ 8,379.00	\$ 478.00	6.05 %
1430	SALARY: ADMIN ASSISTANT-CTY ADMIN	\$ 0.00	\$ 32,000.00	\$ 28,666.70	\$ 0.00	\$ 32,000.00-	-100.00 %
2100	CTY ADMIN: FICA	\$ 11,386.92	\$ 15,790.00	\$ 9,852.42	\$ 16,165.00	\$ 375.00	2.37 %
2109	CTY ADMIN: UNEMPLOYMENT CLAIMS	\$ 3,780.00	\$ 0.00	\$ 3,024.00	\$ 0.00	\$ 0.00	0.00 %
2210	CTY ADMIN: RETIREMENT - VRS	\$ 18,771.55	\$ 28,072.00	\$ 19,574.37	\$ 29,625.00	\$ 1,553.00	5.53 %
2211	CTY ADMIN: HYBRID DISABILITY PREMIUM	\$ 186.66	\$ 190.00	\$ 112.64	\$ 250.00	\$ 60.00	31.58 %
2310	CTY ADMIN: HEALTH INSURANCE	\$ 13,089.96	\$ 13,465.00	\$ 14,736.70	\$ 20,097.00	\$ 6,632.00	49.25 %
2400	CTY ADMIN: GROUP LIFE INS	\$ 2,054.10	\$ 2,555.00	\$ 1,870.77	\$ 2,835.00	\$ 280.00	10.96 %
2700	CTY ADMIN: WORKER'S COMP	\$ 2,386.66	\$ 3,726.00	\$ 2,399.33	\$ 3,726.00	\$ 0.00	0.00 %
3321	CTY ADMIN: MAINT SERV CONTRACTS	\$ 3,315.00	\$ 4,077.00	\$ 6,495.25	\$ 6,554.00	\$ 2,477.00	60.76 %
3324	CTY ADMIN: INFO TECHNOLOGY CONSULTANT	\$ 18,816.00	\$ 18,816.00	\$ 14,112.00	\$ 19,176.00	\$ 360.00	1.91 %
3330	CTY ADMIN: SOFTWARE APPLICATION SUPPORT	\$ 10,846.30	\$ 10,850.00	\$ 11,279.97	\$ 12,139.00	\$ 1,289.00	11.88 %
5210	CTY ADMIN: POSTAL SERVICES	\$ 301.26	\$ 500.00	\$ 117.85	\$ 500.00	\$ 0.00	0.00 %
5230	CTY ADMIN: TELEPHONE	\$ 13,454.66	\$ 11,460.00	\$ 8,284.95	\$ 11,000.00	\$ 460.00-	-4.01 %
5305	CTY ADMIN: INS-VEHICLES	\$ 1,785.00	\$ 1,785.00	\$ 1,915.00	\$ 1,915.00	\$ 130.00	7.28 %
5309	CTY ADMIN: INS-PUBLIC OFFICIALS	\$ 90.00	\$ 112.00	\$ 90.00	\$ 112.00	\$ 0.00	0.00 %
5510	CTY ADMIN: TRAVEL (MILEAGE)	\$ 1,060.96	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.00	0.00 %
5530	CTY ADMIN: TRAVEL (LODGING/MEALS)	\$ 1,703.55	\$ 1,500.00	\$ 0.00	\$ 1,500.00	\$ 0.00	0.00 %
5540	CTY ADMIN: TRAVEL (CONVENTIONS/EDU)	\$ 1,554.00	\$ 1,500.00	\$ 619.00	\$ 2,000.00	\$ 500.00	33.33 %
5802	CTY ADMIN: BANK SERVICE FEES	\$ 605.72	\$ 800.00	\$ 935.87	\$ 1,000.00	\$ 200.00	25.00 %
5810	CTY ADMIN: DUES/SUBSCRIPTIONS	\$ 300.00	\$ 500.00	\$ 125.00	\$ 2,000.00	\$ 1,500.00	300.00 %
5920	CTY ADMIN: ARC GRANT (HEALTHY PC)	\$ 5,000.00	\$ 0.00	\$ 40,983.10	\$ 0.00	\$ 0.00	0.00 %
6001	CTY ADMIN: OFFICE SUPPLIES	\$ 1,793.67	\$ 2,000.00	\$ 2,024.90	\$ 2,000.00	\$ 0.00	0.00 %
6008	CTY ADMIN: VEHICLE/EQUIP FUEL	\$ 285.11	\$ 400.00	\$ 22.23	\$ 400.00	\$ 0.00	0.00 %
6009	CTY ADMIN: VEH/EQUIP MAINT	\$ 841.82	\$ 1,000.00	\$ 46.00	\$ 1,000.00	\$ 0.00	0.00 %
6016	CTY ADMIN: OTHER OPER SUPPLIES	\$ 368.73	\$ 300.00	\$ 112.55	\$ 300.00	\$ 0.00	0.00 %
6017	CTY ADMIN: SUPP/MAINT COPIER	\$ 749.61	\$ 600.00	\$ 448.82	\$ 600.00	\$ 0.00	0.00 %
6072	CTY ADMIN: LINUX OPERATING SYSTEM	\$ 33.34	\$ 54.00	\$ 35.72	\$ 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	\$ 0.00	\$ 50.00	\$ 0.00	\$ 132.00	\$ 82.00	164.00 %
6219	CTY ADMIN: INTERNET DOMAIN HOSTING	\$ 155.83	\$ 125.00	\$ 86.68	\$ 125.00	\$ 0.00	0.00 %
8102	CTY ADMIN: FURNITURE & FIXTURES	\$ 328.35	\$ 0.00	\$ 0.00	\$ 300.00	\$ 300.00	100.00 %
8103	CTY ADMIN: IT EQUIPMENT	\$ 28.00	\$ 1,500.00	\$ 1,678.00	\$ 0.00	\$ 1,500.00-	-100.00 %

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Page: 3  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
01	GENERAL GOVERNMENT ADMIN	\$ 276,973.34	\$ 328,846.00	\$ 289,566.45	\$ 347,801.00	\$ 18,955.00	5.76 %
12110	COUNTY ADMINISTRATION	\$ 276,973.34	\$ 328,846.00	\$ 289,566.45	\$ 347,801.00	\$ 18,955.00	5.76 %

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Page: 4  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
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CC 12113 FINANCE DEPARTMENT									
FC 01 GENERAL GOVERNMENT ADMIN									
1003	FINANCE: PART-TIME SALARIES	\$ 5,811.96	\$ 6,050.00	\$ 178.82	\$ 0.00	\$ 6,050.00-	-100.00 %		
1212	SALARY: FINANCE OFFICER	\$ 53,754.00	\$ 53,754.00	\$ 27,982.11	\$ 52,938.00	\$ 816.00-	-1.52 %		
1426	SALARY: ADMIN ASST-BLDG INSP/CA/FIN	\$ 0.00	\$ 0.00	\$ 3,282.43	\$ 6,416.00	\$ 6,416.00	100.00 %		
1428	SALARY: ADMIN ASST-FINANCE	\$ 24,099.00	\$ 24,099.00	\$ 22,082.50	\$ 25,557.00	\$ 1,458.00	6.05 %		
2100	FINANCE DEPT: FICA	\$ 5,636.86	\$ 6,418.00	\$ 3,448.81	\$ 6,785.00	\$ 367.00	5.72 %		
2210	FINANCE DEPT: RETIREMENT-VRS	\$ 10,000.68	\$ 11,060.00	\$ 6,980.25	\$ 10,625.00	\$ 435.00-	-3.93 %		
2310	FINANCE DEPT: HEALTH INS	\$ 10,255.56	\$ 10,866.00	\$ 7,654.13	\$ 12,058.00	\$ 1,192.00	10.97 %		
2400	FINANCE DEPT: GROUP LIFE	\$ 1,094.52	\$ 1,057.00	\$ 667.16	\$ 1,190.00	\$ 133.00	12.58 %		
2700	FINANCE DEPT: WORKER'S COMP	\$ 1,252.59	\$ 1,652.00	\$ 1,168.16	\$ 1,652.00	\$ 0.00	0.00 %		
3330	FINANCE DEPT: SOFTWARE APPLICATION SUPP	\$ 25,308.00	\$ 27,519.00	\$ 27,519.50	\$ 28,620.00	\$ 1,101.00	4.00 %		
5210	FINANCE DEPT: POSTAL SERVICES	\$ 2,035.02	\$ 2,500.00	\$ 84.35	\$ 2,500.00	\$ 0.00	0.00 %		
5230	FINANCE DEPT: TELEPHONE	\$ 462.07	\$ 480.00	\$ 318.30	\$ 480.00	\$ 0.00	0.00 %		
5309	FINANCE DEPT: INS-PUBLIC OFF	\$ 44.00	\$ 80.00	\$ 44.00	\$ 80.00	\$ 0.00	0.00 %		
5510	FINANCE DEPT: TRAVEL (MILEAGE)	\$ 50.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5530	FINANCE DEPT: TRAVEL (LODGING/MEALS)	\$ 13.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %		
5540	FINANCE DEPT: TRAVEL (CONV/EDU)	\$ 125.00	\$ 400.00	\$ 0.00	\$ 400.00	\$ 0.00	0.00 %		
5810	FINANCE DEPT: DUES/MEMBERSHIPS	\$ 414.00	\$ 420.00	\$ 269.00	\$ 420.00	\$ 0.00	0.00 %		
6001	FINANCE DEPT: OFFICE SUPPLIES	\$ 1,643.16	\$ 2,000.00	\$ 1,560.54	\$ 2,000.00	\$ 0.00	0.00 %		
6008	FINANCE DEPT: VEH/EQUIP FUEL	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %		
6016	FINANCE DEPT: OTHER OPER SUPPLIES	\$ 1,235.64	\$ 2,500.00	\$ 2,047.90	\$ 2,500.00	\$ 0.00	0.00 %		
6072	FINANCE DEPT: LINUX OPER SYSTEM	\$ 33.34	\$ 54.00	\$ 35.72	\$ 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	\$ 27.26	\$ 90.00	\$ 0.00	\$ 90.00	\$ 0.00	0.00 %		
6219	FINANCE DEPT: INTERNET DOMAIN HOSTING	\$ 76.79	\$ 80.00	\$ 51.16	\$ 80.00	\$ 0.00	0.00 %		
8103	FINANCE DEPT: IT EQUIPMENT	\$ 1,373.13	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
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01	GENERAL GOVERNMENT ADMIN	\$ 144,759.22	\$ 151,299.00	\$ 105,388.48	\$ 154,665.00	\$ 3,366.00	2.22 %		
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12113	FINANCE DEPARTMENT	\$ 144,759.22	\$ 151,299.00	\$ 105,388.48	\$ 154,665.00	\$ 3,366.00	2.22 %		

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Page: 5  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
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CC 12210 LEGAL DEPARTMENT									
FC 01 GENERAL GOVERNMENT ADMIN									
3150	RETAINER FEES (COUNTY ATTORNEY)	\$ 42,000.00	\$ 42,000.00	\$ 35,000.00	\$ 42,000.00	\$ 0.00	0.00 %		
3225	LEGAL DEPT: PROFESSIONAL APPRAISER FEE	\$ 750.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5230	LEGAL DEPT: TELEPHONE	\$ 614.13	\$ 450.00	\$ 233.68	\$ 0.00	\$ 450.00-	-100.00 %		
5530	LEGAL DEPT: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 250.00	\$ 0.00	\$ 250.00	\$ 0.00	0.00 %		
5540	LEGAL DEPT: TRAVEL (CONV/EDU)	\$ 0.00	\$ 550.00	\$ 0.00	\$ 550.00	\$ 0.00	0.00 %		
5810	LEGAL DEPT: DUES & MEMBERSHIPS	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00	\$ 0.00	0.00 %		
6016	LEGAL DEPT: OTHER OPER SUPPLIES	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %		
6219	LEGAL DEPT: INTERNET DOMAIN HOSTING	\$ 48.12	\$ 100.00	\$ 31.84	\$ 0.00	\$ 100.00-	-100.00 %		
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01	GENERAL GOVERNMENT ADMIN	\$ 43,837.25	\$ 43,875.00	\$ 35,690.52	\$ 43,325.00	\$ 550.00-	-1.25 %		
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12210	LEGAL DEPARTMENT	\$ 43,837.25	\$ 43,875.00	\$ 35,690.52	\$ 43,325.00	\$ 550.00-	-1.25 %		

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Page: 6  
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 Time: 09:05:10

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
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CC 12240 AUDITOR/FINANCIAL SERVICES							
FC 01 GENERAL GOVERNMENT ADMIN							
3120	AUDITING OF COUNTY FUNDS	\$ 46,000.00	\$ 47,300.00	\$ 47,300.00	\$ 48,700.00	\$ 1,400.00	2.96 %
3121	COST ALLOCATION PLAN	\$ 3,750.00	\$ 4,100.00	\$ 4,000.00	\$ 4,225.00	\$ 125.00	3.05 %
3124	ADDITIONAL ACCOUNTING SERVICES	\$ 16,500.00	\$ 19,000.00	\$ 13,304.44	\$ 19,000.00	\$ 0.00	0.00 %
3125	ACTUARY SERVICES	\$ 9,850.00	\$ 3,000.00	\$ 3,000.00	\$ 7,400.00	\$ 4,400.00	146.67 %
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01	GENERAL GOVERNMENT ADMIN	\$ 76,100.00	\$ 73,400.00	\$ 67,604.44	\$ 79,325.00	\$ 5,925.00	8.07 %
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12240	AUDITOR/FINANCIAL SERVICES	\$ 76,100.00	\$ 73,400.00	\$ 67,604.44	\$ 79,325.00	\$ 5,925.00	8.07 %

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Page: 7  
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 Time: 09:05:10

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		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
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CC 12310	COMMISSIONER OF REVENUE								
	FC 01 GENERAL GOVERNMENT ADMIN								
1003	COMM OF REV: PART-TIME SALARIES	\$ 8,080.00	\$ 20,000.00	\$ 10,606.22	\$ 20,000.00	\$ 0.00	0.00 %		
1215	SALARY: COMMISSIONER	\$ 82,404.00	\$ 82,406.00	\$ 68,670.00	\$ 86,317.00	\$ 3,911.00	4.75 %		
1216	SALARIES: DEPUTY COMMISSIONERS	\$ 104,208.96	\$ 104,213.00	\$ 92,840.80	\$ 107,931.00	\$ 3,718.00	3.57 %		
2100	COMM OF REV: FICA	\$ 13,475.92	\$ 15,806.00	\$ 12,200.68	\$ 16,390.00	\$ 584.00	3.69 %		
2210	COMM OF REV: RETIREMENT - VRS	\$ 21,982.92	\$ 25,626.00	\$ 21,273.90	\$ 26,675.00	\$ 1,049.00	4.09 %		
2310	COMM OF REV: HEALTH INSURANCE	\$ 11,700.00	\$ 11,700.00	\$ 9,750.00	\$ 12,180.00	\$ 480.00	4.10 %		
2400	COMM OF REV: GROUP LIFE INS	\$ 2,444.52	\$ 2,505.00	\$ 2,083.80	\$ 2,605.00	\$ 100.00	3.99 %		
2700	COMM OF REV: WORKER'S COMP	\$ 2,713.99	\$ 3,042.00	\$ 2,576.84	\$ 3,042.00	\$ 0.00	0.00 %		
3323	COMM OF REV: COMPUTER MAINT CONTRACT	\$ 18,816.00	\$ 18,816.00	\$ 14,112.00	\$ 19,176.00	\$ 360.00	1.91 %		
3500	COMM OF REV: PRINTING/BINDING	\$ 3,702.87	\$ 3,800.00	\$ 3,115.15	\$ 3,800.00	\$ 0.00	0.00 %		
5210	COMM OF REV: POSTAL SERVICES	\$ 5,648.23	\$ 7,000.00	\$ 6,070.00	\$ 7,000.00	\$ 0.00	0.00 %		
5230	COMM OF REV: TELEPHONE	\$ 2,034.81	\$ 2,000.00	\$ 1,350.73	\$ 2,000.00	\$ 0.00	0.00 %		
5309	COMM OF REV: INS-PUBLIC OFFICIALS	\$ 97.00	\$ 151.00	\$ 97.00	\$ 151.00	\$ 0.00	0.00 %		
5510	COMM OF REV: TRAVEL (MILEAGE)	\$ 101.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %		
5530	COMM OF REV: TRAVEL (LODG/MEALS)	\$ 914.67	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.00	0.00 %		
5540	COMM OF REV: TRAVEL (CONV/EDU)	\$ 205.00	\$ 1,000.00	\$ 200.00	\$ 1,000.00	\$ 0.00	0.00 %		
5810	COMM OF REV: DUES & MEMBERSHIPS	\$ 370.00	\$ 425.00	\$ 60.00	\$ 425.00	\$ 0.00	0.00 %		
6001	COMM OF REV: OFFICE SUPPLIES	\$ 1,463.74	\$ 2,800.00	\$ 1,076.44	\$ 2,800.00	\$ 0.00	0.00 %		
6008	COMM OF REV: VEHICLE/EQUIP FUEL	\$ 14.03	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %		
6012	COMM OF REV: CODES BOOKS/SUPPLEMENTS	\$ 65.28	\$ 140.00	\$ 68.41	\$ 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	\$ 35.72	\$ 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	\$ 0.00	\$ 83.00	\$ 23.00	\$ 99.00	\$ 16.00	19.28 %		
6219	COMM OF REV: INTERNET DOMAIN HOSTING	\$ 163.32	\$ 165.00	\$ 108.64	\$ 165.00	\$ 0.00	0.00 %		
7001	COMM OF REV: NADA VALUES	\$ 2,188.43	\$ 2,500.00	\$ 2,378.41	\$ 2,500.00	\$ 0.00	0.00 %		
8103	COMM OF REV: IT EQUIPMENT	\$ 1,214.25	\$ 1,200.00	\$ 0.00	\$ 3,000.00	\$ 1,800.00	150.00 %		
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01	GENERAL GOVERNMENT ADMIN	\$ 284,397.92	\$ 307,494.00	\$ 249,053.38	\$ 319,512.00	\$ 12,018.00	3.91 %		
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12310	COMMISSIONER OF REVENUE	\$ 284,397.92	\$ 307,494.00	\$ 249,053.38	\$ 319,512.00	\$ 12,018.00	3.91 %		

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

Page: 8  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
-----									
CC 12315	DMV								
	FC 01 GENERAL GOVERNMENT ADMIN								
1412	SALARY: DMV OFFICE EMPLOYEE	\$ 24,819.96	\$ 27,000.00	\$ 28,666.66	\$ 26,513.00	\$ 487.00-	-1.80 %		
1413	DMV: PART-TIME CLERK	\$ 17,436.00	\$ 20,378.00	\$ 17,134.71	\$ 18,096.00	\$ 2,282.00-	-11.20 %		
2100	DMV: FICA	\$ 3,134.20	\$ 3,625.00	\$ 3,450.41	\$ 3,415.00	\$ 210.00-	-5.79 %		
2210	DMV: RETIREMENT - VRS	\$ 5,015.76	\$ 4,195.00	\$ 3,920.05	\$ 3,720.00	\$ 475.00-	-11.32 %		
2211	DMV: HYBRID DISABILITY PREMUIIM	\$ 0.00	\$ 0.00	\$ 0.00	\$ 145.00	\$ 145.00	100.00 %		
2310	DMV: HEALTH INSURANCE	\$ 0.00	\$ 5,850.00	\$ 0.00	\$ 6,090.00	\$ 240.00	4.10 %		
2400	DMV: GROUP LIFE INSURANCE	\$ 549.00	\$ 405.00	\$ 374.68	\$ 355.00	\$ 50.00-	-12.35 %		
2700	DMV: WORKER'S COMP	\$ 964.97	\$ 990.00	\$ 694.13	\$ 990.00	\$ 0.00	0.00 %		
5210	DMV: POSTAL SERVICES	\$ 108.00	\$ 100.00	\$ 142.40	\$ 100.00	\$ 0.00	0.00 %		
5230	DMV: TELEPHONE	\$ 1,681.60	\$ 1,800.00	\$ 1,104.39	\$ 1,800.00	\$ 0.00	0.00 %		
5309	DMV: INS - PUBLIC OFFICIALS	\$ 34.00	\$ 62.00	\$ 35.00	\$ 62.00	\$ 0.00	0.00 %		
5510	DMV: TRAVEL (MILEAGE)	\$ 202.00	\$ 280.00	\$ 0.00	\$ 280.00	\$ 0.00	0.00 %		
5530	DMV: TRAVEL (LODGING/MEALS)	\$ 119.75	\$ 125.00	\$ 0.00	\$ 125.00	\$ 0.00	0.00 %		
6001	DMV: OFFICE SUPPLIES	\$ 1,091.04	\$ 1,000.00	\$ 715.94	\$ 1,000.00	\$ 0.00	0.00 %		
6016	DMV: OTHER OPERATING SUPPLIES	\$ 0.00	\$ 0.00	\$ 83.00	\$ 0.00	\$ 0.00	0.00 %		
6072	DMV: LINUX OPERATING SYSTEM	\$ 33.34	\$ 54.00	\$ 35.72	\$ 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	\$ 0.00	\$ 68.00	\$ 0.00	\$ 68.00	\$ 0.00	0.00 %		
6219	DMV: INTERNET DOMAIN HOSTING	\$ 76.92	\$ 80.00	\$ 58.24	\$ 80.00	\$ 0.00	0.00 %		
-----									
01	GENERAL GOVERNMENT ADMIN	\$ 55,280.18	\$ 66,032.00	\$ 56,428.97	\$ 62,913.00	\$ 3,119.00-	-4.72 %		
-----									
12315	DMV	\$ 55,280.18	\$ 66,032.00	\$ 56,428.97	\$ 62,913.00	\$ 3,119.00-	-4.72 %		



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

Page: 9  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 12320 REASSESSMENT							
FC 01 GENERAL GOVERNMENT ADMIN							
1002	REASSESSMENT: OVERTIME PAYMENTS	\$ 0.00	\$ 0.00	\$ 6.75	\$ 0.00	\$ 0.00	0.00 %
1003	REASSESSMENT: PART-TIME SALARIES	\$ 21,521.25	\$ 25,000.00	\$ 14,972.01	\$ 0.00	\$ 25,000.00-	-100.00 %
1064	SALARY: BOARD OF EQUALIZATION	\$ 0.00	\$ 10,000.00	\$ 834.00	\$ 0.00	\$ 10,000.00-	-100.00 %
2100	REASSESSMENT: FICA	\$ 1,646.41	\$ 2,680.00	\$ 1,209.69	\$ 0.00	\$ 2,680.00-	-100.00 %
3225	REASSESSMENT: PROF APPRAISER FEE	\$ 209,744.02	\$ 50,000.00	\$ 23,304.88	\$ 0.00	\$ 50,000.00-	-100.00 %
3610	REASSESSMENT: ADVERTISING	\$ 140.05	\$ 200.00	\$ 105.00	\$ 0.00	\$ 200.00-	-100.00 %
5210	REASSESSMENT: POSTAL SERVICES	\$ 0.00	\$ 200.00	\$ 9,050.00	\$ 0.00	\$ 200.00-	-100.00 %
5230	REASSESSMENT: TELEPHONE	\$ 2,223.11	\$ 2,500.00	\$ 2,209.81	\$ 0.00	\$ 2,500.00-	-100.00 %
6001	REASSESSMENT: OFFICE SUPPLIES	\$ 736.81	\$ 3,500.00	\$ 914.70	\$ 0.00	\$ 3,500.00-	-100.00 %
6086	REASSESSMENT: AVG ANTIVIRUS	\$ 11.14	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6219	REASSESSMENT: INTERNET DOMAIN HOSTING	\$ 40.69	\$ 50.00	\$ 31.77	\$ 0.00	\$ 50.00-	-100.00 %
8102	REASSESSMENT: FURNITURE & FIXTURES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
-----							
01	GENERAL GOVERNMENT ADMIN	\$ 236,063.48	\$ 94,130.00	\$ 52,638.61	\$ 0.00	\$ 94,130.00-	-100.00 %
-----							
12320	REASSESSMENT	\$ 236,063.48	\$ 94,130.00	\$ 52,638.61	\$ 0.00	\$ 94,130.00-	-100.00 %

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

Page: 10  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 12410	TREASURER						
	FC 01 GENERAL GOVERNMENT ADMIN						
1003	TREASURER: PART-TIME SALARIES	\$ 952.75	\$ 4,000.00	\$ 1,461.00	\$ 4,000.00	\$ 0.00	0.00 %
1217	SALARY: TREASURER	\$ 82,343.04	\$ 82,343.00	\$ 68,619.20	\$ 86,254.00	\$ 3,911.00	4.75 %
1218	SALARIES: DEPUTY TREASURERS	\$ 100,637.04	\$ 100,637.00	\$ 89,864.20	\$ 104,238.00	\$ 3,601.00	3.58 %
1219	SALARY: GENERAL CLERK	\$ 4,647.50	\$ 14,923.00	\$ 636.00	\$ 14,923.00	\$ 0.00	0.00 %
2100	TREASURER: FICA	\$ 13,296.12	\$ 15,752.00	\$ 11,227.52	\$ 16,420.00	\$ 668.00	4.24 %
2210	TREASURER: RETIREMENT - VRS	\$ 21,555.00	\$ 25,660.00	\$ 20,859.70	\$ 27,439.00	\$ 1,779.00	6.93 %
2211	TREASURER: HYBRID DISABILITY PREMIUM	\$ 145.37	\$ 150.00	\$ 88.72	\$ 150.00	\$ 0.00	0.00 %
2310	TREASURER: HEALTH INSURANCE	\$ 16,575.00	\$ 17,550.00	\$ 14,625.00	\$ 18,270.00	\$ 720.00	4.10 %
2400	TREASURER: GROUP LIFE INSURANCE	\$ 2,397.00	\$ 2,460.00	\$ 2,043.30	\$ 2,565.00	\$ 105.00	4.27 %
2700	TREASURER: WORKER'S COMP	\$ 3,015.55	\$ 3,200.00	\$ 2,863.17	\$ 3,200.00	\$ 0.00	0.00 %
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	\$ 120.00	\$ 300.00	\$ 155.00	\$ 300.00	\$ 0.00	0.00 %
3323	TREASURER: COMPUTER MAINT CONTRACT	\$ 18,816.00	\$ 18,816.00	\$ 14,112.00	\$ 19,176.00	\$ 360.00	1.91 %
3850	TREASURER: DMV STOP FEES	\$ 20,035.00	\$ 25,000.00	\$ 15,400.00	\$ 25,000.00	\$ 0.00	0.00 %
3860	TREASURER: CREDIT CARD FEES	\$ 4,450.29	\$ 6,000.00	\$ 4,411.92	\$ 6,000.00	\$ 0.00	0.00 %
5210	TREASURER: POSTAL SERVICES	\$ 7,442.54	\$ 11,000.00	\$ 3,053.00	\$ 11,000.00	\$ 0.00	0.00 %
5230	TREASURER: TELEPHONE	\$ 2,295.32	\$ 3,000.00	\$ 1,497.95	\$ 3,000.00	\$ 0.00	0.00 %
5309	TREASURER: INS-PUBLIC OFFICIALS	\$ 108.00	\$ 159.00	\$ 108.00	\$ 159.00	\$ 0.00	0.00 %
5510	TREASURER: TRAVEL (MILEAGE)	\$ 227.63	\$ 600.00	\$ 0.00	\$ 600.00	\$ 0.00	0.00 %
5530	TREASURER: TRAVEL (LODGING/MEALS)	\$ 1,055.26	\$ 1,200.00	\$ 0.00	\$ 1,200.00	\$ 0.00	0.00 %
5540	TREASURER: TRAVEL (CONV/EDU)	\$ 1,295.00	\$ 1,500.00	\$ 225.00	\$ 1,500.00	\$ 0.00	0.00 %
5810	TREASURER: DUES & MEMBERSHIPS	\$ 560.00	\$ 700.00	\$ 178.41	\$ 700.00	\$ 0.00	0.00 %
6001	TREASURER: OFFICE SUPPLIES	\$ 5,534.73	\$ 7,000.00	\$ 4,835.19	\$ 7,000.00	\$ 0.00	0.00 %
6008	TREASURER: VEHICLE/EQUIP FUEL	\$ 92.51	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6036	TREASURER: TAX TICKET FORMS	\$ 16,642.57	\$ 20,000.00	\$ 11,913.72	\$ 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	\$ 35.72	\$ 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	\$ 0.00	\$ 116.00	\$ 0.00	\$ 116.00	\$ 0.00	0.00 %
6097	TREASURER: JUDICIAL SALE EXPENSES	\$ 9,931.50	\$ 10,000.00	\$ 949.00	\$ 10,000.00	\$ 0.00	0.00 %
6219	TREASURER: INTERNET DOMAIN HOSTING	\$ 163.32	\$ 165.00	\$ 108.63	\$ 165.00	\$ 0.00	0.00 %
8101	TREASURER: OFFICE EQUIPMENT	\$ 0.00	\$ 0.00	\$ 2,945.00	\$ 0.00	\$ 0.00	0.00 %
8103	TREASURER: IT EQUIPMENT	\$ 1,359.25	\$ 1,500.00	\$ 0.00	\$ 1,500.00	\$ 0.00	0.00 %
-----							
01	GENERAL GOVERNMENT ADMIN	\$ 337,382.27	\$ 375,447.00	\$ 273,871.99	\$ 386,591.00	\$ 11,144.00	2.97 %
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12410	TREASURER	\$ 337,382.27	\$ 375,447.00	\$ 273,871.99	\$ 386,591.00	\$ 11,144.00	2.97 %

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

Page: 11  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 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	\$ 33,952.50	\$ 41,065.00	\$ 2,722.00	7.10 %
2100	TAX MAPPING: FICA	\$ 2,299.43	\$ 2,934.00	\$ 1,973.04	\$ 3,145.00	\$ 211.00	7.19 %
2210	TAX MAPPING: RETIREMENT - VRS	\$ 4,589.64	\$ 5,376.00	\$ 4,479.70	\$ 5,760.00	\$ 384.00	7.14 %
2310	TAX MAPPING: HEALTH INSURANCE	\$ 5,850.00	\$ 5,850.00	\$ 4,875.00	\$ 6,090.00	\$ 240.00	4.10 %
2400	TAX MAPPING: GROUP LIFE INS	\$ 502.32	\$ 514.00	\$ 428.20	\$ 550.00	\$ 36.00	7.00 %
2700	TAX MAPPING: WORKER'S COMP	\$ 603.13	\$ 676.00	\$ 794.69	\$ 676.00	\$ 0.00	0.00 %
3321	TAX MAPPING: MAINT SERVICE CONTRACT	\$ 4,900.00	\$ 4,900.00	\$ 4,900.00	\$ 8,900.00	\$ 4,000.00	81.63 %
5210	TAX MAPPING: POSTAL SERVICES	\$ 4.10	\$ 0.00	\$ 11.70	\$ 0.00	\$ 0.00	0.00 %
5230	TAX MAPPING: TELEPHONE	\$ 888.82	\$ 930.00	\$ 618.12	\$ 930.00	\$ 0.00	0.00 %
5309	TAX MAPPING: INS-PUBLIC OFFICIALS	\$ 22.00	\$ 32.00	\$ 22.00	\$ 32.00	\$ 0.00	0.00 %
6001	TAX MAPPING: OFFICE SUPPLIES	\$ 1,138.66	\$ 850.00	\$ 1,080.85	\$ 850.00	\$ 0.00	0.00 %
6072	TAX MAPPING: LINUX OPERATING SYSTEM	\$ 33.33	\$ 54.00	\$ 35.72	\$ 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	\$ 0.00	\$ 28.00	\$ 0.00	\$ 28.00	\$ 0.00	0.00 %
6219	TAX MAPPING: INTERNET DOMAIN HOSTING	\$ 48.12	\$ 50.00	\$ 31.84	\$ 50.00	\$ 0.00	0.00 %
-----							
01	GENERAL GOVERNMENT ADMIN	\$ 59,236.19	\$ 60,557.00	\$ 53,217.00	\$ 68,150.00	\$ 7,593.00	12.54 %
-----							
12510	TAX MAPPING	\$ 59,236.19	\$ 60,557.00	\$ 53,217.00	\$ 68,150.00	\$ 7,593.00	12.54 %

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

Page: 12  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
-----									
CC 13100 ELECTORAL BOARD & OFFICIALS									
FC 01 GENERAL GOVERNMENT ADMIN									
1111	ELECTORAL BD: ELECTION HAZARD PAY	\$ 0.00	\$ 0.00	\$ 150.00	\$ 0.00	\$ 0.00	0.00 %		
1221	SALARIES: ELECTORAL BOARD	\$ 6,638.97	\$ 7,000.00	\$ 4,425.98	\$ 7,000.00	\$ 0.00	0.00 %		
1222	SALARIES: MACHINE CUSTODIANS/TECHNICIAN	\$ 1,070.00	\$ 2,000.00	\$ 1,430.00	\$ 2,000.00	\$ 0.00	0.00 %		
1223	COMPENSATION: ELECTION OFFICIALS	\$ 14,160.14	\$ 35,000.00	\$ 26,816.01	\$ 25,000.00	\$ 10,000.00-	-28.57 %		
1229	COMPENSATION: EARLY VOTING OFFICIALS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,000.00	\$ 8,000.00	100.00 %		
2100	ELECTION OFFICIALS: FICA	\$ 48.67	\$ 765.00	\$ 651.72	\$ 1,460.00	\$ 695.00	90.85 %		
3321	ELECTORAL BD: MAINT SERVICE CONTRACTS	\$ 7,200.00	\$ 7,200.00	\$ 0.00	\$ 7,500.00	\$ 300.00	4.17 %		
3502	ELECTORAL BD: BALLOT PRINTING	\$ 6,009.99	\$ 8,000.00	\$ 335.09	\$ 7,000.00	\$ 1,000.00-	-12.50 %		
3503	ELECTORAL BD: ELECTION CODING	\$ 8,544.76	\$ 7,000.00	\$ 4,566.43	\$ 8,000.00	\$ 1,000.00	14.29 %		
3504	ELECTORAL BD: MACHINE DELIVERY	\$ 1,000.00	\$ 1,200.00	\$ 500.00	\$ 1,800.00	\$ 600.00	50.00 %		
3505	VOTING EQUIPMENT SET-UP SERVICE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,100.00	\$ 5,100.00	100.00 %		
4002	ELECTORAL BOARD: TRANSFER TO CRF	\$ 0.00	\$ 0.00	\$ 1,035.10	\$ 0.00	\$ 0.00	0.00 %		
5510	ELECTORAL BD: TRAVEL (MILEAGE)	\$ 1,346.84	\$ 1,750.00	\$ 753.29	\$ 1,750.00	\$ 0.00	0.00 %		
5530	ELECTORAL BD: TRAVEL (LODGING/MEALS)	\$ 386.03	\$ 1,500.00	\$ 0.00	\$ 1,500.00	\$ 0.00	0.00 %		
5800	ELECTORAL BD: MISCELLANEOUS EXP	\$ 0.00	\$ 2,500.00	\$ 543.69	\$ 2,500.00	\$ 0.00	0.00 %		
5810	ELECTORAL BD: DUES & MEMBERSHIPS	\$ 180.00	\$ 250.00	\$ 180.00	\$ 250.00	\$ 0.00	0.00 %		
6018	ELECTORAL BD: ELECTION SUPPLIES	\$ 1,096.30	\$ 5,000.00	\$ 30,579.89	\$ 5,000.00	\$ 0.00	0.00 %		
6094	ELECTORAL BD: VOTING MACHINE REPAIR/MAI	\$ 87.83	\$ 2,500.00	\$ 0.00	\$ 2,500.00	\$ 0.00	0.00 %		
8100	ELECTORAL BD: VOTING EQUIPMENT	\$ 0.00	\$ 15,000.00	\$ 7,790.00	\$ 4,000.00	\$ 11,000.00-	-73.33 %		
-----									
01	GENERAL GOVERNMENT ADMIN	\$ 47,769.53	\$ 96,665.00	\$ 79,757.20	\$ 90,360.00	\$ 6,305.00-	-6.52 %		
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13100	ELECTORAL BOARD & OFFICIALS	\$ 47,769.53	\$ 96,665.00	\$ 79,757.20	\$ 90,360.00	\$ 6,305.00-	-6.52 %		

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

Page: 13  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020	2021	2021	2022	DIFFERENCE	PERCENT
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
-----							
CC 13200 REGISTRAR							
FC 01 GENERAL GOVERNMENT ADMIN							
1003	REGISTRAR: PART-TIME SALARIES	\$ 8,910.00	\$ 12,000.00	\$ 11,970.00	\$ 0.00	\$ 12,000.00-	-100.00 %
1111	REGISTRAR: ELECTION HAZARD PAY	\$ 0.00	\$ 0.00	\$ 2,048.00	\$ 0.00	\$ 0.00	0.00 %
1113	REGISTRAR: P/T ELECTIONS (COVID-19)	\$ 0.00	\$ 0.00	\$ 8,760.00	\$ 0.00	\$ 0.00	0.00 %
1220	SALARY: REGISTRAR	\$ 52,538.04	\$ 52,538.00	\$ 44,821.70	\$ 78,417.00	\$ 25,879.00	49.26 %
1228	REGISTRAR: ASST. REGISTRAR	\$ 0.00	\$ 0.00	\$ 0.00	\$ 26,000.00	\$ 26,000.00	100.00 %
2100	REGISTRAR: FICA	\$ 4,616.44	\$ 4,938.00	\$ 5,079.90	\$ 7,990.00	\$ 3,052.00	61.81 %
2210	REGISTRAR: RETIREMENT - VRS	\$ 6,189.00	\$ 7,190.00	\$ 5,989.30	\$ 14,375.00	\$ 7,185.00	99.93 %
2211	REGISTRAR: HYBRID DISABILITY PREMIUM	\$ 0.00	\$ 0.00	\$ 0.00	\$ 140.00	\$ 140.00	100.00 %
2310	REGISTRAR: HEALTH INSURANCE	\$ 0.00	\$ 4,150.00	\$ 0.00	\$ 6,090.00	\$ 1,940.00	46.75 %
2400	REGISTRAR: GROUP LIFE INSURANCE	\$ 688.20	\$ 704.00	\$ 586.70	\$ 1,400.00	\$ 696.00	98.86 %
2700	REGISTRAR: WORKER'S COMP	\$ 1,206.21	\$ 1,310.00	\$ 1,145.26	\$ 1,450.00	\$ 140.00	10.69 %
3321	REGISTRAR: MAINT SERVICE CONTRACTS	\$ 0.00	\$ 250.00	\$ 0.00	\$ 250.00	\$ 0.00	0.00 %
3610	REGISTRAR: ADVERTISING	\$ 0.00	\$ 800.00	\$ 0.00	\$ 300.00	\$ 500.00-	-62.50 %
5210	REGISTRAR: POSTAL SERVICES	\$ 1,104.15	\$ 3,000.00	\$ 4,118.15	\$ 5,000.00	\$ 2,000.00	66.67 %
5230	REGISTRAR: TELEPHONE	\$ 1,284.29	\$ 1,200.00	\$ 849.30	\$ 1,200.00	\$ 0.00	0.00 %
5309	REGISTRAR: INS-PUBLIC OFFICIALS	\$ 43.00	\$ 94.00	\$ 43.00	\$ 94.00	\$ 0.00	0.00 %
5510	REGISTRAR: TRAVEL (MILEAGE)	\$ 237.80	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5530	REGISTRAR: TRAVEL (MEALS/LODGING)	\$ 126.98	\$ 600.00	\$ 0.00	\$ 600.00	\$ 0.00	0.00 %
5540	REGISTRAR: TRAVEL (CONV/EDU)	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5810	REGISTRAR: DUES & MEMBERSHIPS	\$ 200.00	\$ 250.00	\$ 200.00	\$ 250.00	\$ 0.00	0.00 %
6001	REGISTRAR: OFFICE SUPPLIES	\$ 2,148.55	\$ 2,500.00	\$ 1,063.12	\$ 3,000.00	\$ 500.00	20.00 %
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	\$ 35.71	\$ 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	\$ 0.00	\$ 58.00	\$ 0.00	\$ 58.00	\$ 0.00	0.00 %
6096	REGISTRAR: RE-DISTRICTING EXPENSES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,500.00	\$ 7,500.00	100.00 %
6219	REGISTRAR: INTERNET DOMAIN HOSTING	\$ 76.92	\$ 80.00	\$ 66.86	\$ 80.00	\$ 0.00	0.00 %
-----							
01	GENERAL GOVERNMENT ADMIN	\$ 79,416.55	\$ 92,936.00	\$ 86,790.64	\$ 155,468.00	\$ 62,532.00	67.29 %
-----							
13200	REGISTRAR	\$ 79,416.55	\$ 92,936.00	\$ 86,790.64	\$ 155,468.00	\$ 62,532.00	67.29 %

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

Page: 14  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
-----									
CC 21100	CIRCUIT COURT								
	FC 02 JUDICIAL ADMINISTRATION								
1310	SALARY: CIRCUIT COURT SECRETARY	\$ 34,625.00	\$ 34,275.00	\$ 30,862.50	\$ 36,289.00	\$ 2,014.00	5.88 %		
1311	SALARY: COURT REPORTER	\$ 2,900.04	\$ 2,900.00	\$ 2,416.70	\$ 3,070.00	\$ 170.00	5.86 %		
2100	CIRCUIT COURT: FICA	\$ 2,771.01	\$ 2,845.00	\$ 2,458.61	\$ 3,015.00	\$ 170.00	5.98 %		
2210	CIRCUIT COURT: RETIREMENT - VRS	\$ 4,449.84	\$ 5,215.00	\$ 4,343.30	\$ 5,510.00	\$ 295.00	5.66 %		
2310	CIRCUIT COURT: HEALTH INSURANCE	\$ 5,850.00	\$ 5,850.00	\$ 4,875.00	\$ 6,090.00	\$ 240.00	4.10 %		
2400	CIRCUIT COURT: GROUP LIFE INS	\$ 486.96	\$ 498.00	\$ 415.10	\$ 530.00	\$ 32.00	6.43 %		
2700	CIRCUIT COURT: WORKER'S COMP	\$ 603.13	\$ 676.00	\$ 572.65	\$ 676.00	\$ 0.00	0.00 %		
3215	CIRCUIT COURT: COURT APPOINTED ATTY FEE	\$ 0.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 500.00-	-100.00 %		
3217	CIRCUIT COURT: RECORDING COSTS	\$ 0.00	\$ 125.00	\$ 0.00	\$ 0.00	\$ 125.00-	-100.00 %		
3310	CIRCUIT COURT: REPAIRS & MAINTENANCE	\$ 0.00	\$ 50.00	\$ 0.00	\$ 0.00	\$ 50.00-	-100.00 %		
3321	CIRCUIT COURT: MAINT SERVICE CONTRACTS	\$ 125.00	\$ 0.00	\$ 1,468.01	\$ 1,468.00	\$ 1,468.00	100.00 %		
5210	CIRCUIT COURT: POSTAL SERVICES	\$ 633.35	\$ 206.00	\$ 220.00	\$ 206.00	\$ 0.00	0.00 %		
5230	CIRCUIT COURT: TELEPHONE	\$ 1,712.60	\$ 1,900.00	\$ 1,199.76	\$ 1,900.00	\$ 0.00	0.00 %		
5309	CIRCUIT COURT: INS-PUBLIC OFFICIALS	\$ 22.00	\$ 30.00	\$ 22.00	\$ 30.00	\$ 0.00	0.00 %		
6001	CIRCUIT COURT: OFFICE SUPPLIES	\$ 1,297.98	\$ 600.00	\$ 816.11	\$ 900.00	\$ 300.00	50.00 %		
6052	CIRCUIT COURT: EXP OF JURY COMMISSION	\$ 923.00	\$ 100.00	\$ 923.00	\$ 1,000.00	\$ 900.00	900.00 %		
8101	CIRCUIT COURT: OFFICE EQUIPMENT	\$ 7,382.50	\$ 600.00	\$ 0.00	\$ 600.00	\$ 0.00	0.00 %		
-----									
02	JUDICIAL ADMINISTRATION	\$ 63,782.41	\$ 56,370.00	\$ 50,592.74	\$ 61,284.00	\$ 4,914.00	8.72 %		
-----									
21100	CIRCUIT COURT	\$ 63,782.41	\$ 56,370.00	\$ 50,592.74	\$ 61,284.00	\$ 4,914.00	8.72 %		

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

Page: 15  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 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	\$ 1,200.00	\$ 1,500.00	\$ 1,156.87	\$ 1,500.00	\$ 0.00	0.00 %
3321	GDC: MAINT SERVICE CONTRACTS	\$ 1,001.83	\$ 1,200.00	\$ 766.00	\$ 1,200.00	\$ 0.00	0.00 %
5210	GDC: POSTAL SERVICES	\$ 131.48	\$ 600.00	\$ 246.25	\$ 600.00	\$ 0.00	0.00 %
5230	GDC: TELEPHONE	\$ 1,552.45	\$ 1,600.00	\$ 1,061.50	\$ 1,600.00	\$ 0.00	0.00 %
5810	GDC: DUES & MEMBERSHIPS	\$ 0.00	\$ 50.00	\$ 0.00	\$ 50.00	\$ 0.00	0.00 %
6001	GDC: OFFICE SUPPLIES	\$ 1,121.07	\$ 1,000.00	\$ 1,022.71	\$ 1,000.00	\$ 0.00	0.00 %
6008	GDC: VEHICLE/EQUIPMENT FUEL	\$ 23.29	\$ 0.00	\$ 0.00	\$ 50.00	\$ 50.00	100.00 %
6012	GDC: CODE BOOKS & SUPPLEMENTS	\$ 708.58	\$ 600.00	\$ 948.15	\$ 600.00	\$ 0.00	0.00 %
8101	GDC: OFFICE EQUIPMENT	\$ 0.00	\$ 100.00	\$ 1,047.50	\$ 100.00	\$ 0.00	0.00 %
8102	GDC: OFFICE FURNITURE	\$ 594.75	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
-----							
02	JUDICIAL ADMINISTRATION	\$ 6,333.45	\$ 7,150.00	\$ 6,248.98	\$ 7,200.00	\$ 50.00	0.70 %
-----							
21200	GENERAL DISTRICT COURT	\$ 6,333.45	\$ 7,150.00	\$ 6,248.98	\$ 7,200.00	\$ 50.00	0.70 %

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

Page: 16  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
-----									
CC 21300	MAGISTRATES								
	FC 02 JUDICIAL ADMINISTRATION								
3310	MAGISTRATES: REPAIR/MAINTENANCE	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	\$ 0.00	0.00 %	
3321	MAGISTRATES: MAINT SERV CONTRACTS	\$ 180.00	\$ 120.00	\$ 60.00	\$ 120.00	\$ 0.00	\$ 0.00	0.00 %	
5230	MAGISTRATES: TELEPHONE	\$ 2,259.96	\$ 2,000.00	\$ 1,543.74	\$ 2,000.00	\$ 0.00	\$ 0.00	0.00 %	
5810	MAGISTRATES: DUES & MEMBERSHIPS	\$ 0.00	\$ 0.00	\$ 25.00	\$ 50.00	\$ 50.00	\$ 100.00	100.00 %	
6001	MAGISTRATES: OFFICE SUPPLIES	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	\$ 0.00	0.00 %	
8101	MAGISTRATES: OFFICE EQUIPMENT	\$ 539.99	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	\$ 0.00	0.00 %	
8102	MAGISTRATES: FURNITURE & FIXTURES	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	\$ 0.00	0.00 %	
-----									
02	JUDICIAL ADMINISTRATION	\$ 2,979.95	\$ 2,720.00	\$ 1,628.74	\$ 2,770.00	\$ 50.00	\$ 1.84 %		
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21300	MAGISTRATES	\$ 2,979.95	\$ 2,720.00	\$ 1,628.74	\$ 2,770.00	\$ 50.00	\$ 1.84 %		



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

Page: 17  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 21400	JURY COMMISSION						
6052	FC 02 JUDICIAL ADMINISTRATION EXPENSES OF JURY COMMISSION	\$ 2,340.00	\$ 20,000.00	\$ 450.00	\$ 20,000.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 2,340.00	\$ 20,000.00	\$ 450.00	\$ 20,000.00	\$ 0.00	0.00 %
21400	JURY COMMISSION	\$ 2,340.00	\$ 20,000.00	\$ 450.00	\$ 20,000.00	\$ 0.00	0.00 %

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

Page: 18  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 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	\$ 621.14	\$ 600.00	\$ 262.55	\$ 600.00	\$ 0.00	0.00 %
5230	J&DR: TELEPHONE	\$ 1,946.90	\$ 2,000.00	\$ 1,289.49	\$ 2,000.00	\$ 0.00	0.00 %
5530	J&DR: TRAVEL (MEALS & LODGING)	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
5810	J&DR: DUES & MEMBERSHIPS	\$ 50.00	\$ 100.00	\$ 75.00	\$ 100.00	\$ 0.00	0.00 %
6001	J&DR: OFFICE SUPPLIES	\$ 1,017.17	\$ 1,500.00	\$ 740.70	\$ 1,500.00	\$ 0.00	0.00 %
6008	J&DR: VEHICLE/EQUIP FUEL	\$ 0.00	\$ 75.00	\$ 0.00	\$ 75.00	\$ 0.00	0.00 %
6012	J&DR: CODE BOOKS & SUPPLEMENTS	\$ 0.00	\$ 75.00	\$ 0.00	\$ 75.00	\$ 0.00	0.00 %
6016	J&DR: OTHER OPERATING SUPPLIES	\$ 0.00	\$ 50.00	\$ 0.00	\$ 50.00	\$ 0.00	0.00 %
6017	J&DR: SUPPLIES/MAINT OF COPIER	\$ 2,509.74	\$ 2,000.00	\$ 2,094.84	\$ 2,000.00	\$ 0.00	0.00 %
8101	J&DR: OFFICE EQUIPMENT	\$ 1,047.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8102	J&DR: FURNITURE & FIXTURES	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
-----							
02	JUDICIAL ADMINISTRATION	\$ 7,192.45	\$ 7,000.00	\$ 4,462.58	\$ 7,000.00	\$ 0.00	0.00 %
-----							
21500	JUVENILE & DOMESTIC RELATIONS COURT	\$ 7,192.45	\$ 7,000.00	\$ 4,462.58	\$ 7,000.00	\$ 0.00	0.00 %

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

Page: 19  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
-----									
CC 21700	CLERK OF CIRCUIT COURT								
FC 02 JUDICIAL ADMINISTRATION									
1003	CLERK OF CIR CT: PART-TIME SALARIES	\$ 25,608.52	\$ 30,000.00	\$ 19,578.43	\$ 1,920.00	\$ 28,080.00-	-93.60 %		
1113	CLERK OF CIR CT: PART-TIME (COVID-19)	\$ 0.00	\$ 0.00	\$ 275.00	\$ 0.00	\$ 0.00	0.00 %		
1225	SALARY: CLERK OF CIRCUIT COURT	\$ 112,910.00	\$ 105,365.00	\$ 87,952.50	\$ 110,350.00	\$ 4,985.00	4.73 %		
1226	SALARIES: DEPUTY CLERKS	\$ 122,345.45	\$ 131,898.00	\$ 118,515.80	\$ 173,590.00	\$ 41,692.00	31.61 %		
2100	CLERK OF CIR CT: FICA	\$ 19,540.35	\$ 20,446.00	\$ 16,811.17	\$ 21,870.00	\$ 1,424.00	6.96 %		
2210	CLERK OF CIR CT: RETIREMENT - VRS	\$ 25,411.16	\$ 32,460.00	\$ 27,047.80	\$ 38,850.00	\$ 6,390.00	19.69 %		
2211	CLERK OF CIR CT: HYBRID DISABILITY PREM	\$ 534.43	\$ 696.00	\$ 464.32	\$ 920.00	\$ 224.00	32.18 %		
2310	CLERK OF CIR CT: HEALTH INS	\$ 22,425.00	\$ 29,250.00	\$ 19,500.00	\$ 36,540.00	\$ 7,290.00	24.92 %		
2400	CLERK OF CIR CT: GROUP LIFE INS	\$ 2,825.89	\$ 3,180.00	\$ 2,649.50	\$ 3,810.00	\$ 630.00	19.81 %		
2700	CLERK OF CIR CT: WORKER'S COMP	\$ 3,015.55	\$ 3,365.00	\$ 2,863.17	\$ 3,365.00	\$ 0.00	0.00 %		
3122	CLERK OF CIR CT: AUDIT-PUBLIC ACCTS	\$ 3,011.02	\$ 3,200.00	\$ 0.00	\$ 2,000.00	\$ 1,200.00-	-37.50 %		
3220	CLERK OF CIR CT: CONVERSION COSTS	\$ 19,117.96	\$ 13,795.00	\$ 499.85	\$ 9,755.00	\$ 4,040.00-	-29.29 %		
3222	CLERK OF CIR CT: DATA PROCESSING	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 1,000.00	\$ 500.00-	-33.33 %		
3321	CLERK OF CIR CT: MAINT SERVICE CONTR	\$ 0.00	\$ 13,008.00	\$ 13,220.16	\$ 13,008.00	\$ 0.00	0.00 %		
3500	CLERK OF CIR CT: PRINTING/BINDING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5210	CLERK OF CIR CT: POSTAL SERVICES	\$ 2,141.80	\$ 2,700.00	\$ 1,581.10	\$ 2,700.00	\$ 0.00	0.00 %		
5230	CLERK OF CIR CT: TELEPHONE	\$ 4,431.07	\$ 3,900.00	\$ 3,417.99	\$ 2,640.00	\$ 1,260.00-	-32.31 %		
5309	CLERK OF CIR CT: INS-PUBLIC OFFICALS	\$ 108.00	\$ 159.00	\$ 108.00	\$ 159.00	\$ 0.00	0.00 %		
5510	CLERK OF CIR CT: TRAVEL(MILEAGE)	\$ 2,447.81	\$ 220.00	\$ 0.00	\$ 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	\$ 4,254.73	\$ 2,500.00	\$ 4,710.63	\$ 3,000.00	\$ 500.00	20.00 %		
6017	CLERK OF CIR CT: SUPP/MAINT COPIER	\$ 2,017.19	\$ 1,500.00	\$ 7,978.48	\$ 500.00	\$ 1,000.00-	-66.67 %		
6021	CLERK OF CIR CT: RECORD BOOKS/TAGS	\$ 0.00	\$ 1,500.00	\$ 7,700.00	\$ 500.00	\$ 1,000.00-	-66.67 %		
8101	CLERK OF CIR CT: OFFICE EQUIPMENT	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %		
8102	CLERK OF CIR CT: OFFICE FURNITURE	\$ 486.07	\$ 800.00	\$ 0.00	\$ 800.00	\$ 0.00	0.00 %		
-----									
02	JUDICIAL ADMINISTRATION	\$ 372,952.00	\$ 403,082.00	\$ 335,193.90	\$ 429,137.00	\$ 26,055.00	6.46 %		
-----									
21700	CLERK OF CIRCUIT COURT	\$ 372,952.00	\$ 403,082.00	\$ 335,193.90	\$ 429,137.00	\$ 26,055.00	6.46 %		

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

Page: 20  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
-----									
CC 21800 COURT SERVICES									
FC 02 JUDICIAL ADMINISTRATION									
3228	COURT SVCS: ELECTRONIC MONITORING	\$ 9,870.00	\$ 20,000.00	\$ 7,560.00	\$ 20,000.00	\$ 0.00	0.00 %		
3310	COURT SVCS: REPAIR/MAINT-GENERAL	\$ 0.00	\$ 105.00	\$ 0.00	\$ 105.00	\$ 0.00	0.00 %		
5230	COURT SVCS: TELEPHONE	\$ 1,458.05	\$ 1,500.00	\$ 995.46	\$ 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	\$ 42.38	\$ 125.00	\$ 0.00	\$ 125.00	\$ 0.00	0.00 %		
8102	COURT SVCS: FURNITURE/FIXTURES	\$ 1,030.27	\$ 400.00	\$ 0.00	\$ 400.00	\$ 0.00	0.00 %		
-----									
02	JUDICIAL ADMINISTRATION	\$ 12,400.70	\$ 22,330.00	\$ 8,555.46	\$ 22,330.00	\$ 0.00	0.00 %		
-----									
21800	COURT SERVICES	\$ 12,400.70	\$ 22,330.00	\$ 8,555.46	\$ 22,330.00	\$ 0.00	0.00 %		

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

Page: 21  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 21900 VICTIM/WITNESS PROGRAM							
FC 02 JUDICIAL ADMINISTRATION							
1008	VICTIM WITNESS: INTERN WAGES	\$ 15,921.28	\$ 15,921.00	\$ 13,846.40	\$ 16,399.00	\$ 478.00	3.00 %
1550	SALARY: VICTIM WITNESS COORDINATOR	\$ 33,000.00	\$ 33,000.00	\$ 27,500.00	\$ 33,990.00	\$ 990.00	3.00 %
2100	VICTIM/WITNESS: FICA	\$ 3,742.47	\$ 3,742.00	\$ 3,163.00	\$ 3,855.00	\$ 113.00	3.02 %
5530	VICTIM/WITNESS: TRAVEL	\$ 367.05	\$ 896.00	\$ 0.00	\$ 200.00	\$ 696.00-	-77.68 %
5905	VICTIM-WITNESS: GRANT SUPPLIES/OTHER	\$ 11,248.24	\$ 13,942.00	\$ 6,450.28	\$ 13,556.00	\$ 386.00-	-2.77 %
8101	VICTIM/WITNESS: EQUIPMENT	\$ 5,073.53	\$ 2,499.00	\$ 263.88	\$ 2,000.00	\$ 499.00-	-19.97 %
-----							
02	JUDICIAL ADMINISTRATION	\$ 69,352.57	\$ 70,000.00	\$ 51,223.56	\$ 70,000.00	\$ 0.00	0.00 %
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21900	VICTIM/WITNESS PROGRAM	\$ 69,352.57	\$ 70,000.00	\$ 51,223.56	\$ 70,000.00	\$ 0.00	0.00 %

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

Page: 22  
 Date: 06/30/21  
 Time: 09:05:10

Code	Description	2020	2021	2021	2022	DIFFERENCE	PERCENT
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
-----							
CC 22100	COMMONWEALTH ATTORNEY						
	FC 02 JUDICIAL ADMINISTRATION						
1540	SALARY: COMMONWEALTH ATTORNEY	\$ 132,684.00	\$ 132,689.00	\$ 110,570.00	\$ 138,967.00	\$ 6,278.00	4.73 %
1541	SALARY: COMM ATTY ADMIN AIDE	\$ 45,108.00	\$ 45,107.00	\$ 39,590.00	\$ 46,803.00	\$ 1,696.00	3.76 %
1542	SALARY: DEPUTY COMM ATTY	\$ 72,600.00	\$ 72,596.00	\$ 62,500.00	\$ 76,225.00	\$ 3,629.00	5.00 %
1543	PART-TIME COMMONWEALTH ATTORNEY	\$ 15,060.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1544	SALARY: EVIDENCE BASED PROSECUTOR	\$ 21,650.00	\$ 47,322.00	\$ 9,050.00	\$ 56,697.00	\$ 9,375.00	19.81 %
1545	SALARY: COMM ATTY SECRETARY	\$ 26,184.00	\$ 26,185.00	\$ 15,832.22	\$ 27,499.00	\$ 1,314.00	5.02 %
1546	SALARY: ASSISTANT COMM ATTORNEY	\$ 5,100.00	\$ 59,336.00	\$ 33,800.00	\$ 62,308.00	\$ 2,972.00	5.01 %
1547	COMM ATTY: PART-TIME INTERN	\$ 1,500.00	\$ 1,000.00	\$ 21,025.00	\$ 1,000.00	\$ 0.00	0.00 %
2100	COMM ATTY: FICA	\$ 25,611.48	\$ 29,934.00	\$ 21,829.63	\$ 31,330.00	\$ 1,396.00	4.66 %
2210	COMM ATTY: RETIREMENT - VRS	\$ 40,322.60	\$ 52,430.00	\$ 37,206.45	\$ 55,885.00	\$ 3,455.00	6.59 %
2211	COMM ATTY: HYBRID DISABILITY PREMIUM	\$ 497.06	\$ 710.00	\$ 259.06	\$ 755.00	\$ 45.00	6.34 %
2310	COMM ATTY: HEALTH INS	\$ 23,400.00	\$ 35,100.00	\$ 15,112.50	\$ 36,540.00	\$ 1,440.00	4.10 %
2400	COMM ATTY: GROUP LIFE INS	\$ 4,414.94	\$ 5,135.00	\$ 3,644.44	\$ 5,475.00	\$ 340.00	6.62 %
2700	COMM ATTY: WORKER'S COMP	\$ 2,876.56	\$ 3,365.00	\$ 2,863.17	\$ 3,365.00	\$ 0.00	0.00 %
3324	COMM ATTY: INFO TECHNOLOGY CONSULTANT	\$ 1,656.00	\$ 2,256.00	\$ 1,242.00	\$ 2,256.00	\$ 0.00	0.00 %
5210	COMM ATTY: POSTAL SERVICES	\$ 897.70	\$ 1,200.00	\$ 827.15	\$ 1,200.00	\$ 0.00	0.00 %
5230	COMM ATTY: TELEPHONE	\$ 4,866.72	\$ 7,548.00	\$ 5,043.61	\$ 6,084.00	\$ 1,464.00	-19.40 %
5309	COMM ATTY: INS-PUBLIC OFFICIALS	\$ 108.00	\$ 127.00	\$ 108.00	\$ 127.00	\$ 0.00	0.00 %
5431	COMM ATTY: RENT - OFFICE SPACE	\$ 8,400.00	\$ 18,200.00	\$ 6,300.00	\$ 18,800.00	\$ 600.00	3.30 %
5510	COMM ATTY: TRAVEL (MILEAGE)	\$ 1,130.54	\$ 1,251.00	\$ 0.00	\$ 1,635.00	\$ 384.00	30.70 %
5530	COMM ATTY: TRAVEL (LODGING/MEALS)	\$ 1,602.50	\$ 3,575.00	\$ 0.00	\$ 3,123.00	\$ 452.00	-12.64 %
5540	COMM ATTY: TRAVEL (CONV/EDU)	\$ 379.50	\$ 450.00	\$ 75.00	\$ 450.00	\$ 0.00	0.00 %
5810	COMM ATTY: DUES & MEMBERSHIPS	\$ 2,080.00	\$ 2,000.00	\$ 1,920.00	\$ 2,630.00	\$ 630.00	31.50 %
6001	COMM ATTY: OFFICE SUPPLIES	\$ 13,159.35	\$ 4,000.00	\$ 2,944.80	\$ 4,000.00	\$ 0.00	0.00 %
6020	COMM ATTY: BOOKS & SUBSCRIPTIONS	\$ 2,043.00	\$ 2,457.00	\$ 2,137.10	\$ 3,468.00	\$ 1,011.00	41.15 %
6072	COMM ATTY: LINUX OPERATING SYSTEM	\$ 350.00	\$ 350.00	\$ 262.50	\$ 350.00	\$ 0.00	0.00 %
6219	COMM ATTY: INTERNET DOMAIN HOSTING	\$ 184.92	\$ 195.00	\$ 127.84	\$ 195.00	\$ 0.00	0.00 %
8001	COMM ATTY: CAP OUTLAY-COMPUTER EQUIP	\$ 17,114.82	\$ 5,503.00	\$ 3,415.92	\$ 4,165.00	\$ 1,338.00	-24.31 %
8101	COMM ATTY: OFFICE EQUIPMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8102	COMM ATTY: OFFICE FURNITURE	\$ 1,295.40	\$ 0.00	\$ 149.99	\$ 0.00	\$ 0.00	0.00 %
-----							
02	JUDICIAL ADMINISTRATION	\$ 472,277.09	\$ 560,021.00	\$ 397,686.38	\$ 591,332.00	\$ 31,311.00	5.59 %
-----							
22100	COMMONWEALTH ATTORNEY	\$ 472,277.09	\$ 560,021.00	\$ 397,686.38	\$ 591,332.00	\$ 31,311.00	5.59 %

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

Page: 23  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 22200	BRYNE JUSTICE GRANT						
1552	FC 02 JUDICIAL ADMINISTRATION BYRNE JUSTICE GRANT	\$ 33,700.00	\$ 9,375.00	\$ 9,375.00	\$ 0.00	\$ 9,375.00-	-100.00 %
02	JUDICIAL ADMINISTRATION	\$ 33,700.00	\$ 9,375.00	\$ 9,375.00	\$ 0.00	\$ 9,375.00-	-100.00 %
22200	BRYNE JUSTICE GRANT	\$ 33,700.00	\$ 9,375.00	\$ 9,375.00	\$ 0.00	\$ 9,375.00-	-100.00 %

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

Page: 24  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020	2021	2021	2022	DIFFERENCE	PERCENT
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
CC 31200 LAW ENFORCEMENT							
FC 03 PUBLIC SAFETY							
1002	LAW ENFORCEMENT: OVERTIME PAYMENTS	\$ 190,142.93	\$ 105,000.00	\$ 154,024.52	\$ 105,000.00	\$ 0.00	0.00 %
1003	LAW ENFORCEMENT: PART-TIME SALARIES	\$ 0.00	\$ 0.00	\$ 66.79	\$ 0.00	\$ 0.00	0.00 %
1004	LAW ENF: ON-CALL PAY-INVESTIGATORS	\$ 11,682.49	\$ 10,000.00	\$ 10,104.90	\$ 10,000.00	\$ 0.00	0.00 %
1005	LAW ENF: ON-CALL PAY-PATROL	\$ 14,210.00	\$ 15,120.00	\$ 9,975.00	\$ 15,120.00	\$ 0.00	0.00 %
1111	LAW ENF: CORONAVIRUS HAZARD PAY	\$ 0.00	\$ 0.00	\$ 300,885.20	\$ 0.00	\$ 0.00	0.00 %
1600	SALARY: SHERIFF	\$ 94,662.00	\$ 94,663.00	\$ 79,385.00	\$ 99,160.00	\$ 4,497.00	4.75 %
1610	SALARIES: DISPATCHERS	\$ 175,268.04	\$ 175,269.00	\$ 156,056.70	\$ 182,635.00	\$ 7,366.00	4.20 %
1710	SALARIES: SHERIFF'S DEPUTIES	\$ 1,192,182.57	\$ 1,248,154.00	\$ 976,111.66	\$ 1,248,154.00	\$ 0.00	0.00 %
1711	SUPPLEMENT: LIEUTENANT	\$ 3,200.04	\$ 3,200.00	\$ 1,066.68	\$ 0.00	\$ 3,200.00-	-100.00 %
1712	SUPPLEMENT: INVESTIGATORS	\$ 4,800.00	\$ 8,900.00	\$ 4,000.00	\$ 8,900.00	\$ 0.00	0.00 %
1713	SUPPLEMENT: DEPUTIES	\$ 7,521.00	\$ 8,121.00	\$ 3,694.15	\$ 2,545.00	\$ 5,576.00-	-68.66 %
1724	SUPPLEMENT: PARAMEDIC	\$ 999.96	\$ 1,000.00	\$ 833.30	\$ 1,000.00	\$ 0.00	0.00 %
1740	SALARIES: GOOSEPOINT COMPENSATION	\$ 10,230.00	\$ 12,000.00	\$ 8,120.00	\$ 12,000.00	\$ 0.00	0.00 %
2100	LAW ENFORCEMENT: FICA	\$ 123,553.78	\$ 128,630.00	\$ 123,792.90	\$ 128,865.00	\$ 235.00	0.18 %
2109	LAW ENFORCEMENT: UNEMPLOYMENT CLAIMS	\$ 0.00	\$ 0.00	\$ 273.88	\$ 0.00	\$ 0.00	0.00 %
2210	LAW ENFORCEMENT: RETIREMENT - VRS	\$ 175,637.49	\$ 210,580.00	\$ 165,050.14	\$ 211,000.00	\$ 420.00	0.20 %
2310	LAW ENFORCEMENT: HEALTH INSURANCE	\$ 159,779.68	\$ 163,800.00	\$ 129,777.66	\$ 170,520.00	\$ 6,720.00	4.10 %
2311	LAW ENFORCEMENT: LINE OF DUTY COVERAGE	\$ 3,905.92	\$ 5,280.00	\$ 4,360.82	\$ 5,280.00	\$ 0.00	0.00 %
2400	LAW ENFORCEMENT: GROUP LIFE INSURANCE	\$ 19,532.54	\$ 20,630.00	\$ 16,167.05	\$ 20,670.00	\$ 40.00	0.19 %
2700	LAW ENFORCEMENT: WORKER'S COMP	\$ 16,309.57	\$ 20,900.00	\$ 15,461.02	\$ 20,900.00	\$ 0.00	0.00 %
3321	LAW ENFORCEMENT: MAINT SVC CONTRACTS	\$ 3,487.00	\$ 7,000.00	\$ 775.00	\$ 7,000.00	\$ 0.00	0.00 %
3610	LAW ENFORCEMENT: ADVERTISING	\$ 523.26	\$ 800.00	\$ 50.00	\$ 800.00	\$ 0.00	0.00 %
5210	LAW ENFORCEMENT: POSTAL SERVICES	\$ 2,340.21	\$ 2,300.00	\$ 950.13	\$ 2,300.00	\$ 0.00	0.00 %
5230	LAW ENFORCEMENT: TELEPHONE	\$ 42,117.03	\$ 39,305.00	\$ 30,569.40	\$ 39,305.00	\$ 0.00	0.00 %
5305	LAW ENFORCEMENT: INSURANCE-VEHICLES	\$ 24,993.00	\$ 32,425.00	\$ 26,317.00	\$ 32,425.00	\$ 0.00	0.00 %
5309	LAW ENFORCEMENT: INS-PUBLIC OFFICIALS	\$ 582.00	\$ 991.00	\$ 583.00	\$ 691.00	\$ 300.00-	-30.27 %
5510	LAW ENFORCEMENT: TRAVEL (MILEAGE)	\$ 116.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5530	LAW ENFORCEMENT: TRAVEL (LODGING/MEALS)	\$ 1,077.75	\$ 2,800.00	\$ 100.00	\$ 0.00	\$ 2,800.00-	-100.00 %
5540	LAW ENFORCEMENT: TRAVEL (CONV/EDU)	\$ 0.00	\$ 0.00	\$ 50.00	\$ 0.00	\$ 0.00	0.00 %
5548	LAW ENFORCEMENT: TRAINING EXPENSES	\$ 30,189.33	\$ 30,135.00	\$ 31,004.00	\$ 30,854.00	\$ 719.00	2.39 %
5810	LAW ENFORCEMENT: DUES & MEMBERSHIPS	\$ 6,569.00	\$ 3,500.00	\$ 614.88	\$ 3,500.00	\$ 0.00	0.00 %
6001	LAW ENFORCEMENT: OFFICE SUPPLIES	\$ 9,145.46	\$ 9,500.00	\$ 5,025.59	\$ 9,500.00	\$ 0.00	0.00 %
6008	LAW ENFORCEMENT: VEH/EQUIP FUEL	\$ 65,533.67	\$ 80,000.00	\$ 39,431.23	\$ 80,000.00	\$ 0.00	0.00 %
6009	LAW ENFORCEMENT: VEH/EQUIP MAINT	\$ 125,550.95	\$ 101,000.00	\$ 61,038.40	\$ 101,000.00	\$ 0.00	0.00 %
6010	LAW ENFORCEMENT: AMMUNITION/TARGETS	\$ 12,620.98	\$ 12,570.00	\$ 3,357.53	\$ 12,570.00	\$ 0.00	0.00 %
6011	LAW ENFORCEMENT: UNIFORMS/WEARING APP	\$ 21,762.32	\$ 11,900.00	\$ 14,046.36	\$ 11,900.00	\$ 0.00	0.00 %
6012	LAW ENFORCEMENT: CODE BOOKS/SUPPLEMENTS	\$ 340.34	\$ 500.00	\$ 366.73	\$ 500.00	\$ 0.00	0.00 %
6016	LAW ENFORCEMENT: OTHER OPERATING SUPP	\$ 4,210.15	\$ 4,000.00	\$ 1,324.75-	\$ 4,000.00	\$ 0.00	0.00 %
6043	LAW ENFORCEMENT: INVESTIGATIONS	\$ 25,000.00	\$ 25,000.00	\$ 12,125.00	\$ 25,000.00	\$ 0.00	0.00 %



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

Page: 25  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
6045	LAW ENFORCEMENT: COMM AWARENESS PROG	\$ 4,298.26	\$ 5,000.00	\$ 7,883.67	\$ 5,000.00	\$ 0.00	0.00 %		
6059	LAW ENFORCEMENT: DARE PROGRAM	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
8101	LAW ENFORCEMENT: OFFICE EQUIPMENT	\$ 7,883.19	\$ 5,500.00	\$ 1,470.40	\$ 5,500.00	\$ 0.00	0.00 %		
8106	LAW ENFORCEMENT: MOTOR VEHICLES	\$ 124,953.80	\$ 0.00	\$ 0.00	\$ 25,357.00	\$ 25,357.00	100.00 %		
8109	LAW ENFORCEMENT: INVESTIGATIVE EQUIPMEN	\$ 9,063.01	\$ 6,000.00	\$ 7,707.36	\$ 6,000.00	\$ 0.00	0.00 %		
8110	LAW ENFORCEMENT: MISCELLANEOUS EQUIPMEN	\$ 35,125.37	\$ 15,000.00	\$ 56,204.02	\$ 15,000.00	\$ 0.00	0.00 %		
03	PUBLIC SAFETY	\$ 2,761,100.09	\$ 2,626,473.00	\$ 2,457,552.32	\$ 2,659,951.00	\$ 33,478.00	1.27 %		
31200	LAW ENFORCEMENT	\$ 2,761,100.09	\$ 2,626,473.00	\$ 2,457,552.32	\$ 2,659,951.00	\$ 33,478.00	1.27 %		

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

Page: 26  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 31208 COURTROOM SECURITY							
FC 03 PUBLIC SAFETY							
1725	SALARIES: COURTROOM SECURITY	\$ 144,276.68	\$ 90,000.00	\$ 128,300.63	\$ 150,000.00	\$ 60,000.00	66.67 %
1726	SALARY: COURTROOM SECURITY OFFICER	\$ 37,037.98	\$ 37,038.00	\$ 30,864.98	\$ 37,873.00	\$ 835.00	2.25 %
2100	COURTROOM SECURITY: FICA	\$ 13,746.65	\$ 9,719.00	\$ 11,932.57	\$ 14,375.00	\$ 4,656.00	47.91 %
2210	COURTROOM SECURITY: RETIREMENT - VRS	\$ 4,011.65	\$ 5,070.00	\$ 3,880.23	\$ 5,185.00	\$ 115.00	2.27 %
2310	COURTROOM SECURITY: HEALTH INSURANCE	\$ 5,385.37	\$ 5,850.00	\$ 4,485.68	\$ 6,090.00	\$ 240.00	4.10 %
2400	COURTROOM SECURITY: GROUP LIFE INSURANC	\$ 446.04	\$ 500.00	\$ 380.07	\$ 510.00	\$ 10.00	2.00 %
-----							
03	PUBLIC SAFETY	\$ 204,904.37	\$ 148,177.00	\$ 179,844.16	\$ 214,033.00	\$ 65,856.00	44.44 %
-----							
31208	COURTROOM SECURITY	\$ 204,904.37	\$ 148,177.00	\$ 179,844.16	\$ 214,033.00	\$ 65,856.00	44.44 %

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

Page: 27  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 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	\$ 50,984.58	\$ 30,000.00	\$ 9,942.44	\$ 30,000.00	\$ 0.00	0.00 %
1736	SALARIES: PATROL/SCHOOL/JAIL	\$ 273,600.65	\$ 323,402.00	\$ 277,280.79	\$ 323,402.00	\$ 0.00	0.00 %
2100	COUNTY-PAID DEPUTIES: FICA	\$ 23,661.90	\$ 28,183.00	\$ 20,780.37	\$ 28,183.00	\$ 0.00	0.00 %
2210	COUNTY-PAID DEPUTIES: RETIREMENT-VRS	\$ 28,924.01	\$ 44,250.00	\$ 34,946.37	\$ 45,840.00	\$ 1,590.00	3.59 %
2310	COUNTY-PAID DEPUTIES: HEALTH INS	\$ 29,878.85	\$ 50,100.00	\$ 26,369.52	\$ 50,100.00	\$ 0.00	0.00 %
2400	COUNTY-PAID DEPUTIES: GROUP LIFE	\$ 3,216.05	\$ 4,340.00	\$ 3,423.02	\$ 4,450.00	\$ 110.00	2.53 %
-----							
03	PUBLIC SAFETY	\$ 410,266.04	\$ 480,275.00	\$ 372,742.51	\$ 481,975.00	\$ 1,700.00	0.35 %
-----							
31209	COUNTY-PAID DEPUTIES	\$ 410,266.04	\$ 480,275.00	\$ 372,742.51	\$ 481,975.00	\$ 1,700.00	0.35 %

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

Page: 28  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 31220	VSTOP GRANT						
	FC 03 PUBLIC SAFETY						
1002	VSTOP GRANT: OVERTIME PAYMENTS	\$ 140.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 500.00-	-100.00 %
1737	VSTOP GRANT: SALARIES	\$ 38,480.75	\$ 40,000.00	\$ 33,333.32	\$ 40,000.00	\$ 0.00	0.00 %
2100	VSTOP GRANT: FICA	\$ 2,663.00	\$ 3,060.00	\$ 2,252.47	\$ 3,060.00	\$ 0.00	0.00 %
2210	VSTOP GRANT: VRS-RETIREMENT	\$ 4,380.84	\$ 4,713.00	\$ 4,247.64	\$ 5,472.00	\$ 759.00	16.10 %
2310	VSTOP GRANT: HEALTH INSURANCE	\$ 5,438.83	\$ 5,850.00	\$ 4,541.04	\$ 6,090.00	\$ 240.00	4.10 %
2400	VSTOP GRANT: GROUP LIFE INSURANCE	\$ 487.21	\$ 524.00	\$ 416.11	\$ 536.00	\$ 12.00	2.29 %
5917	VSTOP GRANT: MISCELLANEOUS EXPENSES	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
-----							
03	PUBLIC SAFETY	\$ 51,590.63	\$ 54,747.00	\$ 44,790.58	\$ 55,258.00	\$ 511.00	0.93 %
-----							
31220	VSTOP GRANT	\$ 51,590.63	\$ 54,747.00	\$ 44,790.58	\$ 55,258.00	\$ 511.00	0.93 %

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

Page: 29  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 31401	E-911						
	FC 03 PUBLIC SAFETY						
1006	E-911: ON-CALL PAY-DISPATCH	\$ 7,875.00	\$ 8,400.00	\$ 7,193.44	\$ 8,400.00	\$ 0.00	0.00 %
1009	E-911: EMD OVERTIME PAYMENTS	\$ 23,849.84	\$ 22,500.00	\$ 27,763.80	\$ 22,500.00	\$ 0.00	0.00 %
1610	SALARIES: DISPATCHERS	\$ 170,919.68	\$ 200,028.00	\$ 169,738.39	\$ 200,028.00	\$ 0.00	0.00 %
1611	SUPPLEMENT: E-911 COORDINATOR	\$ 8,526.00	\$ 8,196.00	\$ 7,105.00	\$ 8,196.00	\$ 0.00	0.00 %
1613	SUPPLEMENT: ASSISTANT E-911 COORDINATOR	\$ 4,538.04	\$ 5,376.00	\$ 3,781.70	\$ 5,376.00	\$ 0.00	0.00 %
2100	E-911: FICA	\$ 15,529.59	\$ 20,426.00	\$ 15,663.64	\$ 22,790.00	\$ 2,364.00	11.57 %
2210	E-911: RETIREMENT - VRS	\$ 21,042.00	\$ 29,230.00	\$ 21,328.02	\$ 29,230.00	\$ 0.00	0.00 %
2211	E-911: HYBRID DISABILITY PREMIUM	\$ 452.13	\$ 735.00	\$ 335.80	\$ 735.00	\$ 0.00	0.00 %
2310	E-911: HEALTH INSURANCE	\$ 24,635.34	\$ 23,400.00	\$ 21,921.56	\$ 30,450.00	\$ 7,050.00	30.13 %
2400	E-911: GROUP LIFE INSURANCE	\$ 2,339.82	\$ 2,865.00	\$ 2,089.30	\$ 2,865.00	\$ 0.00	0.00 %
2700	E-911: WORKER'S COMP	\$ 6,634.24	\$ 9,230.00	\$ 6,298.95	\$ 9,230.00	\$ 0.00	0.00 %
3231	E-911: LICENSING	\$ 400.00	\$ 500.00	\$ 45.00	\$ 500.00	\$ 0.00	0.00 %
3232	E-911: PROFESSIONAL SERVICES	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
3310	E-911: REPAIRS/MAINT-GENERAL	\$ 992.00	\$ 715.00	\$ 501.43	\$ 715.00	\$ 0.00	0.00 %
3317	E-911: RADIO CONSOLE MAINTENANCE	\$ 14,521.00	\$ 13,650.00	\$ 0.00	\$ 13,650.00	\$ 0.00	0.00 %
3318	E-911: MONITORING SERVICES-FIXED EQUIP	\$ 12,158.00	\$ 18,000.00	\$ 9,194.00	\$ 12,000.00	\$ 6,000.00-	-33.33 %
3321	E-911: MAINT SRVC CONTRACT	\$ 1,800.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3323	E-911: COMPUTER MAINT CONTRACT	\$ 14,730.00	\$ 20,000.00	\$ 15,000.00	\$ 20,000.00	\$ 0.00	0.00 %
3328	E-911: ROAD SIGN MAINTENANCE	\$ 6,117.75	\$ 4,500.00	\$ 2,558.17	\$ 4,500.00	\$ 0.00	0.00 %
3332	E-911: RECORDER MAINTENANCE	\$ 3,392.00	\$ 3,500.00	\$ 0.00	\$ 3,500.00	\$ 0.00	0.00 %
5210	E-911: POSTAL SERVICES	\$ 138.85	\$ 100.00	\$ 83.70	\$ 150.00	\$ 50.00	50.00 %
5230	E-911: TELEPHONE	\$ 132,404.53	\$ 109,702.00	\$ 143,978.56	\$ 110,000.00	\$ 298.00	0.27 %
5235	E-911: WIRELESS MAPPING	\$ 2,250.00	\$ 5,000.00	\$ 2,000.00	\$ 5,000.00	\$ 0.00	0.00 %
5305	E-911: INSURANCE-VEHICLES	\$ 446.00	\$ 750.00	\$ 479.00	\$ 750.00	\$ 0.00	0.00 %
5309	E-911: INS-PUBLIC OFFICIALS	\$ 237.00	\$ 385.00	\$ 237.00	\$ 385.00	\$ 0.00	0.00 %
5510	E-911: TRAVEL (MILEAGE)	\$ 119.69	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
5530	E-911: TRAVEL (MEALS/LODGING)	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.00	0.00 %
5548	E-911: TRAINING EXPENSES	\$ 1,796.86	\$ 3,000.00	\$ 2,247.00	\$ 3,000.00	\$ 0.00	0.00 %
6001	E-911: OFFICE SUPPLIES	\$ 2,282.04	\$ 3,500.00	\$ 2,168.83	\$ 3,500.00	\$ 0.00	0.00 %
6008	E-911: VEHICLE/EQUIP FUEL	\$ 224.56	\$ 500.00	\$ 142.39	\$ 500.00	\$ 0.00	0.00 %
6009	E-911: VEH/EQUIP MAINT	\$ 47.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
6017	E-911: SUPP/MAINT OF COPIER	\$ 1,559.28	\$ 1,500.00	\$ 995.32	\$ 1,500.00	\$ 0.00	0.00 %
6087	E-911: EMERG NOTIFICATION SYSTEM	\$ 0.00	\$ 4,500.00	\$ 3,246.15	\$ 4,500.00	\$ 0.00	0.00 %
6093	E-911: COMPUTER SOFTWARE	\$ 34,484.00	\$ 40,000.00	\$ 33,999.53	\$ 40,000.00	\$ 0.00	0.00 %
8102	E-911: FURNITURE/FIXTURES	\$ 786.79	\$ 1,000.00	\$ 301.99	\$ 1,000.00	\$ 0.00	0.00 %
8103	E-911: IT EQUIPMENT	\$ 22,079.30	\$ 6,000.00	\$ 680.38	\$ 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	\$ 26,976.64	\$ 34,865.00	\$ 17,754.90	\$ 34,865.00	\$ 0.00	0.00 %

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

Page: 30  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
03	PUBLIC SAFETY	\$ 606,284.97	\$ 644,253.00	\$ 558,832.95	\$ 648,015.00	\$ 3,762.00	0.58 %		
31401	E-911	\$ 606,284.97	\$ 644,253.00	\$ 558,832.95	\$ 648,015.00	\$ 3,762.00	0.58 %		

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

Page: 31  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 32200 VOLUNTEER FIRE DEPARTMENTS							
FC 03 PUBLIC SAFETY							
2311	VOL FIRE DEPARTS: LINE OF DUTY COVERAGE	\$ 40,492.47	\$ 42,056.00	\$ 45,063.08	\$ 42,056.00	\$ 0.00	0.00 %
3114	VOL FIRE DEPARTS: HEPATITIS B VACC	\$ 0.00	\$ 250.00	\$ 0.00	\$ 250.00	\$ 0.00	0.00 %
3327	VOL FIRE DEPARTS: REP/MAINT-SCBA COM	\$ 1,927.64	\$ 4,000.00	\$ 174.44	\$ 4,000.00	\$ 0.00	0.00 %
5300	VOL FIRE DEPARTS: INSURANCE	\$ 18,813.00	\$ 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	\$ 96,295.95	\$ 47,186.00	\$ 94,438.09	\$ 55,000.00	\$ 7,814.00	16.56 %
5645	VOL FIRE DEPARTS: CAPITAL EQUIP CONTRIB	\$ 323,000.00	\$ 0.00	\$ 0.00	\$ 154,000.00	\$ 154,000.00	100.00 %
5646	VOL FIRE DEPARTS: 1ST RESPONDER CO	\$ 6,000.00	\$ 6,000.00	\$ 0.00	\$ 6,000.00	\$ 0.00	0.00 %
5647	VOL FIRE DEPARTS: VEH LICENSE REIMB	\$ 2,650.00	\$ 3,000.00	\$ 1,475.00	\$ 3,000.00	\$ 0.00	0.00 %
6060	VOL FIRE DEPARTS: FIRE/RESCUE APPREC DA	\$ 0.00	\$ 3,000.00	\$ 1,734.99	\$ 3,000.00	\$ 0.00	0.00 %
-----							
03	PUBLIC SAFETY	\$ 642,854.06	\$ 278,759.00	\$ 315,373.60	\$ 440,573.00	\$ 161,814.00	58.05 %
-----							
32200	VOLUNTEER FIRE DEPARTMENTS	\$ 642,854.06	\$ 278,759.00	\$ 315,373.60	\$ 440,573.00	\$ 161,814.00	58.05 %

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

Page: 32  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 32300	VOLUNTEER AMBULANCE & RESCUE						
	FC 03 PUBLIC SAFETY						
2311	VOL AMB/RESCUE: LINE OF DUTY COVERAGE	\$ 17,695.04	\$ 18,529.00	\$ 19,704.92	\$ 18,529.00	\$ 0.00	0.00 %
3114	VOL AMB/RESCUE: HEPATITUS B VAC	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5300	VOL AMB/RESCUE: INSURANCE	\$ 18,813.00	\$ 19,592.00	\$ 18,813.00	\$ 19,592.00	\$ 0.00	0.00 %
5600	VOL AMB/RESCUE: CONTRIBUTION	\$ 96,450.00	\$ 96,450.00	\$ 96,450.00	\$ 96,450.00	\$ 0.00	0.00 %
5645	VOL AMB/RESCUE: CAP EQUIP CONTRI	\$ 179,128.43	\$ 0.00	\$ 35,009.63	\$ 76,000.00	\$ 76,000.00	100.00 %
5647	VOL AMB/RESCUE: VEH LICENSE REIMB	\$ 700.00	\$ 2,000.00	\$ 1,075.00	\$ 2,000.00	\$ 0.00	0.00 %
6047	VOL AMB/RESCUE: VA EMS COUNCIL	\$ 5,089.00	\$ 5,278.00	\$ 5,089.00	\$ 5,278.00	\$ 0.00	0.00 %
6060	VOL AMB/RESCUE: FIRE/RESCUE APPREC DAY	\$ 0.00	\$ 3,000.00	\$ 0.00	\$ 3,000.00	\$ 0.00	0.00 %
6077	SENATE BILL 10: EMS FUNDING	\$ 10,194.36	\$ 20,000.00	\$ 6,364.15	\$ 25,724.00	\$ 5,724.00	28.62 %
-----							
03	PUBLIC SAFETY	\$ 328,069.83	\$ 165,349.00	\$ 182,505.70	\$ 247,073.00	\$ 81,724.00	49.43 %
-----							
32300	VOLUNTEER AMBULANCE & RESCUE	\$ 328,069.83	\$ 165,349.00	\$ 182,505.70	\$ 247,073.00	\$ 81,724.00	49.43 %



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

Page: 33  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 32600 OFFICE OF EMERGENCY SERVICES							
FC 03 PUBLIC SAFETY							
1114	EMER SERV: COVID-19 VACCINE REGISTRAR	\$ 0.00	\$ 0.00	\$ 1,497.00	\$ 0.00	\$ 0.00	0.00 %
1532	EMERG SERV COORDINATOR: SALARY	\$ 55,596.00	\$ 55,596.00	\$ 46,330.00	\$ 58,927.00	\$ 3,331.00	5.99 %
2100	EMERG SERV: FICA	\$ 4,654.51	\$ 4,253.00	\$ 3,670.40	\$ 4,510.00	\$ 257.00	6.04 %
2210	EMERG SERV: RETIREMENT	\$ 6,654.84	\$ 7,780.00	\$ 6,495.40	\$ 8,065.00	\$ 285.00	3.66 %
2310	EMERG SERV: HEALTH INSURANCE	\$ 5,850.00	\$ 5,850.00	\$ 4,875.00	\$ 6,090.00	\$ 240.00	4.10 %
2311	EMERG SERV: LINE OF DUTY COVERAGE	\$ 138.81	\$ 400.00	\$ 161.58	\$ 400.00	\$ 0.00	0.00 %
2400	EMERG SERV: GROUP LIFE	\$ 728.28	\$ 745.00	\$ 620.80	\$ 790.00	\$ 45.00	6.04 %
2700	EMERG SERV: WORKER'S COMP	\$ 742.11	\$ 1,129.00	\$ 572.65	\$ 1,129.00	\$ 0.00	0.00 %
3009	EMERG SERV: AMB/RES SERV (VESTA)	\$ 847.77	\$ 15,000.00	\$ 649.13	\$ 5,000.00	\$ 10,000.00-	-66.67 %
3012	EMERG SERV: AMB/RESCUE (SMITH RIVER)	\$ 42,286.87	\$ 40,000.00	\$ 31,188.32	\$ 25,000.00	\$ 15,000.00-	-37.50 %
5210	EMERG SERV: POSTAL SERV	\$ 117.40	\$ 200.00	\$ 8.00	\$ 200.00	\$ 0.00	0.00 %
5230	EMERG SERV: TELEPHONE	\$ 1,089.94	\$ 1,500.00	\$ 1,206.84	\$ 1,500.00	\$ 0.00	0.00 %
5233	EOC: TELEPHONE	\$ 106.29	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5305	EMERG SERV: MOTOR VEHICLE INS	\$ 3,124.00	\$ 7,000.00	\$ 3,353.00	\$ 5,000.00	\$ 2,000.00-	-28.57 %
5309	EMERG SERV: INS-PUBLIC OFFICIALS	\$ 22.00	\$ 62.00	\$ 22.00	\$ 62.00	\$ 0.00	0.00 %
5510	EMERG SERV: TRAVEL (MILEAGE)	\$ 64.34	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5530	EMERG SERV: TRAVEL (MEALS/LODGING)	\$ 77.31	\$ 2,000.00	\$ 112.63	\$ 2,000.00	\$ 0.00	0.00 %
5540	EMERG SERV: TRAVEL (CONV/EDU)	\$ 0.00	\$ 1,400.00	\$ 0.00	\$ 1,400.00	\$ 0.00	0.00 %
5549	EMERG SERV: FIRE TRAINING CLASSES	\$ 8,381.97	\$ 20,000.00	\$ 5,838.58	\$ 20,000.00	\$ 0.00	0.00 %
5550	EMERG SERV: EMS TRAINING CLASSES	\$ 24,850.10	\$ 20,000.00	\$ 15,447.88	\$ 20,000.00	\$ 0.00	0.00 %
5810	EMERG SERV: DUES & MEMBERSHIPS	\$ 93.93	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5813	EMER SERV: FIRE MARSHAL TRAINING	\$ 45.26	\$ 750.00	\$ 0.00	\$ 750.00	\$ 0.00	0.00 %
5919	EMERG SERV: BROADBAND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,756.00	\$ 1,756.00	100.00 %
6001	EMERG SERV: OFFICE SUPPLIES	\$ 280.08	\$ 600.00	\$ 193.94	\$ 600.00	\$ 0.00	0.00 %
6008	EMERG SERV: VEHICLE/EQUIP FUEL	\$ 3,583.26	\$ 4,500.00	\$ 3,017.45	\$ 5,000.00	\$ 500.00	11.11 %
6009	EMERG SERV: VEHICLE/EQUIP MAINT	\$ 5,793.13	\$ 4,000.00	\$ 2,076.17	\$ 4,000.00	\$ 0.00	0.00 %
6011	EMERG SERV: UNIFORMS/WEARING APPAREL	\$ 276.31	\$ 300.00	\$ 275.47	\$ 300.00	\$ 0.00	0.00 %
6016	EMERG SERV: OTHER OPERATING SUPPLIES	\$ 0.00	\$ 200.00	\$ 42.04	\$ 200.00	\$ 0.00	0.00 %
6017	EMERG SERV: SUPP/MAINT OF COPIER	\$ 739.47	\$ 600.00	\$ 523.91	\$ 800.00	\$ 200.00	33.33 %
6030	EMERG SERV: EMS EQUIPMENT	\$ 16,391.93	\$ 2,000.00	\$ 9,467.40	\$ 2,000.00	\$ 0.00	0.00 %
6031	EMERG SERV: TRAINING SUPPLIES	\$ 227.84	\$ 1,200.00	\$ 460.48	\$ 1,200.00	\$ 0.00	0.00 %
6041	EMERG SERV: HAZARDOUS MAT'L EMERGENC	\$ 1,877.52	\$ 4,000.00	\$ 861.20	\$ 4,000.00	\$ 0.00	0.00 %
6072	EMERG SERV: LINUX OPERATING SYSTEM	\$ 33.33	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6086	EMERG SERV: AVG ANTIVIRUS	\$ 26.80	\$ 20.00	\$ 0.00	\$ 20.00	\$ 0.00	0.00 %
6087	EMERG SERV: EMERG NOTIFICATION SYSTEM	\$ 8,683.83	\$ 4,500.00	\$ 3,246.15	\$ 4,500.00	\$ 0.00	0.00 %
6219	EMERG SERV: INTERNET DOMAIN HOSTING	\$ 76.92	\$ 80.00	\$ 51.04	\$ 80.00	\$ 0.00	0.00 %
8002	EMERG SERV: CAP OUTLAY-BULL MTN TOWER	\$ 3,020.55	\$ 10,000.00	\$ 2,061.22	\$ 8,000.00	\$ 2,000.00-	-20.00 %
8101	EMERG SERV: CAP OUTLAY-COMPUTER EQUIP	\$ 0.00	\$ 300.00	\$ 0.00	\$ 300.00	\$ 0.00	0.00 %
8112	EMERG SERV: RADIO EQUIPMENT	\$ 5,077.89	\$ 20,000.00	\$ 19,852.69	\$ 20,000.00	\$ 0.00	0.00 %

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

Page: 34  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
8114	EMERG SERV: HAZARDOUS MAT'L EQUIP	\$ 11,403.80	\$ 2,500.00	\$ 382.15	\$ 2,500.00	\$ 0.00	0.00 %		
8136	EMERG SERV: SURRY COUNTY 911 TOWER	\$ 0.00	\$ 0.00	\$ 3,800.00	\$ 0.00	\$ 0.00	0.00 %		
03	PUBLIC SAFETY	\$ 212,964.39	\$ 238,465.00	\$ 168,360.52	\$ 216,079.00	\$ 22,386.00-	-9.39 %		
32600	OFFICE OF EMERGENCY SERVICES	\$ 212,964.39	\$ 238,465.00	\$ 168,360.52	\$ 216,079.00	\$ 22,386.00-	-9.39 %		

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

Page: 35  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 32601	EMERGENCY RESPONSE						
FC 03 PUBLIC SAFETY							
1003	QRV/AMBULANCE: PART-TIME SALARIES	\$ 18,143.00	\$ 15,000.00	\$ 14,173.75	\$ 30,000.00	\$ 15,000.00	100.00 %
1111	QRV/AMBULANCE: CORONAVIRUS HAZARD PAY	\$ 0.00	\$ 0.00	\$ 53,693.00	\$ 0.00	\$ 0.00	0.00 %
1112	QRV/AMBULANCE: OVERTIME (COVID-19)	\$ 0.00	\$ 0.00	\$ 16,576.83	\$ 0.00	\$ 0.00	0.00 %
1113	QRV/AMBULANCE: PART-TIME (COVID-19)	\$ 0.00	\$ 0.00	\$ 6,168.50	\$ 0.00	\$ 0.00	0.00 %
1531	SALARIES: EMT/FIREFIGHTERS	\$ 261,750.00	\$ 267,265.00	\$ 220,481.13	\$ 270,950.00	\$ 3,685.00	1.38 %
1534	QRV/AMBULANCE: BILLING COORDINATOR	\$ 4,572.50	\$ 4,000.00	\$ 2,290.00	\$ 6,000.00	\$ 2,000.00	50.00 %
2100	QRV/AMBULANCE: FICA	\$ 20,753.42	\$ 21,900.00	\$ 22,820.75	\$ 23,705.00	\$ 1,805.00	8.24 %
2109	QRV/AMBULANCE: UNEMPLOYMENT CLAIMS	\$ 0.00	\$ 0.00	\$ 254.69	\$ 300.00	\$ 300.00	100.00 %
2210	QRV/AMBULANCE: RETIREMENT-VRS	\$ 31,439.52	\$ 31,993.00	\$ 29,825.44	\$ 37,471.00	\$ 5,478.00	17.12 %
2310	QRV/AMBULANCE: HEALTH INSURANCE	\$ 24,375.00	\$ 35,100.00	\$ 27,951.32	\$ 42,630.00	\$ 7,530.00	21.45 %
2311	QRV/AMBULANCE: LINE OF DUTY COVERAGE	\$ 1,650.85	\$ 1,720.00	\$ 1,857.80	\$ 1,720.00	\$ 0.00	0.00 %
2400	QRV/AMBULANCE: GROUP LIFE	\$ 3,441.00	\$ 3,505.00	\$ 2,850.70	\$ 3,670.00	\$ 165.00	4.71 %
2700	QRV/AMBULANCE: WORKER'S COMP	\$ 6,885.00	\$ 7,525.00	\$ 6,585.27	\$ 7,525.00	\$ 0.00	0.00 %
3010	QRV/AMBULANCE: BILLING FEES	\$ 14,039.85	\$ 15,000.00	\$ 9,496.95	\$ 15,000.00	\$ 0.00	0.00 %
3254	QRV/AMBULANCE: VOLUNTEER AMB REIMB	\$ 467.80	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.00	0.00 %
3321	QRV/AMBULANCE: MAINT SVC CONTRACT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,893.00	\$ 4,893.00	100.00 %
5305	QRV/AMBULANCE: INS-VEHICLES	\$ 893.00	\$ 1,200.00	\$ 958.00	\$ 1,200.00	\$ 0.00	0.00 %
5309	QRV/AMBULANCE: INS-PUBLIC OFFICIALS	\$ 248.00	\$ 400.00	\$ 244.00	\$ 244.00	\$ 156.00-	-39.00 %
6008	QRV/AMBULANCE: VEHICLE FUEL	\$ 8,547.15	\$ 15,000.00	\$ 5,513.93	\$ 15,000.00	\$ 0.00	0.00 %
6009	QRV/AMBULANCE: VEH MAINTENANCE	\$ 5,783.37	\$ 8,000.00	\$ 7,052.98	\$ 9,000.00	\$ 1,000.00	12.50 %
6011	QRV/AMBULANCE: UNIFORMS	\$ 4,525.05	\$ 4,500.00	\$ 3,184.58	\$ 4,500.00	\$ 0.00	0.00 %
6016	QRV/AMBULANCE: OTHER OPERATING SUPPLIES	\$ 0.00	\$ 0.00	\$ 194.00	\$ 0.00	\$ 0.00	0.00 %
6030	QRV/AMBULANCE: EMS EQUIPMENT	\$ 6,030.64	\$ 5,000.00	\$ 5,471.93	\$ 7,000.00	\$ 2,000.00	40.00 %
6034	QRV/AMBULANCE: MEDICAL/LAB SUPPLIES	\$ 68.00	\$ 50.00	\$ 136.00	\$ 136.00	\$ 86.00	172.00 %
8110	QRV/AMBULANCE: MISCELLANEOUS EQUIPMENT	\$ 4,827.14	\$ 9,325.00	\$ 7,634.00	\$ 9,221.00	\$ 104.00-	-1.12 %
-----							
03	PUBLIC SAFETY	\$ 418,440.29	\$ 447,483.00	\$ 445,415.55	\$ 491,165.00	\$ 43,682.00	9.76 %
-----							
32601	EMERGENCY RESPONSE	\$ 418,440.29	\$ 447,483.00	\$ 445,415.55	\$ 491,165.00	\$ 43,682.00	9.76 %

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

Page: 36  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 32610	EMERGENCY MANAGEMENT GRANTS						
5901	FC 03 PUBLIC SAFETY RSAF GRANT	\$ 75,707.38	\$ 25,000.00	\$ 0.00	\$ 25,000.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 75,707.38	\$ 25,000.00	\$ 0.00	\$ 25,000.00	\$ 0.00	0.00 %
32610	EMERGENCY MANAGEMENT GRANTS	\$ 75,707.38	\$ 25,000.00	\$ 0.00	\$ 25,000.00	\$ 0.00	0.00 %

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

Page: 37  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 33401 JAIL OPERATIONS							
FC 03 PUBLIC SAFETY							
1007	JAIL: ON-CALL PAY	\$ 14,315.00	\$ 15,120.00	\$ 12,880.00	\$ 15,120.00	\$ 0.00	0.00 %
1620	SALARY: ADMIN STAFF SPEC/LIDS	\$ 42,314.09	\$ 42,314.00	\$ 37,261.78	\$ 44,201.00	\$ 1,887.00	4.46 %
1621	SALARY: ADMIN SS/OFC MGR/LIDS	\$ 37,131.96	\$ 37,132.00	\$ 32,943.30	\$ 39,314.00	\$ 2,182.00	5.88 %
1630	SALARY: ADMIN STAFF SPEC/IT	\$ 41,883.96	\$ 41,884.00	\$ 36,903.30	\$ 44,491.00	\$ 2,607.00	6.22 %
1631	SUPPLEMENT: ADMIN STAFF SPEC	\$ 2,000.04	\$ 2,000.00	\$ 1,666.70	\$ 2,000.00	\$ 0.00	0.00 %
1720	SALARIES: JAILERS	\$ 776,372.53	\$ 673,608.00	\$ 576,542.79	\$ 673,608.00	\$ 0.00	0.00 %
1722	SUPPLEMENT: JAILERS	\$ 5,833.33	\$ 8,300.00	\$ 4,750.00	\$ 8,300.00	\$ 0.00	0.00 %
1723	SALARY: COOK A	\$ 66,202.54	\$ 31,435.00	\$ 30,195.80	\$ 32,826.00	\$ 1,391.00	4.43 %
1726	SALARY: MEDICAL DEPUTY	\$ 51,012.96	\$ 51,013.00	\$ 42,510.80	\$ 52,113.00	\$ 1,100.00	2.16 %
1727	SALARY: CLASSIFICATION DEPUTY	\$ 45,015.70	\$ 40,595.00	\$ 33,513.29	\$ 41,237.00	\$ 642.00	1.58 %
1731	SALARY: COOK B	\$ 0.00	\$ 28,200.00	\$ 23,499.20	\$ 29,528.00	\$ 1,328.00	4.71 %
2100	JAIL EMPLOYEES: FICA	\$ 78,465.30	\$ 77,482.00	\$ 59,478.04	\$ 78,500.00	\$ 1,018.00	1.31 %
2210	JAIL EMPLOYEES: RETIREMENT	\$ 116,119.15	\$ 136,490.00	\$ 107,794.14	\$ 138,310.00	\$ 1,820.00	1.33 %
2310	JAIL EMPLOYEES: HEALTH INS	\$ 110,358.47	\$ 117,000.00	\$ 89,602.56	\$ 121,800.00	\$ 4,800.00	4.10 %
2311	JAIL EMPLOYEES: LINE OF DUTY COVERAGE	\$ 3,905.92	\$ 5,093.00	\$ 4,360.80	\$ 5,093.00	\$ 0.00	0.00 %
2400	JAIL EMPLOYEES: GROUP LIFE	\$ 12,913.04	\$ 13,370.00	\$ 10,558.87	\$ 13,550.00	\$ 180.00	1.35 %
2700	JAIL EMPLOYEES: WORKER'S COMP	\$ 16,006.07	\$ 16,287.00	\$ 15,461.02	\$ 16,287.00	\$ 0.00	0.00 %
3110	JAIL INMATES: MEDICAL SERVICES	\$ 343,839.68	\$ 350,000.00	\$ 162,891.14	\$ 350,000.00	\$ 0.00	0.00 %
3321	JAIL: MAINT SVC CONTRACTS	\$ 963.00	\$ 1,000.00	\$ 1,633.00	\$ 2,000.00	\$ 1,000.00	100.00 %
3700	JAIL INMATES: LAUNDRY SERVICE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3830	BOARD OF PRISONERS: JUVENILE HOME	\$ 51,518.26	\$ 54,000.00	\$ 39,031.82	\$ 58,380.00	\$ 4,380.00	8.11 %
5210	JAIL: POSTAL SERVICES	\$ 5.98	\$ 100.00	\$ 126.05	\$ 100.00	\$ 0.00	0.00 %
5309	JAIL EMPLOYEES: INS-PUBLIC OFFICIALS	\$ 582.00	\$ 932.00	\$ 583.00	\$ 932.00	\$ 0.00	0.00 %
5510	JAIL: TRAVEL (MILEAGE)	\$ 4.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6001	JAIL: OFFICE SUPPLIES	\$ 2,828.64	\$ 2,000.00	\$ 2,465.32	\$ 2,000.00	\$ 0.00	0.00 %
6002	JAIL INMATES: FOOD SUPPLIES	\$ 208,754.15	\$ 215,000.00	\$ 205,349.47	\$ 215,000.00	\$ 0.00	0.00 %
6006	JAIL INMATES: BEDDING SUPPLIES	\$ 5,629.37	\$ 5,000.00	\$ 0.00	\$ 5,000.00	\$ 0.00	0.00 %
6011	JAIL EMPLOYEES: UNIFORMS/WEARING APPARE	\$ 8,533.05	\$ 8,750.00	\$ 7,628.88	\$ 8,750.00	\$ 0.00	0.00 %
6016	JAIL: OTHER OPERATING SUPPLIES	\$ 5,504.61	\$ 3,000.00	\$ 4,239.75	\$ 3,000.00	\$ 0.00	0.00 %
6019	JAIL: WEARING APPAREL FOR INMATES	\$ 4,627.55	\$ 4,000.00	\$ 0.00	\$ 4,000.00	\$ 0.00	0.00 %
6026	JAIL: PERSONAL SUPPLIES FOR INMATES	\$ 2,881.88	\$ 3,200.00	\$ 352.13	\$ 3,200.00	\$ 0.00	0.00 %
6034	JAIL INMATES: MEDICAL/LAB SUPPLIES	\$ 9,966.62	\$ 9,000.00	\$ 7,435.14	\$ 9,000.00	\$ 0.00	0.00 %
8102	JAIL: FURNITURE & FIXTURES	\$ 594.20	\$ 0.00	\$ 13,275.63	\$ 0.00	\$ 0.00	0.00 %
8113	JAIL: ELECTRONIC DOORS, EQUIP, ETC.	\$ 9,930.96	\$ 400.00	\$ 467.72	\$ 400.00	\$ 0.00	0.00 %
-----							
03	PUBLIC SAFETY	\$ 2,076,014.51	\$ 1,993,705.00	\$ 1,565,401.44	\$ 2,018,040.00	\$ 24,335.00	1.22 %
-----							
33401	JAIL OPERATIONS	\$ 2,076,014.51	\$ 1,993,705.00	\$ 1,565,401.44	\$ 2,018,040.00	\$ 24,335.00	1.22 %

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

Page: 38  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 34100 BUILDING INSPECTION							
FC 03 PUBLIC SAFETY							
1111	BUILDING INSP: CORONAVIRUS HAZARD PAY	\$ 0.00	\$ 0.00	\$ 5,746.00	\$ 0.00	\$ 0.00	0.00 %
1425	SALARY: BUILDING OFFICIAL	\$ 53,184.96	\$ 53,185.00	\$ 44,320.80	\$ 56,961.00	\$ 3,776.00	7.10 %
1426	SALARY: ADMIN ASST-BLDG INSP/CA/FIN	\$ 21,499.82	\$ 21,500.00	\$ 19,214.10	\$ 23,613.00	\$ 2,113.00	9.83 %
1427	SALARY: PART-TIME BUILDING INSPECTOR	\$ 11,260.00	\$ 25,000.00	\$ 19,770.00	\$ 25,000.00	\$ 0.00	0.00 %
1429	SALARY: BUILDING INSPECTOR	\$ 10,800.02	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2100	BUILDING INSP: FICA	\$ 7,241.10	\$ 7,626.00	\$ 6,689.64	\$ 8,080.00	\$ 454.00	5.95 %
2210	BUILDING INSP: RETIREMENT - VRS	\$ 9,897.27	\$ 10,745.00	\$ 8,714.07	\$ 11,300.00	\$ 555.00	5.17 %
2211	BUILDING INSPECTION: HYBRID DIS PREM	\$ 200.30	\$ 120.00	\$ 106.48	\$ 125.00	\$ 5.00	4.17 %
2310	BUILDING INSP: HEALTH INS	\$ 6,981.00	\$ 5,850.00	\$ 3,446.67	\$ 5,850.00	\$ 0.00	0.00 %
2400	BUILDING INSP: GROUP LIFE INS	\$ 1,083.15	\$ 1,010.00	\$ 832.92	\$ 1,080.00	\$ 70.00	6.93 %
2700	BUILDING INSP: WORKER'S COMP	\$ 1,724.91	\$ 1,864.00	\$ 1,637.73	\$ 1,864.00	\$ 0.00	0.00 %
3610	BUILDING INSP: ADVERTISING	\$ 287.48	\$ 200.00	\$ 119.00	\$ 200.00	\$ 0.00	0.00 %
5210	BUILDING INSP: POSTAL SERVICES	\$ 134.85	\$ 300.00	\$ 72.40	\$ 300.00	\$ 0.00	0.00 %
5230	BUILDING INSP: TELEPHONE	\$ 1,963.59	\$ 1,900.00	\$ 2,152.40	\$ 2,000.00	\$ 100.00	5.26 %
5305	BUILDING INSP: INS-VEHICLES	\$ 1,339.00	\$ 1,659.00	\$ 1,437.00	\$ 1,659.00	\$ 0.00	0.00 %
5309	BUILDING INSP: INS-PUBLIC OFFICIA	\$ 62.00	\$ 110.00	\$ 62.00	\$ 110.00	\$ 0.00	0.00 %
5530	BUILDING INSP: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 400.00	\$ 0.00	\$ 400.00	\$ 0.00	0.00 %
5540	BUILDING INSP: TRAVEL (CONV/EDU)	\$ 418.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5810	BUILDING INSP: DUES & MEMBERSHIPS	\$ 120.00	\$ 200.00	\$ 95.00	\$ 200.00	\$ 0.00	0.00 %
6001	BUILDING INSP: OFFICE SUPPLIES	\$ 1,310.80	\$ 1,600.00	\$ 1,196.11	\$ 2,200.00	\$ 600.00	37.50 %
6008	BUILDING INSP: VEHICLE/EQUIP FUEL	\$ 2,192.71	\$ 4,500.00	\$ 1,345.65	\$ 4,500.00	\$ 0.00	0.00 %
6009	BUILDING INSP: VEH/EQUIP MAINT	\$ 2,888.26	\$ 2,800.00	\$ 428.93	\$ 2,800.00	\$ 0.00	0.00 %
6011	BUILDING INSP: UNIFORMS/WEARING APPAREL	\$ 239.04	\$ 300.00	\$ 147.39	\$ 300.00	\$ 0.00	0.00 %
6012	BUILDING INSP: CODE BOOKS/SUPPLEMENTS	\$ 242.45	\$ 900.00	\$ 215.45	\$ 900.00	\$ 0.00	0.00 %
6016	BUILDING INSP: OTHER OPER SUPPLIES	\$ 35.53	\$ 300.00	\$ 9.97	\$ 504.00	\$ 204.00	68.00 %
6062	BUILDING INSP: DAVEWARE TOOLS	\$ 76.00	\$ 76.00	\$ 76.00	\$ 76.00	\$ 0.00	0.00 %
6072	BUILDING INSP: LINUX OPERATING SYST	\$ 33.33	\$ 54.00	\$ 35.71	\$ 54.00	\$ 0.00	0.00 %
6076	BUILDING INSP: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 13.64	\$ 20.00	\$ 0.00	0.00 %
6086	BUILDING INSP: AVG ANTIVIRUS	\$ 0.00	\$ 20.00	\$ 0.00	\$ 20.00	\$ 0.00	0.00 %
6219	BUILDING INSP: INTERNET DOMAIN HOSTING	\$ 105.72	\$ 112.00	\$ 70.24	\$ 112.00	\$ 0.00	0.00 %
8103	BUILDING INSP: IT EQUIPMENT	\$ 0.00	\$ 0.00	\$ 1,814.00	\$ 0.00	\$ 0.00	0.00 %
-----							
03	PUBLIC SAFETY	\$ 135,334.93	\$ 142,851.00	\$ 119,769.30	\$ 150,728.00	\$ 7,877.00	5.51 %
-----							
34100	BUILDING INSPECTION	\$ 135,334.93	\$ 142,851.00	\$ 119,769.30	\$ 150,728.00	\$ 7,877.00	5.51 %

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

Page: 39  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
-----									
CC 34102	EROSION & SEDIMENT/STORMWATER								
	FC 03 PUBLIC SAFETY								
1446	SALARY: E&S/STORMWATER ADMINISTRATOR	\$ 35,999.90	\$ 45,000.00	\$ 39,500.00	\$ 49,000.00	\$ 4,000.00		8.89 %	
2100	EROSION & SEDIMENT: FICA	\$ 2,629.71	\$ 3,450.00	\$ 2,832.24	\$ 3,750.00	\$ 300.00		8.70 %	
2210	E&S/STORMWATER: RETIREMENT-VRS	\$ 4,309.20	\$ 6,312.00	\$ 5,257.50	\$ 6,870.00	\$ 558.00		8.84 %	
2211	E&S/STORMWATER: HYBRID DIS PREM	\$ 207.78	\$ 310.00	\$ 158.40	\$ 260.00	\$ 50.00-		-16.13 %	
2310	E&S/STORMWATER: HEALTH INSURANCE	\$ 4,680.00	\$ 5,850.00	\$ 4,875.00	\$ 6,090.00	\$ 240.00		4.10 %	
2400	E&S/STORMWATER: GROUP LIFE INS	\$ 471.60	\$ 607.00	\$ 502.50	\$ 660.00	\$ 53.00		8.73 %	
2700	E&S/STORMWATER: WORKER'S COMP	\$ 460.23	\$ 640.00	\$ 572.65	\$ 715.00	\$ 75.00		11.72 %	
3252	E&S/STORMWATER: STATE SW CONS PERMIT FE	\$ 0.00	\$ 1,512.00	\$ 756.00	\$ 1,512.00	\$ 0.00		0.00 %	
5210	E&S/STORMWATER: POSTAL SERVICES	\$ 101.48	\$ 125.00	\$ 12.86	\$ 125.00	\$ 0.00		0.00 %	
5230	E&S/STORMWATER: TELEPHONE	\$ 828.72	\$ 1,360.00	\$ 1,069.32	\$ 1,400.00	\$ 40.00		2.94 %	
5305	E&S/STORMWATER: VEHICLE INSURANCE	\$ 357.00	\$ 600.00	\$ 479.00	\$ 600.00	\$ 0.00		0.00 %	
5309	E&S/STORMWATER: INS-PUBLIC OFFICIALS	\$ 17.00	\$ 45.00	\$ 21.00	\$ 45.00	\$ 0.00		0.00 %	
5530	E&S/STORMWATER: TRAVEL (LODG/MEALS)	\$ 0.00	\$ 250.00	\$ 0.00	\$ 150.00	\$ 100.00-		-40.00 %	
5540	E&S/STORMWATER: TRAVEL (CONV/EDU)	\$ 0.00	\$ 350.00	\$ 0.00	\$ 200.00	\$ 150.00-		-42.86 %	
6001	E&S/STORMWATER: OFFICE SUPPLIES	\$ 396.34	\$ 425.00	\$ 305.59	\$ 425.00	\$ 0.00		0.00 %	
6008	E&S/STORMWATER: VEH/EQUIP FUEL	\$ 578.81	\$ 1,100.00	\$ 457.32	\$ 1,000.00	\$ 100.00-		-9.09 %	
6009	E&S/STORMWATER: VEH/EQUIP MAINT	\$ 78.00	\$ 1,050.00	\$ 76.00	\$ 1,050.00	\$ 0.00		0.00 %	
6011	E&S/STORMWATER: UNIFORMS/WEARING APP	\$ 223.20	\$ 310.00	\$ 24.00	\$ 250.00	\$ 60.00-		-19.35 %	
6016	E&S/STORMWATER: OTHER OPER SUPPLIES	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00		0.00 %	
6072	E&S/STORMWATER: LINUX OPER SYSTEM	\$ 26.67	\$ 55.00	\$ 35.71	\$ 55.00	\$ 0.00		0.00 %	
6076	E&S/STORMWATER: SERVER BACKUP SOFTWA	\$ 10.90	\$ 20.00	\$ 13.60	\$ 20.00	\$ 0.00		0.00 %	
6086	E&S/STORMWATER: AVG ANTIVIRUS	\$ 0.00	\$ 23.00	\$ 0.00	\$ 20.00	\$ 3.00-		-13.04 %	
6219	E&S/STORMWATER: INTERNET DOMAIN HOST	\$ 38.45	\$ 58.00	\$ 31.84	\$ 60.00	\$ 2.00		3.45 %	
-----									
03	PUBLIC SAFETY	\$ 51,414.99	\$ 69,552.00	\$ 56,980.53	\$ 74,357.00	\$ 4,805.00		6.91 %	
-----									
34102	EROSION & SEDIMENT/STORMWATER	\$ 51,414.99	\$ 69,552.00	\$ 56,980.53	\$ 74,357.00	\$ 4,805.00		6.91 %	

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

Page: 40  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 35100	ANIMAL CONTROL						
	FC 03 PUBLIC SAFETY						
1415	SALARY: ANIMAL CONTROL WARDEN	\$ 37,038.00	\$ 37,038.00	\$ 30,865.01	\$ 38,955.00	\$ 1,917.00	5.18 %
2100	ANIMAL CONTROL: FICA	\$ 2,727.28	\$ 2,834.00	\$ 2,187.73	\$ 2,890.00	\$ 56.00	1.98 %
2210	ANIMAL CONTROL: RETIREMENT - VRS	\$ 3,936.05	\$ 5,067.00	\$ 3,980.38	\$ 5,330.00	\$ 263.00	5.19 %
2310	ANIMAL CONTROL: HEALTH INSURANCE	\$ 5,285.96	\$ 5,850.00	\$ 4,599.00	\$ 6,090.00	\$ 240.00	4.10 %
2400	ANIMAL CONTROL: GROUP LIFE INSURANCE	\$ 437.64	\$ 496.00	\$ 389.88	\$ 525.00	\$ 29.00	5.85 %
2700	ANIMAL CONTROL: WORKER'S COMP	\$ 603.13	\$ 652.00	\$ 850.20	\$ 652.00	\$ 0.00	0.00 %
5305	ANIMAL CONTROL: INS - VEHICLES	\$ 446.00	\$ 840.00	\$ 479.00	\$ 840.00	\$ 0.00	0.00 %
5309	ANIMAL CONTROL: INS-PUBLIC OFFICIALS	\$ 22.00	\$ 31.00	\$ 22.00	\$ 31.00	\$ 0.00	0.00 %
5510	ANIMAL CONTROL: TRAVEL (MILEAGE)	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
5530	ANIMAL CONTROL: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 260.00	\$ 0.00	\$ 260.00	\$ 0.00	0.00 %
5540	ANIMAL CONTROL: TRAVEL (CONV/EDU)	\$ 0.00	\$ 260.00	\$ 0.00	\$ 260.00	\$ 0.00	0.00 %
5810	ANIMAL CONTROL: DUES/MEMBERSHIPS	\$ 0.00	\$ 60.00	\$ 0.00	\$ 60.00	\$ 0.00	0.00 %
5820	PAYMENT FOR DAMAGES BY DOGS	\$ 0.00	\$ 50.00	\$ 0.00	\$ 50.00	\$ 0.00	0.00 %
6008	ANIMAL CONTROL: VEH/EQUIP FUEL	\$ 2,240.47	\$ 3,000.00	\$ 1,544.43	\$ 3,000.00	\$ 0.00	0.00 %
6009	ANIMAL CONTROL: VEH/EQUIP MAINT	\$ 20.00	\$ 2,000.00	\$ 1,069.80	\$ 2,000.00	\$ 0.00	0.00 %
6011	ANIMAL CONTROL: UNIFORMS/WEARING APP	\$ 350.00	\$ 350.00	\$ 0.00	\$ 350.00	\$ 0.00	0.00 %
6016	ANIMAL CONTROL: OTHER OPER SUPPLIES	\$ 249.04	\$ 150.00	\$ 255.18	\$ 150.00	\$ 0.00	0.00 %
6021	ANIMAL CONTROL: RECORD BOOKS & TAGS	\$ 675.00	\$ 1,000.00	\$ 180.00	\$ 1,000.00	\$ 0.00	0.00 %
-----							
03	PUBLIC SAFETY	\$ 54,030.57	\$ 60,038.00	\$ 46,422.61	\$ 62,543.00	\$ 2,505.00	4.17 %
-----							
35100	ANIMAL CONTROL	\$ 54,030.57	\$ 60,038.00	\$ 46,422.61	\$ 62,543.00	\$ 2,505.00	4.17 %



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

Page: 41  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
-----									
CC 35102 ANIMAL SHELTER									
FC 03 PUBLIC SAFETY									
1003	ANIMAL SHELTER: PART-TIME SALARIES	\$ 0.00	\$ 0.00	\$ 10,105.54	\$ 10,000.00	\$ 10,000.00	100.00 %		
1111	ANIMAL SHELTER: CORONAVIRUS HAZARD PAY	\$ 0.00	\$ 0.00	\$ 186.00	\$ 0.00	\$ 0.00	0.00 %		
1422	SALARY: DEPUTY ANIMAL CONTROL OFFICER	\$ 63,667.87	\$ 60,476.00	\$ 31,382.30	\$ 37,877.00	\$ 22,599.00-	-37.37 %		
2100	ANIMAL SHELTER: FICA	\$ 4,324.03	\$ 4,626.00	\$ 2,916.97	\$ 3,663.00	\$ 963.00-	-20.82 %		
2210	ANIMAL SHELTER: RETIREMENT - VRS	\$ 7,239.00	\$ 8,480.00	\$ 4,145.40	\$ 5,310.00	\$ 3,170.00-	-37.38 %		
2310	ANIMAL SHELTER: HEALTH INSURANCE	\$ 11,212.50	\$ 11,700.00	\$ 4,875.00	\$ 6,090.00	\$ 5,610.00-	-47.95 %		
2400	ANIMAL SHELTER: GROUP LIFE INSURANCE	\$ 792.24	\$ 815.00	\$ 396.20	\$ 510.00	\$ 305.00-	-37.42 %		
2700	ANIMAL SHELTER: WORKER'S COMP	\$ 1,206.21	\$ 1,280.00	\$ 867.71	\$ 1,280.00	\$ 0.00	0.00 %		
3324	ANIMAL SHELTER: INFO TECH CONSULTANT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 429.00	\$ 429.00	100.00 %		
5230	ANIMAL SHELTER: TELEPHONE	\$ 2,263.02	\$ 2,300.00	\$ 1,995.44	\$ 2,300.00	\$ 0.00	0.00 %		
5305	ANIMAL SHELTER: VEHICLE INSURANCE	\$ 893.00	\$ 1,000.00	\$ 958.00	\$ 1,437.00	\$ 437.00	43.70 %		
5309	ANIMAL SHELTER: INS-PUBLIC OFFICIALS	\$ 43.00	\$ 63.00	\$ 43.00	\$ 63.00	\$ 0.00	0.00 %		
5510	ANIMAL SHELTER: TRAVEL (MILEAGE)	\$ 246.44	\$ 300.00	\$ 0.00	\$ 300.00	\$ 0.00	0.00 %		
5530	ANIMAL SHELTER: TRAVEL (LODGING/MEALS)	\$ 21.82	\$ 300.00	\$ 214.84	\$ 500.00	\$ 200.00	66.67 %		
5540	ANIMAL SHELTER: TRAVEL (CONV/EDU)	\$ 200.00	\$ 300.00	\$ 0.00	\$ 500.00	\$ 200.00	66.67 %		
5810	ANIMAL SHELTER: DUES/MEMBERSHIPS	\$ 0.00	\$ 0.00	\$ 155.00	\$ 35.00	\$ 35.00	100.00 %		
6001	ANIMAL SHELTER: OFFICE SUPPLIES	\$ 174.83	\$ 300.00	\$ 121.96	\$ 300.00	\$ 0.00	0.00 %		
6002	ANIMAL SHELTER: FOOD SUPPLIES	\$ 1,037.21	\$ 500.00	\$ 562.76	\$ 500.00	\$ 0.00	0.00 %		
6008	ANIMAL SHELTER: VEH/EQUIP FUEL	\$ 1,602.38	\$ 2,300.00	\$ 667.85	\$ 2,500.00	\$ 200.00	8.70 %		
6009	ANIMAL SHELTER: VEH/EQUIP MAINT	\$ 634.00	\$ 1,500.00	\$ 330.57	\$ 1,500.00	\$ 0.00	0.00 %		
6011	ANIMAL SHELTER: UNIFORMS/WEARING APPARE	\$ 622.76	\$ 700.00	\$ 57.00	\$ 700.00	\$ 0.00	0.00 %		
6016	ANIMAL SHELTER: OTHER OPER SUPPLIES	\$ 700.92	\$ 700.00	\$ 377.05	\$ 700.00	\$ 0.00	0.00 %		
6034	ANIMAL SHELTER: MEDICAL/LAB SUPPLIES	\$ 279.72	\$ 1,000.00	\$ 1,637.52	\$ 1,000.00	\$ 0.00	0.00 %		
6051	PAYMENT TO VETS FOR SPAY/NEUTERING	\$ 9,360.00	\$ 0.00	\$ 5,265.00	\$ 0.00	\$ 0.00	0.00 %		
6072	ANIMAL SHELTER: LINUX OPER SYSTEM	\$ 33.33	\$ 54.00	\$ 35.71	\$ 54.00	\$ 0.00	0.00 %		
6086	ANIMAL SHELTER: AVG ANTIVIRUS	\$ 0.00	\$ 28.00	\$ 0.00	\$ 28.00	\$ 0.00	0.00 %		
8102	ANIMAL SHELTER: FURN/FIXTURES	\$ 0.00	\$ 0.00	\$ 1,777.93	\$ 0.00	\$ 0.00	0.00 %		
8103	ANIMAL SHELTER: IT EQUIPMENT	\$ 829.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
-----									
03	PUBLIC SAFETY	\$ 107,383.28	\$ 98,722.00	\$ 69,074.75	\$ 77,576.00	\$ 21,146.00-	-21.42 %		
-----									
35102	ANIMAL SHELTER	\$ 107,383.28	\$ 98,722.00	\$ 69,074.75	\$ 77,576.00	\$ 21,146.00-	-21.42 %		

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

Page: 42  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 35300	MEDICAL EXAMINER						
	FC 05 HEALTH & WELFARE						
3117	COMPENSATION TO MEDICAL EXAMINER	\$ 260.00	\$ 500.00	\$ 420.00	\$ 500.00	\$ 0.00	0.00 %
-----							
05	HEALTH & WELFARE	\$ 260.00	\$ 500.00	\$ 420.00	\$ 500.00	\$ 0.00	0.00 %
-----							
35300	MEDICAL EXAMINER	\$ 260.00	\$ 500.00	\$ 420.00	\$ 500.00	\$ 0.00	0.00 %

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

Page: 43  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020	2021	2021	2022	DIFFERENCE	PERCENT
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
-----							
CC 42400	TRANSFER STATION						
FC 04 PUBLIC WORKS							
1003	TRANSFER STATION: PART-TIME SALARIES	\$ 14,165.00	\$ 17,500.00	\$ 16,210.00	\$ 17,500.00	\$ 0.00	0.00 %
1111	TRANSFER STATION: CORONAVIRUS HAZARD PA	\$ 0.00	\$ 0.00	\$ 19,763.00	\$ 0.00	\$ 0.00	0.00 %
1112	TRANSFER STATION: OVERTIME (COVID-19)	\$ 0.00	\$ 0.00	\$ 3,343.05	\$ 0.00	\$ 0.00	0.00 %
1113	TRANSFER STATION: PART-TIME (COVID-19)	\$ 0.00	\$ 0.00	\$ 570.00	\$ 0.00	\$ 0.00	0.00 %
1512	SALARY: TRANSFER STATION OPERATOR	\$ 39,298.68	\$ 41,367.00	\$ 32,748.90	\$ 44,304.00	\$ 2,937.00	7.10 %
1515	SALARY: TRANSFER STATION ATTENDANT	\$ 52,917.72	\$ 55,580.00	\$ 45,347.80	\$ 55,580.00	\$ 0.00	0.00 %
2100	TRANSFER STATION: FICA	\$ 7,208.57	\$ 8,755.00	\$ 8,236.81	\$ 8,980.00	\$ 225.00	2.57 %
2109	TRANSFER STAT: UNEMPLOYMENT CLAIMS	\$ 0.00	\$ 0.00	\$ 1,272.00	\$ 0.00	\$ 0.00	0.00 %
2210	TRANSFER STATION: RETIREMENT-VRS	\$ 13,274.00	\$ 13,429.00	\$ 12,914.30	\$ 13,860.00	\$ 431.00	3.21 %
2211	TRANSFER STATION: HYBRID DISABILTY PREM	\$ 292.57	\$ 330.00	\$ 191.52	\$ 330.00	\$ 0.00	0.00 %
2310	TRANSFER STATION: HEALTH INSURANCE	\$ 17,062.50	\$ 18,117.00	\$ 14,625.00	\$ 18,270.00	\$ 153.00	0.84 %
2400	TRANSFER STATION: GROUP LIFE INS	\$ 1,226.31	\$ 1,290.00	\$ 1,069.50	\$ 1,325.00	\$ 35.00	2.71 %
2700	TRANSFER STATION: WORKER'S COMP	\$ 2,412.47	\$ 2,560.00	\$ 2,290.52	\$ 2,560.00	\$ 0.00	0.00 %
3176	TRANSFER STATION: RECYCLING SVCS	\$ 241.22	\$ 1,364.00	\$ 353.06	\$ 1,364.00	\$ 0.00	0.00 %
3178	TRANSFER STATION: TRANSPORT WASTE	\$ 503,510.73	\$ 510,000.00	\$ 442,466.94	\$ 510,000.00	\$ 0.00	0.00 %
3214	TRANSFER STATION: SECURITY ALARM MONIT	\$ 425.04	\$ 500.00	\$ 425.04	\$ 500.00	\$ 0.00	0.00 %
3324	TRANSFER STATION: INFO TECH CONSULTANT	\$ 552.00	\$ 552.00	\$ 414.00	\$ 552.00	\$ 0.00	0.00 %
5230	TRANSFER STATION: TELEPHONE	\$ 834.43	\$ 980.00	\$ 896.87	\$ 980.00	\$ 0.00	0.00 %
5305	TRANSFER STATION: INS-VEHICLES	\$ 893.00	\$ 900.00	\$ 958.00	\$ 900.00	\$ 0.00	0.00 %
5309	TRANSFER STATION: INS-PUBLIC OFFICIALS	\$ 86.00	\$ 127.00	\$ 86.00	\$ 127.00	\$ 0.00	0.00 %
5420	TRANSFER STATION: LEASE - UNIFORMS	\$ 676.00	\$ 1,200.00	\$ 456.00	\$ 1,200.00	\$ 0.00	0.00 %
5510	TRANSFER STATION: TRAVEL (MILEAGE)	\$ 102.01	\$ 700.00	\$ 476.64	\$ 500.00	\$ 200.00-	-28.57 %
5530	TRANSFER STATION: TRAVEL (LODG/MEALS)	\$ 1,044.16	\$ 900.00	\$ 273.68	\$ 700.00	\$ 200.00-	-22.22 %
5540	TRANSFER STATION: TRAVEL (CONV/EDU)	\$ 600.00	\$ 500.00	\$ 600.00	\$ 500.00	\$ 0.00	0.00 %
5801	TRANSFER STATION: DEQ SOLID WASTE FEES	\$ 7,470.00	\$ 7,695.00	\$ 7,619.00	\$ 7,895.00	\$ 200.00	2.60 %
5810	TRANSFER STATION: DUES/MEMBERSHIPS	\$ 0.00	\$ 0.00	\$ 50.00	\$ 0.00	\$ 0.00	0.00 %
6001	TRANSFER STATION: OFFICE SUPPLIES	\$ 615.09	\$ 450.00	\$ 392.86	\$ 450.00	\$ 0.00	0.00 %
6008	TRANSFER STATION: VEH/EQUIP FUEL	\$ 3,995.90	\$ 4,500.00	\$ 3,288.88	\$ 3,000.00	\$ 1,500.00-	-33.33 %
6009	TRANSFER STATION: VEH/EQUIP MAINT	\$ 25,597.31	\$ 13,344.00	\$ 17,025.49	\$ 28,844.00	\$ 15,500.00	116.16 %
6016	TRANSFER STATION: OTHER OPER SUPPLIES	\$ 706.78	\$ 200.00	\$ 507.40	\$ 300.00	\$ 100.00	50.00 %
6037	TRANSFER STATION: SCRAP TIRE DISPOSAL	\$ 3,464.42	\$ 3,500.00	\$ 1,431.79	\$ 3,000.00	\$ 500.00-	-14.29 %
6072	TRANSFER STATION: LINUX OPER SYSTEM	\$ 33.33	\$ 54.00	\$ 35.71	\$ 54.00	\$ 0.00	0.00 %
6086	TRANSFER STATION: AVG ANTIVIRUS	\$ 0.00	\$ 30.00	\$ 0.00	\$ 30.00	\$ 0.00	0.00 %
6219	TRANSFER STATION: INTERNET DOMAIN HOSTI	\$ 48.12	\$ 50.00	\$ 31.84	\$ 50.00	\$ 0.00	0.00 %
8102	TRANSFER STATION: FURNITURE/FIXTURES	\$ 0.00	\$ 0.00	\$ 189.06	\$ 0.00	\$ 0.00	0.00 %
-----							
04	PUBLIC WORKS	\$ 698,753.36	\$ 706,474.00	\$ 636,560.66	\$ 723,655.00	\$ 17,181.00	2.43 %
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42400	TRANSFER STATION	\$ 698,753.36	\$ 706,474.00	\$ 636,560.66	\$ 723,655.00	\$ 17,181.00	2.43 %

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

Page: 44  
Date: 06/30/21  
Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
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PATRICK COUNTY BOARD OF SUPERVISORS  
 FD-CC-FC-OBJ ANNUAL EXPENDITURE BUDGET COMPARISON  
 Executed By: ljones

Page: 45  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 43200	MAINTENANCE: GENERAL						
FC 01 GENERAL GOVERNMENT ADMIN							
1435	SALARY: MAINTENANCE DEPT EMPLOYEES	\$ 83,906.66	\$ 106,060.00	\$ 70,519.37	\$ 106,908.00	\$ 848.00	0.80 %
1436	SALARY: MAINTENANCE SUPERVISOR	\$ 39,776.04	\$ 39,776.00	\$ 35,146.70	\$ 41,974.00	\$ 2,198.00	5.53 %
1438	SALARY: CUSTODIAN	\$ 48,500.04	\$ 48,500.00	\$ 44,416.70	\$ 51,472.00	\$ 2,972.00	6.13 %
2100	MAINT DEPT: FICA	\$ 12,566.04	\$ 14,868.00	\$ 10,727.01	\$ 15,390.00	\$ 522.00	3.51 %
2210	MAINT DEPT: RETIREMENT - VRS	\$ 20,610.22	\$ 27,250.00	\$ 18,996.13	\$ 28,205.00	\$ 955.00	3.50 %
2211	MAINT DEPT: HYBRID DISABILITY PREMIUM	\$ 466.33	\$ 585.00	\$ 201.60	\$ 585.00	\$ 0.00	0.00 %
2310	MAINT DEPT: HEALTH INSURANCE	\$ 30,225.00	\$ 35,100.00	\$ 23,887.50	\$ 36,540.00	\$ 1,440.00	4.10 %
2400	MAINT DEPT: GROUP LIFE INS	\$ 2,255.64	\$ 2,620.00	\$ 1,815.60	\$ 2,700.00	\$ 80.00	3.05 %
2700	MAINT DEPT: WORKER'S COMP	\$ 4,221.81	\$ 4,480.00	\$ 4,008.43	\$ 4,480.00	\$ 0.00	0.00 %
3310	MAINT DEPT: GENERAL REPAIRS & MAINT	\$ 224.08	\$ 1,500.00	\$ 394.01	\$ 1,500.00	\$ 0.00	0.00 %
3321	MAINT DEPT: MAINT SERVICE CONTRACT	\$ 0.00	\$ 400.00	\$ 0.00	\$ 0.00	\$ 400.00-	-100.00 %
3324	MAINT DEPT: INFO TECH CONSULTANT	\$ 552.00	\$ 552.00	\$ 414.00	\$ 552.00	\$ 0.00	0.00 %
5230	MAINT DEPT: TELEPHONE	\$ 523.84	\$ 750.00	\$ 784.24	\$ 730.00	\$ 20.00-	-2.67 %
5302	MULTI-PERIL INSURANCE (FIRE, ETC.)	\$ 44,650.00	\$ 52,475.00	\$ 44,457.00	\$ 47,475.00	\$ 5,000.00-	-9.53 %
5305	MAINT DEPT: INS - VEHICLES	\$ 5,356.00	\$ 5,400.00	\$ 5,748.00	\$ 5,800.00	\$ 400.00	7.41 %
5309	MAINT DEPT: INS - PUBLIC OFFICIALS	\$ 151.00	\$ 222.00	\$ 151.00	\$ 222.00	\$ 0.00	0.00 %
5420	MAINT DEPT: LEASE - UNIFORMS	\$ 2,026.00	\$ 2,200.00	\$ 1,494.00	\$ 2,200.00	\$ 0.00	0.00 %
6001	MAINT DEPT: OFFICE SUPPLIES	\$ 5.19	\$ 75.00	\$ 28.36	\$ 0.00	\$ 75.00-	-100.00 %
6008	MAINT DEPT: VEHICLE/EQUIPMENT FUEL	\$ 5,400.10	\$ 9,000.00	\$ 2,720.81	\$ 5,500.00	\$ 3,500.00-	-38.89 %
6009	MAINT DEPT: VEHICLE/EQUIPMENT MAINT	\$ 8,074.97	\$ 11,000.00	\$ 3,735.19	\$ 9,000.00	\$ 2,000.00-	-18.18 %
6016	MAINT DEPT: OTHER OPERATING SUPPLIES	\$ 0.00	\$ 300.00	\$ 61.19	\$ 300.00	\$ 0.00	0.00 %
6072	MAINT DEPT: LINUX OPER SYSTEM	\$ 33.33	\$ 54.00	\$ 35.71	\$ 54.00	\$ 0.00	0.00 %
6219	MAINT DEPT: INTERNET DOMAIN HOSTING	\$ 48.12	\$ 50.00	\$ 31.84	\$ 50.00	\$ 0.00	0.00 %
-----							
01	GENERAL GOVERNMENT ADMIN	\$ 309,572.41	\$ 363,217.00	\$ 269,774.39	\$ 361,637.00	\$ 1,580.00-	-0.44 %
-----							
43200	MAINTENANCE: GENERAL	\$ 309,572.41	\$ 363,217.00	\$ 269,774.39	\$ 361,637.00	\$ 1,580.00-	-0.44 %

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

Page: 46  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020	2021	2021	2022	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION		
-----							
CC 43201	MAINTENANCE: COUNTY ADMINISTRATION BUILDING						
	FC 01 GENERAL GOVERNMENT ADMIN						
3213	COUNTY ADMIN BLDG: FIRE ALARM MONITORIN \$	499.94	\$ 500.00	\$ 256.20	\$ 500.00	\$ 0.00	0.00 %
3214	COUNTY ADMIN BLDG: SECURITY ALARM MONIT \$	156.00	\$ 208.00	\$ 156.00	\$ 200.00	\$ 8.00-	-3.85 %
3216	COUNTY ADMIN BLDG: PEST CONTROL SERVICE \$	600.00	\$ 600.00	\$ 500.00	\$ 600.00	\$ 0.00	0.00 %
3310	COUNTY ADMIN BLDG: REPAIR/MAINT-GENERAL \$	6,464.56	\$ 9,300.00	\$ 4,472.30	\$ 7,900.00	\$ 1,400.00-	-15.05 %
3314	COUNTY ADMIN BLDG: HVAC SERVICE CONTRAC \$	1,500.00	\$ 1,800.00	\$ 1,950.00	\$ 1,800.00	\$ 0.00	0.00 %
3322	COUNTY ADMIN BLDG: ELEVATOR MAINT CONTR \$	4,808.20	\$ 6,000.00	\$ 6,225.43	\$ 6,000.00	\$ 0.00	0.00 %
5110	COUNTY ADMIN BLDG: ELECTRICITY \$	32,145.42	\$ 40,000.00	\$ 18,568.03	\$ 40,000.00	\$ 0.00	0.00 %
5130	COUNTY ADMIN BLDG: WATER/SEWER/GARBAGE \$	4,073.80	\$ 5,200.00	\$ 2,580.20	\$ 5,200.00	\$ 0.00	0.00 %
5230	COUNTY ADMIN BLDG: TELEPHONE \$	8,784.21	\$ 8,830.00	\$ 5,405.46	\$ 8,830.00	\$ 0.00	0.00 %
6005	COUNTY ADMIN BLDG: JANITORIAL SUPPLIES \$	2,870.04	\$ 1,800.00	\$ 1,361.71	\$ 1,800.00	\$ 0.00	0.00 %
-----							
01	GENERAL GOVERNMENT ADMIN	\$ 61,902.17	\$ 74,238.00	\$ 41,475.33	\$ 72,830.00	\$ 1,408.00-	-1.90 %
-----							
43201	MAINTENANCE: COUNTY ADMINISTRATION BUI \$	61,902.17	\$ 74,238.00	\$ 41,475.33	\$ 72,830.00	\$ 1,408.00-	-1.90 %

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

Page: 47  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 43202	MAINTENANCE: COVERED BRIDGES						
3310	FC 07 PARKS, RECREATION, CULTURAL COVERED BRIDGES: REPAIR/MAINT	\$ 0.00	\$ 1,000.00	\$ 36.73	\$ 500.00	\$ 500.00-	-50.00 %
07	PARKS, RECREATION, CULTURAL	\$ 0.00	\$ 1,000.00	\$ 36.73	\$ 500.00	\$ 500.00-	-50.00 %
43202	MAINTENANCE: COVERED BRIDGES	\$ 0.00	\$ 1,000.00	\$ 36.73	\$ 500.00	\$ 500.00-	-50.00 %

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

Page: 48  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
-----									
CC 43203	MAINTENANCE: COMMUNITY CENTER								
	FC 07 PARKS, RECREATION, CULTURAL								
3213	COMMUNITY CENTER: FIRE ALARM MONITORING	\$ 1,162.45	\$ 900.00	\$ 805.14	\$ 900.00	\$ 0.00	0.00 %		
3216	COMMUNITY CENTER: PEST CONTROL SERVICE	\$ 600.00	\$ 600.00	\$ 500.00	\$ 600.00	\$ 0.00	0.00 %		
3310	COMMUNITY CENTER: REPAIR/MAINTENANCE	\$ 2,958.59	\$ 2,330.00	\$ 451.84	\$ 1,500.00	\$ 830.00-	-35.62 %		
3314	COMMUNITY CENTER: HVAC SERVICE CONTRACT	\$ 0.00	\$ 1,670.00	\$ 2,382.50	\$ 1,670.00	\$ 0.00	0.00 %		
5110	COMMUNITY CENTER: ELECTRICITY	\$ 18,569.52	\$ 24,000.00	\$ 11,306.73	\$ 24,000.00	\$ 0.00	0.00 %		
5130	COMMUNITY CENTER: WATER/SEWER/GARBAGE	\$ 3,634.89	\$ 4,200.00	\$ 2,728.51	\$ 4,200.00	\$ 0.00	0.00 %		
6005	COMMUNITY CENTER: JANITORIAL SUPPLIES	\$ 1,881.48	\$ 1,750.00	\$ 1,055.39	\$ 1,750.00	\$ 0.00	0.00 %		
-----									
07	PARKS, RECREATION, CULTURAL	\$ 28,806.93	\$ 35,450.00	\$ 19,230.11	\$ 34,620.00	\$ 830.00-	-2.34 %		
-----									
43203	MAINTENANCE: COMMUNITY CENTER	\$ 28,806.93	\$ 35,450.00	\$ 19,230.11	\$ 34,620.00	\$ 830.00-	-2.34 %		



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

Page: 49  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
-----									
CC 43204	MAINTENANCE: EMS TRAINING CENTER								
	FC 06 EDUCATION								
3213	EMS TRAINING CTR: FIRE ALARM MONITORING	\$ 43.25	\$ 140.00	\$ 0.00	\$ 140.00	\$ 0.00	0.00 %		
3216	EMS TRAINING CTR: PEST CONTROL SERVICE	\$ 384.00	\$ 384.00	\$ 320.00	\$ 384.00	\$ 0.00	0.00 %		
3310	EMS TRAINING CTR: REPAIR/MAINTENANCE	\$ 343.91	\$ 570.00	\$ 3,218.37	\$ 2,500.00	\$ 1,930.00	338.60 %		
3314	EMS TRAINING CTR: HVAC SERVICE CONTRACT	\$ 0.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 0.00	0.00 %		
5110	EMS TRAINING CTR: ELECTRICITY	\$ 5,541.43	\$ 5,170.00	\$ 3,543.05	\$ 5,000.00	\$ 170.00-	-3.29 %		
5130	EMS TRAINING CTR: WATER/SEWER/GARBAGE	\$ 2,631.67	\$ 2,500.00	\$ 1,809.78	\$ 2,500.00	\$ 0.00	0.00 %		
5230	EMS TRAINING CTR: TELEPHONE	\$ 2,519.90	\$ 2,750.00	\$ 1,632.68	\$ 2,400.00	\$ 350.00-	-12.73 %		
6005	EMS TRAINING CTR: JANITORIAL SUPPLIES	\$ 492.78	\$ 600.00	\$ 152.09	\$ 600.00	\$ 0.00	0.00 %		
-----									
06	EDUCATION	\$ 11,956.94	\$ 12,244.00	\$ 10,805.97	\$ 13,654.00	\$ 1,410.00	11.52 %		
-----									
43204	MAINTENANCE: EMS TRAINING CENTER	\$ 11,956.94	\$ 12,244.00	\$ 10,805.97	\$ 13,654.00	\$ 1,410.00	11.52 %		

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

Page: 50  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 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	\$ 27.00	\$ 120.00	\$ 0.00	\$ 120.00	\$ 0.00	0.00 %
3310	MAINTENANCE SHOP: REPAIR/MAINTENANCE	\$ 1,429.87	\$ 1,150.00	\$ 1,124.27	\$ 1,150.00	\$ 0.00	0.00 %
3314	MAINTENANCE SHOP: HVAC SERVICE CONTRACT	\$ 0.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00	0.00 %
5110	MAINTENANCE SHOP: ELECTRICITY	\$ 1,504.60	\$ 1,800.00	\$ 1,293.67	\$ 1,800.00	\$ 0.00	0.00 %
5120	MAINTENANCE SHOP: HEATING FUEL	\$ 1,373.34	\$ 3,330.00	\$ 763.92	\$ 2,500.00	\$ 830.00-	-24.92 %
5130	MAINTENANCE SHOP: WATER/SEWER/GARBAGE	\$ 887.88	\$ 930.00	\$ 655.49	\$ 930.00	\$ 0.00	0.00 %
5230	MAINTENANCE SHOP: TELEPHONE	\$ 578.61	\$ 600.00	\$ 345.25	\$ 600.00	\$ 0.00	0.00 %
6005	MAINTENANCE SHOP: JANITORIAL SUPPLIES	\$ 1,080.69	\$ 1,000.00	\$ 418.57	\$ 300.00	\$ 700.00-	-70.00 %
-----							
01	GENERAL GOVERNMENT ADMIN	\$ 6,881.99	\$ 9,180.00	\$ 4,851.17	\$ 7,650.00	\$ 1,530.00-	-16.67 %
-----							
43205	MAINTENANCE: MAINTENANCE SHOP	\$ 6,881.99	\$ 9,180.00	\$ 4,851.17	\$ 7,650.00	\$ 1,530.00-	-16.67 %

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

Page: 51  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
-----									
CC 43206	MAINTENANCE: COURTHOUSE								
	FC 01 GENERAL GOVERNMENT ADMIN								
3213	COURTHOUSE: FIRE ALARM MONITORING	\$ 803.43	\$ 1,100.00	\$ 0.00	\$ 1,100.00	\$ 0.00	0.00 %		
3214	COURTHOUSE: SECURITY ALARM MONITORING	\$ 2,078.96	\$ 2,200.00	\$ 1,452.19	\$ 2,200.00	\$ 0.00	0.00 %		
3216	COURTHOUSE: PEST CONTROL SERVICE	\$ 600.00	\$ 600.00	\$ 500.00	\$ 600.00	\$ 0.00	0.00 %		
3310	COURTHOUSE: REPAIR/MAINTENANCE	\$ 6,313.76	\$ 4,200.00	\$ 1,166.39	\$ 4,200.00	\$ 0.00	0.00 %		
3314	COURTHOUSE: HVAC SERVICE CONTRACT	\$ 0.00	\$ 1,800.00	\$ 1,875.00	\$ 1,800.00	\$ 0.00	0.00 %		
5110	COURTHOUSE: ELECTRICITY	\$ 7,861.82	\$ 10,000.00	\$ 5,889.06	\$ 10,000.00	\$ 0.00	0.00 %		
5120	COURTHOUSE: HEATING FUEL	\$ 5,036.49	\$ 6,000.00	\$ 6,039.44	\$ 6,000.00	\$ 0.00	0.00 %		
5130	COURTHOUSE: WATER/SEWER/GARBAGE	\$ 2,440.72	\$ 2,400.00	\$ 1,686.73	\$ 2,400.00	\$ 0.00	0.00 %		
6005	COURTHOUSE: JANITORIAL SUPPLIES	\$ 1,659.30	\$ 1,700.00	\$ 1,046.65	\$ 1,700.00	\$ 0.00	0.00 %		
-----									
01	GENERAL GOVERNMENT ADMIN	\$ 26,794.48	\$ 30,000.00	\$ 19,655.46	\$ 30,000.00	\$ 0.00	0.00 %		
-----									
43206	MAINTENANCE: COURTHOUSE	\$ 26,794.48	\$ 30,000.00	\$ 19,655.46	\$ 30,000.00	\$ 0.00	0.00 %		

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

Page: 52  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 43207	MAINTENANCE: LIBRARY/MUSEUM						
FC 08 COMMUNITY DEVELOPMENT							
3216	LIBRARY/MUSEUM: PEST CONTROL	\$ 336.00	\$ 800.00	\$ 280.00	\$ 800.00	\$ 0.00	0.00 %
3310	LIBRARY/MUSEUM: REPAIR/MAINTENANCE	\$ 1,655.79	\$ 800.00	\$ 1,844.14	\$ 1,000.00	\$ 200.00	25.00 %
3314	LIBRARY/MUSEUM: HVAC SERVICE CONTRACT	\$ 0.00	\$ 2,200.00	\$ 3,575.00	\$ 2,200.00	\$ 0.00	0.00 %
5110	LIBRARY/MUSEUM: ELECTRICITY	\$ 12,732.61	\$ 20,000.00	\$ 10,366.26	\$ 18,000.00	\$ 2,000.00-	-10.00 %
5120	LIBRARY/MUSEUM: HEATING FUEL	\$ 7,288.80	\$ 6,000.00	\$ 5,298.90	\$ 6,000.00	\$ 0.00	0.00 %
5130	LIBRARY/MUSEUM: WATER/SEWER/GARBAGE	\$ 1,040.97	\$ 1,200.00	\$ 676.54	\$ 1,200.00	\$ 0.00	0.00 %
-----							
08	COMMUNITY DEVELOPMENT	\$ 23,054.17	\$ 31,000.00	\$ 22,040.84	\$ 29,200.00	\$ 1,800.00-	-5.81 %
-----							
43207	MAINTENANCE: LIBRARY/MUSEUM	\$ 23,054.17	\$ 31,000.00	\$ 22,040.84	\$ 29,200.00	\$ 1,800.00-	-5.81 %

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

Page: 53  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
-----									
CC 43208	MAINTENANCE: PARK FACILITIES								
	FC 07 PARKS, RECREATION, CULTURAL								
1565	PART-TIME MOWING AT PARKS	\$ 14,161.75	\$ 16,000.00	\$ 12,483.50	\$ 14,000.00	\$ 2,000.00-	-12.50 %		
2100	PART-TIME MOWING AT PARKS - FICA	\$ 1,083.35	\$ 1,225.00	\$ 954.96	\$ 1,071.00	\$ 154.00-	-12.57 %		
3310	PARK FACILITIES: REPAIRS/MAINTENANCE	\$ 3,452.40	\$ 5,000.00	\$ 1,463.28	\$ 5,000.00	\$ 0.00	0.00 %		
5110	PARK FACILITIES: ELECTRICITY	\$ 1,106.24	\$ 1,400.00	\$ 781.80	\$ 1,400.00	\$ 0.00	0.00 %		
5130	PARK FACILITIES: WATER/SEWER/GARBAGE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5433	PARK FACILITIES: RENT-PORTABLE TOILETS	\$ 1,100.00	\$ 1,200.00	\$ 700.00	\$ 1,200.00	\$ 0.00	0.00 %		
6005	PARK FACILITIES: JANITORIAL SUPPLIES	\$ 928.34	\$ 1,000.00	\$ 916.94	\$ 1,000.00	\$ 0.00	0.00 %		
		-----							
07	PARKS, RECREATION, CULTURAL	\$ 21,832.08	\$ 25,825.00	\$ 17,300.48	\$ 23,671.00	\$ 2,154.00-	-8.34 %		
		-----							
43208	MAINTENANCE: PARK FACILITIES	\$ 21,832.08	\$ 25,825.00	\$ 17,300.48	\$ 23,671.00	\$ 2,154.00-	-8.34 %		

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

Page: 54  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
-----									
CC 43209	MAINTENANCE: ANIMAL SHELTER								
	FC 03 PUBLIC SAFETY								
3213	ANIMAL SHELTER: FIRE ALARM MONITORING	\$ 32.88	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %		
3216	ANIMAL SHELTER: PEST CONTROL	\$ 600.00	\$ 600.00	\$ 500.00	\$ 600.00	\$ 0.00	0.00 %		
3310	ANIMAL SHELTER: REPAIR/MAINTENANCE	\$ 1,797.04	\$ 1,800.00	\$ 612.33	\$ 1,200.00	\$ 600.00-	-33.33 %		
3314	ANIMAL SHELTER: HVAC MAINT CONTRACT	\$ 0.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00 %		
5110	ANIMAL SHELTER: ELECTRICITY	\$ 2,849.70	\$ 3,000.00	\$ 1,881.63	\$ 3,000.00	\$ 0.00	0.00 %		
6005	ANIMAL SHELTER: JANITORIAL SUPPLIES	\$ 1,122.86	\$ 1,500.00	\$ 638.24	\$ 1,500.00	\$ 0.00	0.00 %		
		-----							
03	PUBLIC SAFETY	\$ 6,402.48	\$ 7,300.00	\$ 3,932.20	\$ 6,700.00	\$ 600.00-	-8.22 %		
		-----							
43209	MAINTENANCE: ANIMAL SHELTER	\$ 6,402.48	\$ 7,300.00	\$ 3,932.20	\$ 6,700.00	\$ 600.00-	-8.22 %		

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

Page: 55  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 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	\$ 160.09	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
3216	ROTARY BUILDINGS: PEST CONTROL SERVICE	\$ 660.00	\$ 660.00	\$ 545.00	\$ 660.00	\$ 0.00	0.00 %
3310	ROTARY BUILDINGS: REPAIR/MAINTENANCE	\$ 1,363.40	\$ 3,000.00	\$ 1,654.48	\$ 1,800.00	\$ 1,200.00-	-40.00 %
3314	ROTARY BUILDINGS: HVAC SERVICE CONTRACT	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
5110	ROTARY BUILDINGS: ELECTRICITY	\$ 10,702.08	\$ 11,500.00	\$ 7,493.37	\$ 11,500.00	\$ 0.00	0.00 %
5120	ROTARY BUILDINGS: HEATING FUEL	\$ 760.31	\$ 2,000.00	\$ 377.56	\$ 2,000.00	\$ 0.00	0.00 %
5130	ROTARY BUILDINGS: WATER/SEWER/GARBAGE	\$ 8,699.74	\$ 3,000.00	\$ 2,284.02	\$ 3,000.00	\$ 0.00	0.00 %
5433	ROTARY FIELD: RENT-PORTABLE TOILETS	\$ 339.60	\$ 650.00	\$ 250.00	\$ 650.00	\$ 0.00	0.00 %
6005	ROTARY BUILDINGS: JANITORIAL SUPPLIES	\$ 1,346.11	\$ 1,600.00	\$ 1,141.56	\$ 1,600.00	\$ 0.00	0.00 %
-----							
07	PARKS, RECREATION, CULTURAL	\$ 24,031.33	\$ 23,110.00	\$ 14,245.99	\$ 21,910.00	\$ 1,200.00-	-5.19 %
-----							
43210	MAINTENANCE: ROTARY FIELD	\$ 24,031.33	\$ 23,110.00	\$ 14,245.99	\$ 21,910.00	\$ 1,200.00-	-5.19 %

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

Page: 56  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 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	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
3216	ADULT ED BLDG: PEST CONTROL	\$ 478.00	\$ 600.00	\$ 449.00	\$ 600.00	\$ 0.00	0.00 %
3310	ADULT ED BLDG: REPAIR/MAINTENAN	\$ 3,155.98	\$ 300.00	\$ 47.48	\$ 300.00	\$ 0.00	0.00 %
3314	ADULT ED BLDG: HVAC SERVICE CONTRACT	\$ 0.00	\$ 700.00	\$ 835.00	\$ 700.00	\$ 0.00	0.00 %
5110	ADULT ED BLDG: ELECTRICITY	\$ 4,423.37	\$ 5,700.00	\$ 2,773.99	\$ 5,700.00	\$ 0.00	0.00 %
5130	ADULT ED BLDG: WATER/SEWER/GARB	\$ 1,549.67	\$ 1,450.00	\$ 1,828.70	\$ 1,450.00	\$ 0.00	0.00 %
5230	ADULT ED BLDG: TELEPHONE	\$ 3,675.91	\$ 5,000.00	\$ 2,309.02	\$ 5,000.00	\$ 0.00	0.00 %
-----							
03	PUBLIC SAFETY	\$ 13,317.43	\$ 13,850.00	\$ 8,243.19	\$ 13,850.00	\$ 0.00	0.00 %
-----							
43211	MAINTENANCE: ADULT ED BUILDING	\$ 13,317.43	\$ 13,850.00	\$ 8,243.19	\$ 13,850.00	\$ 0.00	0.00 %



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

Page: 57  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 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	\$ 38.25	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
3216	TRANSFER STATION: PEST CONTROL SERVICE	\$ 360.00	\$ 360.00	\$ 300.00	\$ 340.00	\$ 20.00-	-5.56 %
3223	TRANSFER STATION: GROUNDWATER/GAS MONIT	\$ 44,473.71	\$ 30,000.00	\$ 19,325.00	\$ 30,000.00	\$ 0.00	0.00 %
3310	TRANSFER STATION: REPAIR/MAINTENANCE	\$ 3,351.27	\$ 5,000.00	\$ 1,849.29	\$ 4,000.00	\$ 1,000.00-	-20.00 %
3326	TRANSFER STATION: SCALE REPAIR/MAINT	\$ 350.00	\$ 3,000.00	\$ 11,123.81	\$ 3,000.00	\$ 0.00	0.00 %
5110	TRANSFER STATION: ELECTRICITY	\$ 3,692.98	\$ 4,500.00	\$ 2,451.78	\$ 4,500.00	\$ 0.00	0.00 %
6005	TRANSFER STATION: JANITORIAL SUPPLIES	\$ 819.43	\$ 1,000.00	\$ 351.46	\$ 800.00	\$ 200.00-	-20.00 %
-----							
04	PUBLIC WORKS	\$ 53,085.64	\$ 44,360.00	\$ 35,401.34	\$ 43,140.00	\$ 1,220.00-	-2.75 %
-----							
43212	MAINTENANCE: TRANSFER STATION	\$ 53,085.64	\$ 44,360.00	\$ 35,401.34	\$ 43,140.00	\$ 1,220.00-	-2.75 %

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

Page: 58  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 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	\$ 20.98	\$ 300.00	\$ 519.80	\$ 500.00	\$ 200.00	66.67 %
5110	VOTING PRECINCTS: ELECTRICITY	\$ 230.84	\$ 250.00	\$ 178.64	\$ 250.00	\$ 0.00	0.00 %
5120	VOTING PRECINCTS: HEATING FUEL	\$ 22.19	\$ 100.00	\$ 44.80	\$ 100.00	\$ 0.00	0.00 %
5230	VOTING PRECINCTS: TELEPHONE	\$ 872.47	\$ 500.00	\$ 842.33	\$ 500.00	\$ 0.00	0.00 %
-----							
01	GENERAL GOVERNMENT ADMIN	\$ 1,146.48	\$ 1,150.00	\$ 1,585.57	\$ 1,350.00	\$ 200.00	17.39 %
-----							
43213	MAINTENANCE: VOTING PRECINCTS	\$ 1,146.48	\$ 1,150.00	\$ 1,585.57	\$ 1,350.00	\$ 200.00	17.39 %

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

Page: 59  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 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	\$ 156.00	\$ 156.00	\$ 156.00	\$ 156.00	\$ 0.00	0.00 %
3310	COMM ATTY OFFICE: REPAIR/MAINT	\$ 430.35	\$ 200.00	\$ 172.67	\$ 200.00	\$ 0.00	0.00 %
3314	COMM ATTY OFFICE: HVAC MAINT CONTRACT	\$ 0.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 0.00	0.00 %
5130	COMM ATTY OFFICE: WATER/SEWER/GARBA	\$ 887.88	\$ 1,100.00	\$ 720.78	\$ 1,100.00	\$ 0.00	0.00 %
6005	COMM ATTY OFFICE: JANITORIAL SUPPLI	\$ 1,583.69	\$ 1,800.00	\$ 1,045.82	\$ 1,800.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
02	JUDICIAL ADMINISTRATION	\$ 3,057.92	\$ 3,576.00	\$ 2,415.27	\$ 3,576.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
43214	MAINTENANCE: COMM ATTY'S OFFICE BLDG	\$ 3,057.92	\$ 3,576.00	\$ 2,415.27	\$ 3,576.00	\$ 0.00	0.00 %

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

Page: 60  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 43215	MAINTENANCE: JAIL						
	FC 03 PUBLIC SAFETY						
3213	JAIL: FIRE ALARM MONITORING	\$ 6,808.05	\$ 5,000.00	\$ 6,497.65	\$ 5,000.00	\$ 0.00	0.00 %
3216	JAIL: PEST CONTROL SERVICE	\$ 802.00	\$ 840.00	\$ 700.00	\$ 840.00	\$ 0.00	0.00 %
3310	JAIL: REPAIR/MAINTENANCE	\$ 19,814.58	\$ 16,000.00	\$ 31,030.98	\$ 22,000.00	\$ 6,000.00	37.50 %
3314	JAIL: HVAC SERVICE CONTRACT	\$ 33,934.55	\$ 20,000.00	\$ 19,345.00	\$ 20,000.00	\$ 0.00	0.00 %
5110	JAIL: ELECTRICITY	\$ 88,070.25	\$ 90,000.00	\$ 58,131.55	\$ 85,000.00	\$ 5,000.00-	-5.56 %
5120	JAIL: HEATING FUEL	\$ 19,562.93	\$ 36,000.00	\$ 6,881.20	\$ 30,000.00	\$ 6,000.00-	-16.67 %
5130	JAIL: WATER/SEWER/GARBAGE	\$ 38,326.31	\$ 37,000.00	\$ 36,026.59	\$ 37,000.00	\$ 0.00	0.00 %
5433	JAIL: RENT-PORTABLE TOILETS	\$ 650.00	\$ 800.00	\$ 705.00	\$ 800.00	\$ 0.00	0.00 %
6005	JAIL: JANITORIAL SUPPLIES	\$ 38,075.82	\$ 29,000.00	\$ 32,068.73	\$ 29,000.00	\$ 0.00	0.00 %
-----							
03	PUBLIC SAFETY	\$ 246,044.49	\$ 234,640.00	\$ 191,386.70	\$ 229,640.00	\$ 5,000.00-	-2.13 %
-----							
43215	MAINTENANCE: JAIL	\$ 246,044.49	\$ 234,640.00	\$ 191,386.70	\$ 229,640.00	\$ 5,000.00-	-2.13 %

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

Page: 61  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 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	\$ 2,779.78	\$ 5,000.00	\$ 99.89	\$ 5,000.00	\$ 0.00	0.00 %
6082	VEHICLE FUEL - LITTLE IVY GROUP HOME	\$ 3,208.86	\$ 5,000.00	\$ 680.79	\$ 5,000.00	\$ 0.00	0.00 %
6083	VEHICLE FUEL - HORIZONS	\$ 10,803.70	\$ 15,000.00	\$ 3,379.45	\$ 15,000.00	\$ 0.00	0.00 %
6084	VEHICLE FUEL - DEVELOPMENTAL CENTER	\$ 2,061.63	\$ 5,000.00	\$ 215.55	\$ 5,000.00	\$ 0.00	0.00 %
6085	VEHICLE FUEL - PARC WORKSHOP	\$ 2,983.95	\$ 5,000.00	\$ 367.36	\$ 5,000.00	\$ 0.00	0.00 %
-----							
05	HEALTH & WELFARE	\$ 21,837.92	\$ 35,000.00	\$ 4,743.04	\$ 35,000.00	\$ 0.00	0.00 %
-----							
52500	MENTAL HEALTH ADMINISTRATION	\$ 21,837.92	\$ 35,000.00	\$ 4,743.04	\$ 35,000.00	\$ 0.00	0.00 %

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

Page: 62  
 Date: 06/30/21  
 Time: 09:05:11

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 71100 PARKS & RECREATION							
FC 07 PARKS, RECREATION, CULTURAL							
1003	PARKS & REC: PART-TIME SALARIES	\$ 11,267.44	\$ 25,000.00	\$ 4,633.00	\$ 25,000.00	\$ 0.00	0.00 %
1555	SALARY: RECREATION DIRECTOR	\$ 49,407.96	\$ 49,408.00	\$ 43,173.30	\$ 52,138.00	\$ 2,730.00	5.53 %
1560	SALARY: RECREATION SECRETARY	\$ 27,183.96	\$ 27,184.00	\$ 24,653.30	\$ 29,066.00	\$ 1,882.00	6.92 %
1561	SALARY: RECREATION ASSISTANT	\$ 23,637.96	\$ 23,638.00	\$ 21,698.30	\$ 24,861.00	\$ 1,223.00	5.17 %
2100	PARKS & REC: FICA	\$ 7,988.22	\$ 9,590.00	\$ 6,731.10	\$ 10,026.00	\$ 436.00	4.55 %
2210	PARKS & REC: RETIREMENT - VRS	\$ 11,997.48	\$ 14,055.00	\$ 11,710.20	\$ 14,870.00	\$ 815.00	5.80 %
2310	PARKS & REC: HEALTH INSURANCE	\$ 17,550.00	\$ 17,550.00	\$ 9,750.00	\$ 18,270.00	\$ 720.00	4.10 %
2400	PARKS & REC: GROUP LIFE INS	\$ 1,313.04	\$ 1,350.00	\$ 1,119.30	\$ 1,425.00	\$ 75.00	5.56 %
2700	PARKS & REC: WORKER'S COMP	\$ 2,273.46	\$ 2,558.00	\$ 2,290.52	\$ 2,558.00	\$ 0.00	0.00 %
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	\$ 414.00	\$ 552.00	\$ 0.00	0.00 %
3610	PARKS & REC: ADVERTISING	\$ 200.00	\$ 150.00	\$ 100.00	\$ 150.00	\$ 0.00	0.00 %
5210	PARKS & REC: POSTAL SERVICES	\$ 76.00	\$ 200.00	\$ 76.00	\$ 200.00	\$ 0.00	0.00 %
5230	PARKS & REC: TELEPHONE	\$ 4,085.12	\$ 3,800.00	\$ 2,573.70	\$ 3,800.00	\$ 0.00	0.00 %
5305	PARKS & REC: INSURANCE - VEHICLES	\$ 893.00	\$ 2,678.00	\$ 958.00	\$ 2,678.00	\$ 0.00	0.00 %
5309	PARKS & REC: INS-PUBLIC OFFICIALS	\$ 108.00	\$ 125.00	\$ 108.00	\$ 125.00	\$ 0.00	0.00 %
5420	PARKS & REC: LEASE-UNIFORMS	\$ 750.00	\$ 720.00	\$ 525.00	\$ 720.00	\$ 0.00	0.00 %
5435	ROTARY FIELD LEASE	\$ 22,854.26	\$ 22,000.00	\$ 0.00	\$ 22,000.00	\$ 0.00	0.00 %
5510	PARKS & REC: TRAVEL (MILEAGE)	\$ 1,729.05	\$ 3,800.00	\$ 0.00	\$ 3,800.00	\$ 0.00	0.00 %
5530	PARKS & REC: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 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	\$ 0.00	\$ 1,500.00-	-100.00 %
5603	DONATION: MOUNTAIN TOP PARK	\$ 1,500.00	\$ 1,500.00	\$ 6,500.00	\$ 0.00	\$ 1,500.00-	-100.00 %
5604	DONATION: PATRICK SPRINGS PARK	\$ 1,500.00	\$ 1,500.00	\$ 6,500.00	\$ 0.00	\$ 1,500.00-	-100.00 %
5605	DONATION: STUART PARK	\$ 1,500.00	\$ 1,500.00	\$ 6,500.00	\$ 0.00	\$ 1,500.00-	-100.00 %
5606	DONATION: WOOLWINE PARK	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 1,500.00-	-100.00 %
5810	PARKS & REC: DUES & MEMBERSHIPS	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
6001	PARKS & REC: OFFICE SUPPLIES	\$ 315.12	\$ 500.00	\$ 183.06	\$ 500.00	\$ 0.00	0.00 %
6007	PARKS & REC: REPAIRS/MAINTENANCE	\$ 5,365.21	\$ 1,500.00	\$ 6,101.55	\$ 5,000.00	\$ 3,500.00	233.33 %
6008	PARKS & REC: VEHICLE/EQUIP FUEL	\$ 3,945.35	\$ 4,500.00	\$ 2,694.18	\$ 4,500.00	\$ 0.00	0.00 %
6009	PARKS & REC: VEHICLE/EQUIP MAINT	\$ 3,664.57	\$ 500.00	\$ 593.73	\$ 1,400.00	\$ 900.00	180.00 %
6013	PARKS & REC: EQUIPMENT & SUPPLIES	\$ 4,152.25	\$ 3,000.00	\$ 0.00	\$ 1,000.00	\$ 2,000.00-	-66.67 %
6016	PARKS & REC: OTHER OPERATING SUPPLIES	\$ 180.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6079	PARKS & REC: MATCH OF TEAM MONIES	\$ 500.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.00	0.00 %
6219	PARKS & REC: INTERNET DOMAIN HOSTING	\$ 48.12	\$ 50.00	\$ 31.84	\$ 50.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 209,537.57	\$ 225,208.00	\$ 162,618.08	\$ 227,989.00	\$ 2,781.00	1.23 %

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

Page: 63  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
71100	PARKS & RECREATION	\$ 209,537.57	\$ 225,208.00	\$ 162,618.08	\$ 227,989.00	\$ 2,781.00	1.23 %

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

Page: 64  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 71200	DEHART PARK						
	FC 07 PARKS, RECREATION, CULTURAL						
1003	DEHART PARK: PART-TIME SALARIES	\$ 18,812.67	\$ 25,000.00	\$ 8,500.38	\$ 25,000.00	\$ 0.00	0.00 %
2100	DEHART PARK: FICA	\$ 1,439.22	\$ 1,913.00	\$ 650.28	\$ 1,913.00	\$ 0.00	0.00 %
2700	DEHART PARK: WORKER'S COMP	\$ 6,031.16	\$ 5,400.00	\$ 5,726.30	\$ 5,400.00	\$ 0.00	0.00 %
5309	DEHART PARK: INS - PUBLIC OFFICIALS	\$ 216.00	\$ 446.00	\$ 216.00	\$ 446.00	\$ 0.00	0.00 %
-----							
07	PARKS, RECREATION, CULTURAL	\$ 26,499.05	\$ 32,759.00	\$ 15,092.96	\$ 32,759.00	\$ 0.00	0.00 %
-----							
71200	DEHART PARK	\$ 26,499.05	\$ 32,759.00	\$ 15,092.96	\$ 32,759.00	\$ 0.00	0.00 %



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

Page: 65  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 73200	REGIONAL LIBRARY						
6008	FC 07 PARKS, RECREATION, CULTURAL BRRL: BOOKMOBILE FUEL	\$ 1,626.47	\$ 3,000.00	\$ 575.03	\$ 3,000.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 1,626.47	\$ 3,000.00	\$ 575.03	\$ 3,000.00	\$ 0.00	0.00 %
73200	REGIONAL LIBRARY	\$ 1,626.47	\$ 3,000.00	\$ 575.03	\$ 3,000.00	\$ 0.00	0.00 %

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

Page: 66  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 81200 CONTRIBUTIONS							
5653	FC 07 PARKS, RECREATION, CULTURAL INTEREST-DEHART FAMILY CEMETERY	\$ 119.62	\$ 50.00	\$ 0.00	\$ 50.00	\$ 0.00	0.00 %
-----							
07	PARKS, RECREATION, CULTURAL	\$ 119.62	\$ 50.00	\$ 0.00	\$ 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	\$ 169,083.00	\$ 169,083.00	\$ 126,812.25	\$ 110,378.00	\$ 58,705.00-	-34.72 %
5615	CONTRIBUTION: WPPDC	\$ 10,170.00	\$ 10,170.00	\$ 7,627.50	\$ 10,170.00	\$ 0.00	0.00 %
5617	CONTRIBUTION: FOREST FIRE EXTINCTION	\$ 17,223.84	\$ 18,172.00	\$ 17,223.84	\$ 17,224.00	\$ 948.00-	-5.22 %
5622	CONTRIBUTION: PARC WORKSHOP	\$ 26,740.00	\$ 10,000.00	\$ 7,500.00	\$ 10,000.00	\$ 0.00	0.00 %
5624	CONTRIBUTION: PAT CO DEVELOPMENTAL CTR	\$ 33,587.00	\$ 10,000.00	\$ 7,500.00	\$ 10,000.00	\$ 0.00	0.00 %
5625	CONTRIBUTION: PHCC	\$ 17,322.00	\$ 17,000.00	\$ 12,750.00	\$ 17,000.00	\$ 0.00	0.00 %
5626	CONTRIBUTION: REGIONAL LIBRARY	\$ 280,782.00	\$ 280,782.00	\$ 210,586.50	\$ 280,782.00	\$ 0.00	0.00 %
5629	CONTRIBUTION: BLUE RIDGE AIRPORT AUTHO	\$ 8,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5631	CONTRIBUTION: CARING HEARTS CLINIC	\$ 18,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5632	CONTRIBUTION: SOUTHSIDE SURVIVOR RESPO	\$ 6,000.00	\$ 5,000.00	\$ 3,750.00	\$ 5,000.00	\$ 0.00	0.00 %
5634	CONTRIBUTION: COMMUNITY FOOD BANK	\$ 4,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
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	\$ 16,957.00	\$ 12,717.75	\$ 16,957.00	\$ 0.00	0.00 %
5649	CONTRIBUTION: STEP (OPERATING EXPS)	\$ 45,720.00	\$ 45,720.00	\$ 34,290.00	\$ 45,720.00	\$ 0.00	0.00 %
5656	CONTRIBUTION: PIEDMONT COMMUNITY SVCS	\$ 46,179.00	\$ 46,179.00	\$ 34,634.25	\$ 46,179.00	\$ 0.00	0.00 %
5659	CONTRIBUTION: PCS BEHAVIORAL SPECIALIST	\$ 25,000.00	\$ 25,000.00	\$ 18,750.00	\$ 25,000.00	\$ 0.00	0.00 %
-----							
09	NONDEPARTMENTAL	\$ 733,445.84	\$ 665,320.00	\$ 505,399.09	\$ 605,667.00	\$ 59,653.00-	-8.97 %
-----							
81200	CONTRIBUTIONS	\$ 735,817.46	\$ 667,622.00	\$ 507,651.09	\$ 607,969.00	\$ 59,653.00-	-8.94 %

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

Page: 67  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020	2021	2021	2022	DIFFERENCE	PERCENT
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
-----							
CC 81500	ECONOMIC DEVELOPMENT						
FC 08 COMMUNITY DEVELOPMENT							
1008	ECON DEV: INTERN WAGES	\$ 2,100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1530	SALARY: ECON DEV COORDINATOR	\$ 45,999.96	\$ 46,000.00	\$ 40,333.30	\$ 48,461.00	\$ 2,461.00	5.35 %
2100	ECON DEV: FICA	\$ 3,536.05	\$ 3,520.00	\$ 2,868.66	\$ 3,868.00	\$ 348.00	9.89 %
2210	ECON DEV: RETIREMENT - VRS	\$ 5,506.20	\$ 6,450.00	\$ 5,374.30	\$ 6,795.00	\$ 345.00	5.35 %
2211	ECON DEV: HYBRID DISABILITY PREM	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2310	ECON DEV: HEALTH INSURANCE	\$ 5,850.00	\$ 5,850.00	\$ 4,875.00	\$ 6,090.00	\$ 240.00	4.10 %
2400	ECON DEV: GROUP LIFE INSURANC	\$ 602.64	\$ 620.00	\$ 513.70	\$ 650.00	\$ 30.00	4.84 %
2700	ECON DEV: WORKER'S COMP	\$ 603.13	\$ 652.00	\$ 572.65	\$ 652.00	\$ 0.00	0.00 %
3610	ECON DEV: ADVERTISING	\$ 0.00	\$ 800.00	\$ 0.00	\$ 800.00	\$ 0.00	0.00 %
5210	ECON DEV: POSTAL SERVICE	\$ 0.00	\$ 50.00	\$ 44.55	\$ 60.00	\$ 10.00	20.00 %
5230	ECON DEV: TELEPHONE	\$ 926.88	\$ 1,100.00	\$ 945.04	\$ 1,100.00	\$ 0.00	0.00 %
5309	ECON DEV: INS-PUBLIC OFFICIALS	\$ 22.00	\$ 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)	\$ 125.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5607	ECON DEV: EDA CONTRIBUTION	\$ 5,401.45	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5658	EDA: SVRA CONTRIBUTION	\$ 0.00	\$ 8,833.00	\$ 8,833.00	\$ 9,000.00	\$ 167.00	1.89 %
5810	ECON DEV: DUES & MEMBERSHIPS	\$ 157.40	\$ 0.00	\$ 1,050.00	\$ 600.00	\$ 600.00	100.00 %
5919	ECON DEV: BROADBAND ENGINEERING	\$ 25,000.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 25,000.00-	-100.00 %
6001	ECON DEV: OFFICE SUPPLIES	\$ 357.26	\$ 1,000.00	\$ 982.61	\$ 1,500.00	\$ 500.00	50.00 %
6008	ECON DEV: VEHICLE/EQUIP FUEL	\$ 24.69	\$ 500.00	\$ 0.00	\$ 400.00	\$ 100.00-	-20.00 %
6012	ECON DEV: CODE BOOKS & SUPPLE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 400.00	\$ 400.00	100.00 %
6049	ECON DEV: MARKETING	\$ 0.00	\$ 100.00	\$ 0.00	\$ 3,000.00	\$ 2,900.00	2900.00 %
6072	ECON DEV: LINUX OPERATING SYSTEM	\$ 33.33	\$ 54.00	\$ 35.71	\$ 54.00	\$ 0.00	0.00 %
6076	ECON DEV: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 13.64	\$ 20.00	\$ 0.00	0.00 %
6086	ECON DEV: AVG ANTIVIRUS	\$ 0.00	\$ 28.00	\$ 0.00	\$ 28.00	\$ 0.00	0.00 %
6219	ECON DEV: INTERNET DOMAIN HOSTING	\$ 48.12	\$ 50.00	\$ 31.84	\$ 50.00	\$ 0.00	0.00 %
8103	ECON DEV: IT EQUIPMENT	\$ 0.00	\$ 500.00	\$ 0.00	\$ 400.00	\$ 100.00-	-20.00 %
-----							
08	COMMUNITY DEVELOPMENT	\$ 96,307.75	\$ 102,673.00	\$ 66,496.00	\$ 85,474.00	\$ 17,199.00-	-16.75 %
-----							
81500	ECONOMIC DEVELOPMENT	\$ 96,307.75	\$ 102,673.00	\$ 66,496.00	\$ 85,474.00	\$ 17,199.00-	-16.75 %

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

Page: 68  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
-----									
CC 81600 TOURISM									
FC 08 COMMUNITY DEVELOPMENT									
1003	TOURISM: PART-TIME MAINTENANCE WORK	\$ 10.58	\$ 0.00	\$ 1,300.00	\$ 100.00	\$ 100.00	100.00 %		
1008	TOURISM: INTERN WAGES	\$ 8,881.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
1426	TOURISM: SALARY-ADMIN ASSISTANT	\$ 20,999.97	\$ 25,000.00	\$ 21,871.70	\$ 26,644.00	\$ 1,644.00	6.58 %		
1536	TOURISM: SALARY-MARKETING DIRECTOR	\$ 45,000.00	\$ 45,000.00	\$ 39,500.00	\$ 47,723.00	\$ 2,723.00	6.05 %		
2100	TOURISM: FICA	\$ 5,626.42	\$ 5,360.00	\$ 4,622.77	\$ 5,700.00	\$ 340.00	6.34 %		
2210	TOURISM: RETIREMENT - VRS	\$ 7,009.77	\$ 9,820.00	\$ 8,178.30	\$ 10,430.00	\$ 610.00	6.21 %		
2211	TOURISM: HYBRID DISABILITY PREMIUM	\$ 358.73	\$ 380.00	\$ 246.40	\$ 400.00	\$ 20.00	5.26 %		
2310	TOURISM: HEALTH INSURANCE	\$ 5,850.00	\$ 11,700.00	\$ 4,875.00	\$ 12,180.00	\$ 480.00	4.10 %		
2400	TOURISM: GROUP LIFE INSURANCE	\$ 835.05	\$ 940.00	\$ 781.70	\$ 1,000.00	\$ 60.00	6.38 %		
2700	TOURISM: WORKER'S COMP	\$ 1,507.78	\$ 1,690.00	\$ 1,431.58	\$ 1,690.00	\$ 0.00	0.00 %		
3330	TOURISM: WEBSITE MAINTENANCE	\$ 11,435.34	\$ 1,400.00	\$ 334.34	\$ 3,500.00	\$ 2,100.00	150.00 %		
3610	TOURISM: ADVERTISING	\$ 0.00	\$ 0.00	\$ 163.28	\$ 0.00	\$ 0.00	0.00 %		
5210	TOURISM: POSTAL SERVICES	\$ 115.76	\$ 100.00	\$ 108.65	\$ 150.00	\$ 50.00	50.00 %		
5230	TOURISM: TELEPHONE	\$ 845.62	\$ 600.00	\$ 899.33	\$ 500.00	\$ 100.00-	-16.67 %		
5237	TOURISM: BROADBAND ASSISTANCE	\$ 60,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5309	TOURISM: INS-PUBLIC OFFICIALS	\$ 54.00	\$ 62.00	\$ 54.00	\$ 62.00	\$ 0.00	0.00 %		
5433	TOURISM: RENT-PORTABLE TOILETS	\$ 1,010.00	\$ 700.00	\$ 550.00	\$ 500.00	\$ 200.00-	-28.57 %		
5437	TOURISM: VISITOR CENTER	\$ 0.00	\$ 0.00	\$ 8,847.51	\$ 0.00	\$ 0.00	0.00 %		
5510	TOURISM: TRAVEL (MILEAGE)	\$ 272.93	\$ 500.00	\$ 32.32	\$ 500.00	\$ 0.00	0.00 %		
5530	TOURISM: TRAVEL (LODGING/MEALS)	\$ 781.73	\$ 1,200.00	\$ 60.91	\$ 1,200.00	\$ 0.00	0.00 %		
5540	TOURISM: TRAVEL (CONV & EDU)	\$ 583.01	\$ 500.00	\$ 165.00	\$ 500.00	\$ 0.00	0.00 %		
5559	TOURISM: FRIENDS OF SWVA CONTRIBUTION	\$ 5,000.00	\$ 5,000.00	\$ 0.00	\$ 5,000.00	\$ 0.00	0.00 %		
5608	TOURISM: LONGWOOD SBDC CONTRIBUTION	\$ 0.00	\$ 875.00	\$ 875.00	\$ 875.00	\$ 0.00	0.00 %		
5618	TOURISM: BLUE RIDGE HERITAGE CONTRIBUTI	\$ 5,000.00	\$ 2,500.00	\$ 0.00	\$ 2,500.00	\$ 0.00	0.00 %		
5619	TOURISM: CHAMBER OF COMMERCE CONTRIBUTI	\$ 30,000.00	\$ 25,000.00	\$ 15,000.00	\$ 25,000.00	\$ 0.00	0.00 %		
5662	TOURISM: MOUNTAINS OF MUSIC HOMECOMING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5810	TOURISM: DUES & MEMBERSHIPS	\$ 1,320.00	\$ 1,000.00	\$ 4,910.00	\$ 1,000.00	\$ 0.00	0.00 %		
5894	TOURISM: SMALL BUSINESS GRANT	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 25,000.00	\$ 0.00	0.00 %		
5915	TOURISM: MATCHING GRANT FUND	\$ 26,051.58	\$ 0.00	\$ 585.14	\$ 0.00	\$ 0.00	0.00 %		
5916	TOURISM: SPONSORSHIPS	\$ 12,500.00	\$ 60,000.00	\$ 6,100.00	\$ 60,000.00	\$ 0.00	0.00 %		
6001	TOURISM: OFFICE SUPPLIES	\$ 99.00	\$ 500.00	\$ 581.01	\$ 500.00	\$ 0.00	0.00 %		
6008	TOURISM: VEHICLE/EQUIP FUEL	\$ 154.34	\$ 200.00	\$ 70.00	\$ 200.00	\$ 0.00	0.00 %		
6009	TOURISM: VEH/EQUIP MAINT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
6016	TOURISM: OTHER OPERATING SUPPLIES	\$ 17.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
6045	TOURISM: COMMUNITY AWARENESS	\$ 73.08	\$ 100.00	\$ 528.80	\$ 300.00	\$ 200.00	200.00 %		
6049	TOURISM: MARKETING	\$ 98,901.02	\$ 159,000.00	\$ 65,391.73	\$ 138,000.00	\$ 21,000.00-	-13.21 %		
6056	TOURISM: FIREWORKS	\$ 2,500.00	\$ 2,500.00	\$ 0.00	\$ 2,500.00	\$ 0.00	0.00 %		
6064	TOURISM: MARKETING CONSULTANT/DESIGNER	\$ 14,040.00	\$ 20,000.00	\$ 1,950.00	\$ 20,000.00	\$ 0.00	0.00 %		
6065	TOURISM: MEETING EXPENSES	\$ 512.09	\$ 400.00	\$ 76.32	\$ 400.00	\$ 0.00	0.00 %		

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

Page: 69  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
6066	TOURISM: FESTIVAL DECOR	\$ 746.86	\$ 300.00	\$ 0.00	\$ 300.00	\$ 0.00	0.00 %		
6068	TOURISM: MEDIA SUPPORT	\$ 0.00	\$ 0.00	\$ 5,700.00	\$ 0.00	\$ 0.00	0.00 %		
6069	TOURISM: MERCHANDISING	\$ 0.00	\$ 0.00	\$ 143.99	\$ 0.00	\$ 0.00	0.00 %		
6072	TOURISM: LINUX OPERATING SYSTEM	\$ 33.33	\$ 54.00	\$ 35.71	\$ 54.00	\$ 0.00	0.00 %		
6076	TOURISM: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 13.64	\$ 20.00	\$ 0.00	0.00 %		
6086	TOURISM: AVG ANTIVIRUS	\$ 0.00	\$ 90.00	\$ 0.00	\$ 100.00	\$ 10.00	11.11 %		
6219	TOURISM: INTERNET DOMAIN HOSTING	\$ 76.92	\$ 120.00	\$ 50.84	\$ 100.00	\$ 20.00-	-16.67 %		
8103	TOURISM: IT EQUIPMENT	\$ 137.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	100.00 %		
8139	TOURISM: CAPITAL PROJECTS	\$ 0.00	\$ 30,000.00	\$ 0.00	\$ 30,000.00	\$ 0.00	0.00 %		
08	COMMUNITY DEVELOPMENT	\$ 368,354.55	\$ 437,611.00	\$ 196,034.97	\$ 425,128.00	\$ 12,483.00-	-2.85 %		
81600	TOURISM	\$ 368,354.55	\$ 437,611.00	\$ 196,034.97	\$ 425,128.00	\$ 12,483.00-	-2.85 %		

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

Page: 70  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 81700 SOIL & WATER CONSERVATION DISTRICT							
FC 05 HEALTH & WELFARE							
1815	SOIL/WATER CONSERVATION: SALARIES	\$ 95,344.32	\$ 95,343.00	\$ 80,053.60	\$ 95,343.00	\$ 0.00	0.00 %
2100	SOIL/WATER CONSERVATION: FICA	\$ 7,300.02	\$ 7,295.00	\$ 6,128.46	\$ 7,295.00	\$ 0.00	0.00 %
2210	SOIL/WATER CONSERVATION: RETIREMENT-VRS	\$ 11,412.72	\$ 13,370.00	\$ 11,139.30	\$ 13,370.00	\$ 0.00	0.00 %
2400	SOIL/WATER CONSERVATION: GROUP LIFE INS	\$ 1,248.96	\$ 1,280.00	\$ 1,064.70	\$ 1,280.00	\$ 0.00	0.00 %
5615	SOIL/WATER CONSERVATION: CONTRIBUTION	\$ 9,975.00	\$ 9,975.00	\$ 9,975.00	\$ 9,975.00	\$ 0.00	0.00 %
-----							
05	HEALTH & WELFARE	\$ 125,281.02	\$ 127,263.00	\$ 108,361.06	\$ 127,263.00	\$ 0.00	0.00 %
-----							
81700	SOIL & WATER CONSERVATION DISTRICT	\$ 125,281.02	\$ 127,263.00	\$ 108,361.06	\$ 127,263.00	\$ 0.00	0.00 %

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

Page: 71  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 81800	WORKFORCE INVESTMENT BOARD						
3232	FC 08 COMMUNITY DEVELOPMENT WIB: PROFESSIONAL SERVICES	\$ 1,420.61	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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

Page: 72  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 82601	RECYCLING & LITTER CONTROL						
5897	FC 05 HEALTH & WELFARE RECYCLING: GRANT	\$ 200.00	\$ 6,875.00	\$ 120.00	\$ 7,757.00	\$ 882.00	12.83 %
05	HEALTH & WELFARE	\$ 200.00	\$ 6,875.00	\$ 120.00	\$ 7,757.00	\$ 882.00	12.83 %
82601	RECYCLING & LITTER CONTROL	\$ 200.00	\$ 6,875.00	\$ 120.00	\$ 7,757.00	\$ 882.00	12.83 %



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

Page: 73  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 83500	EXTENSION OFFICE						
	FC 06 EDUCATION						
1810	EXTENSION OFC: SALARIES REIMB TO VPI	\$ 110,635.96	\$ 112,472.00	\$ 55,455.34	\$ 116,464.00	\$ 3,992.00	3.55 %
5210	EXTENSION OFC: POSTAL SERVICES	\$ 120.00	\$ 120.00	\$ 0.00	\$ 120.00	\$ 0.00	0.00 %
5230	EXTENSION OFC: TELEPHONE	\$ 4,882.06	\$ 4,500.00	\$ 3,904.96	\$ 4,620.00	\$ 120.00	2.67 %
-----							
06	EDUCATION	\$ 115,638.02	\$ 117,092.00	\$ 59,360.30	\$ 121,204.00	\$ 4,112.00	3.51 %
-----							
83500	EXTENSION OFFICE	\$ 115,638.02	\$ 117,092.00	\$ 59,360.30	\$ 121,204.00	\$ 4,112.00	3.51 %

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

Page: 74  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020	2021	2021	2022	DIFFERENCE	PERCENT
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
CC 9000 SOCIAL SERVICES DEPARTMENT							
FC 05 HEALTH & WELFARE							
1002	DSS: OVERTIME PAYMENTS	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.00	0.00 %
1111	DSS: CORONAVIRUS HAZARD PAY	\$ 0.00	\$ 0.00	\$ 5,901.00	\$ 0.00	\$ 0.00	0.00 %
1900	DSS: DIRECTOR II/POSITION 1	\$ 69,041.86	\$ 68,927.00	\$ 59,901.30	\$ 73,296.00	\$ 4,369.00	6.34 %
1901	DSS: ADMIN SERV MANAGER/POS 9	\$ 44,721.78	\$ 44,942.00	\$ 39,976.07	\$ 48,574.00	\$ 3,632.00	8.08 %
1903	DSS: FAM SERV SPEC III/POS 13	\$ 44,048.04	\$ 44,048.00	\$ 38,447.36	\$ 46,443.00	\$ 2,395.00	5.44 %
1904	DSS: FAMILY SERV SPEC I/POS 3	\$ 32,645.04	\$ 32,645.00	\$ 27,992.20	\$ 34,334.00	\$ 1,689.00	5.17 %
1914	DSS SALARIES - BOARD MEMBER	\$ 2,150.00	\$ 3,900.00	\$ 1,350.00	\$ 3,900.00	\$ 0.00	0.00 %
1917	DSS: ADMIN PROG ASST II/POS 11	\$ 36,069.64	\$ 36,307.00	\$ 32,618.80	\$ 39,273.00	\$ 2,966.00	8.17 %
1918	DSS: BENE PROG SPEC II/POS 35	\$ 28,965.96	\$ 29,038.00	\$ 26,367.49	\$ 31,051.00	\$ 2,013.00	6.93 %
1919	DSS: SELF-SUFF SPEC I/POS 41	\$ 31,575.84	\$ 31,759.00	\$ 28,498.80	\$ 33,680.00	\$ 1,921.00	6.05 %
1920	DSS: BENEFIT PROG SUPV/POS 38	\$ 43,230.96	\$ 43,444.00	\$ 38,710.24	\$ 46,723.00	\$ 3,279.00	7.55 %
1921	DSS: OFFICE ASSOCIATE III/POS 19	\$ 13,193.60	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1922	DSS: FAMILY SERV SUPV/POS 40	\$ 54,218.04	\$ 54,485.00	\$ 47,858.01	\$ 58,451.00	\$ 3,966.00	7.28 %
1923	DSS: FAM SERV SPEC III/POS 33	\$ 40,060.98	\$ 40,361.00	\$ 34,979.45	\$ 42,784.00	\$ 2,423.00	6.00 %
1924	DSS: FAM SERV SPEC III/POS 2	\$ 53,519.34	\$ 53,741.00	\$ 46,461.95	\$ 57,531.00	\$ 3,790.00	7.05 %
1925	DSS: FAMILY SERV SPEC II/POS 22	\$ 37,099.98	\$ 37,192.00	\$ 32,473.30	\$ 39,821.00	\$ 2,629.00	7.07 %
1926	DSS: FAMILY SERV SPEC I/POS 4	\$ 31,471.20	\$ 31,445.00	\$ 27,740.80	\$ 33,072.00	\$ 1,627.00	5.17 %
1927	DSS: BENE PROG SPEC II/POS 8	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1928	DSS: BENE PROG SPEC III/POS 7100	\$ 41,080.56	\$ 41,556.00	\$ 36,837.75	\$ 44,877.00	\$ 3,321.00	7.99 %
1929	DSS: BENE PROG SPEC II/POS 28	\$ 31,345.23	\$ 31,423.00	\$ 28,395.16	\$ 33,629.00	\$ 2,206.00	7.02 %
1930	DSS: BENE PROG SPEC II/POS 14	\$ 26,934.46	\$ 30,335.00	\$ 27,304.45	\$ 31,958.00	\$ 1,623.00	5.35 %
1931	DSS: BENE PROG SPEC II/POS 16	\$ 31,169.79	\$ 31,247.00	\$ 28,247.20	\$ 33,275.00	\$ 2,028.00	6.49 %
1932	DSS: BENE PROG SPEC II/POS 53	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1933	DSS: BENE PROG SPEC II/POS 42	\$ 17,427.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1934	DSS: OFFICE ASSOC III/POS 10	\$ 13,231.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1935	DSS: FAMILY SERV SUPV/POS 56	\$ 51,410.46	\$ 51,538.00	\$ 44,932.30	\$ 54,656.00	\$ 3,118.00	6.05 %
1936	DSS: BEN PROG SPEC III/POS 7	\$ 41,757.68	\$ 42,311.00	\$ 37,400.20	\$ 44,760.00	\$ 2,449.00	5.79 %
1937	DSS: BEN PROG SPEC III/POS 57	\$ 37,222.02	\$ 37,407.00	\$ 33,297.18	\$ 39,703.00	\$ 2,296.00	6.14 %
1938	DSS: FAMILY SERV SPEC I/POS 58	\$ 30,828.00	\$ 30,828.00	\$ 27,728.69	\$ 32,656.00	\$ 1,828.00	5.93 %
1939	DSS: BENEFIT PROG SPEC II/POS 6	\$ 7,582.74	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1940	DSS: CPS ON CALL WORKER	\$ 13,626.00	\$ 15,000.00	\$ 11,384.00	\$ 15,000.00	\$ 0.00	0.00 %
1941	DSS: OFFICE ASSOCIATE I/POS 59	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1942	DSS: PROGRAM COORD/POS 00060	\$ 35,701.50	\$ 35,790.00	\$ 31,983.47	\$ 38,240.00	\$ 2,450.00	6.85 %
1943	DSS: OFFICE ASSOC II/POS 71001	\$ 6,270.75	\$ 9,050.00	\$ 57.04	\$ 0.00	\$ 9,050.00-	-100.00 %
1944	DSS: BENE PROG SPEC I/POS 00061	\$ 28,187.04	\$ 28,187.00	\$ 25,630.20	\$ 30,042.00	\$ 1,855.00	6.58 %
1945	DSS: BENE PROG SPEC/POS 62	\$ 23,968.18	\$ 28,187.00	\$ 25,489.20	\$ 29,744.00	\$ 1,557.00	5.52 %
1946	DSS: BENEFIT PROGRAMS SPEC I/POS 8	\$ 28,187.04	\$ 28,187.00	\$ 25,489.20	\$ 29,744.00	\$ 1,557.00	5.52 %
1947	DSS: BENE PROG SPEC/POS 99003	\$ 2,310.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1948	DSS: BENEFIT PROG SPEC I/POS 53	\$ 28,415.10	\$ 28,187.00	\$ 25,724.20	\$ 29,917.00	\$ 1,730.00	6.14 %

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

Page: 75  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
1949	DSS: FRAUD INVESTIGATOR II/POS 6	\$ 25,272.72	\$ 33,697.00	\$ 30,277.43	\$ 36,033.00	\$ 2,336.00	6.93 %		
1950	DSS: BENEFIT PROGRAM SPEC I/POS 42	\$ 11,744.60	\$ 28,187.00	\$ 25,489.20	\$ 29,720.00	\$ 1,533.00	5.44 %		
1951	DSS: ADMIN PROG ASSISTANT I/POS 19	\$ 10,440.40	\$ 25,057.00	\$ 22,943.56	\$ 26,773.00	\$ 1,716.00	6.85 %		
1952	DSS: ADMIN PROG ASSISTANT I/POS 10	\$ 10,543.35	\$ 25,304.00	\$ 23,213.18	\$ 27,304.00	\$ 2,000.00	7.90 %		
1953	DSS: OFFICE ASSOCIATE III/POS 63	\$ 5,738.49	\$ 22,954.00	\$ 21,147.47	\$ 24,162.00	\$ 1,208.00	5.26 %		
1956	DSS: PREVENTIVE WORKER	\$ 0.00	\$ 0.00	\$ 0.00	\$ 43,000.00	\$ 43,000.00	100.00 %		
2100	DSS: FICA	\$ 79,828.11	\$ 88,485.00	\$ 71,205.62	\$ 96,707.00	\$ 8,222.00	9.29 %		
2210	DSS: RETIREMENT - VRS	\$ 128,987.15	\$ 154,410.00	\$ 129,443.48	\$ 179,530.00	\$ 25,120.00	16.27 %		
2310	DSS: HEALTH INSURANCE	\$ 150,150.00	\$ 169,650.00	\$ 124,312.50	\$ 178,785.00	\$ 9,135.00	5.38 %		
2400	DSS: GROUP LIFE INSURANCE	\$ 14,344.22	\$ 15,075.00	\$ 12,679.42	\$ 17,590.00	\$ 2,515.00	16.68 %		
5309	DSS: INS - PUBLIC OFFICIALS	\$ 741.00	\$ 871.00	\$ 741.00	\$ 871.00	\$ 0.00	0.00 %		
6016	VPA MISCELLANEOUS EXPENSES	\$ 452,209.69	\$ 393,099.00	\$ 405,006.02	\$ 732,148.00	\$ 339,049.00	86.25 %		
05	HEALTH & WELFARE	\$ 1,948,666.74	\$ 1,979,256.00	\$ 1,765,635.89	\$ 2,470,757.00	\$ 491,501.00	24.83 %		
90000	SOCIAL SERVICES DEPARTMENT	\$ 1,948,666.74	\$ 1,979,256.00	\$ 1,765,635.89	\$ 2,470,757.00	\$ 491,501.00	24.83 %		

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

Page: 76  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
-----									
CC 90001 DSS REIMBURSABLES									
FC 05 HEALTH & WELFARE									
2109	DSS: UNEMPLOYMENT CLAIMS	\$ 0.00	\$ 0.00	\$ 50.32	\$ 0.00	\$ 0.00	0.00 %		
2211	DSS: HYBRID DISABILITY PREMIUM	\$ 2,692.47	\$ 3,340.00	\$ 1,769.89	\$ 4,125.00	\$ 785.00	23.50 %		
2700	DSS: WORKER'S COMP	\$ 20,598.93	\$ 22,700.00	\$ 19,755.73	\$ 22,700.00	\$ 0.00	0.00 %		
5305	DSS: VEHICLE INSURANCE	\$ 3,124.00	\$ 3,334.00	\$ 3,353.00	\$ 3,334.00	\$ 0.00	0.00 %		
5309	DSS: INSURANCE - PUBLIC OFFICIALS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
6008	DSS: VEHICLE FUEL	\$ 3,830.97	\$ 5,500.00	\$ 1,390.26	\$ 5,500.00	\$ 0.00	0.00 %		
-----									
05	HEALTH & WELFARE	\$ 30,246.37	\$ 34,874.00	\$ 26,319.20	\$ 35,659.00	\$ 785.00	2.25 %		
-----									
90001	DSS REIMBURSABLES	\$ 30,246.37	\$ 34,874.00	\$ 26,319.20	\$ 35,659.00	\$ 785.00	2.25 %		

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

Page: 77  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 90500	CSA FUNDS						
6016	FC 05 HEALTH & WELFARE CSA EXPENSES	\$ 775,400.34	\$ 1,000,000.00	\$ 412,601.81	\$ 1,000,000.00	\$ 0.00	0.00 %
05	HEALTH & WELFARE	\$ 775,400.34	\$ 1,000,000.00	\$ 412,601.81	\$ 1,000,000.00	\$ 0.00	0.00 %
90500	CSA FUNDS	\$ 775,400.34	\$ 1,000,000.00	\$ 412,601.81	\$ 1,000,000.00	\$ 0.00	0.00 %

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

Page: 78  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 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	\$ 100,000.00	\$ 0.00	\$ 60,000.00	\$ 40,000.00-	-40.00 %
3235	ARARAT DAM PROJECT	\$ 150.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
3316	FLOOD CHANNEL CONTROL	\$ 5,000.00	\$ 2,000.00	\$ 1,130.00	\$ 2,000.00	\$ 0.00	0.00 %
4002	TRANSFERS TO OTHER FUNDS	\$ 837,480.63	\$ 0.00	\$ 300,000.00	\$ 0.00	\$ 0.00	0.00 %
6015	PLANNING COMMISSION MEETING SUPPLIES	\$ 105.90	\$ 100.00	\$ 4.80	\$ 100.00	\$ 0.00	0.00 %
6056	PURCHASE OF FIREWORKS DISPLAY	\$ 12,200.00	\$ 13,200.00	\$ 0.00	\$ 11,000.00	\$ 2,200.00-	-16.67 %
-----							
09	NONDEPARTMENTAL	\$ 854,936.53	\$ 115,800.00	\$ 301,134.80	\$ 73,600.00	\$ 42,200.00-	-36.44 %
-----							
91000	NON-DEPARTMENTAL	\$ 854,936.53	\$ 115,800.00	\$ 301,134.80	\$ 73,600.00	\$ 42,200.00-	-36.44 %

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

Page: 79  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 91100	CONTINGENCY FUND						
8119	FC 01 GENERAL GOVERNMENT ADMIN CONTINGENCY FUND TRANSFER	\$ 0.00	\$ 0.00	\$ 0.00	\$ 188,756.00	\$ 188,756.00	100.00 %

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

Page: 80  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 91200 CAPITAL IMPROVEMENTS							
FC 01 GENERAL GOVERNMENT ADMIN							
8142	CAP IMPV: BAY FLOOR-TRANSFER STATION	\$ 6,536.25	\$ 126,500.00	\$ 128,810.32	\$ 0.00	\$ 126,500.00-	-100.00 %
8197	CAP IMPV: HVAC UNIT - COMMUNITY CTR	\$ 0.00	\$ 0.00	\$ 0.00	\$ 21,647.00	\$ 21,647.00	100.00 %
8213	CAP IMPV: COUNTY ADMIN BLDG	\$ 0.00	\$ 31,500.00	\$ 0.00	\$ 40,000.00	\$ 8,500.00	26.98 %
8214	CAP IMPV: ADULT ED BLDG	\$ 6,598.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8243	CAP IMPV: MOD REVITALIZATION	\$ 3,317.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
-----							
01	GENERAL GOVERNMENT ADMIN	\$ 16,451.75	\$ 158,000.00	\$ 128,810.32	\$ 61,647.00	\$ 96,353.00-	-60.98 %
FC 09 NONDEPARTMENTAL							
3316	FLOOD CHANNEL MAINTENANCE	\$ 0.00	\$ 60,000.00	\$ 94.50	\$ 75,000.00	\$ 15,000.00	25.00 %
-----							
09	NONDEPARTMENTAL	\$ 0.00	\$ 60,000.00	\$ 94.50	\$ 75,000.00	\$ 15,000.00	25.00 %
-----							
91200	CAPITAL IMPROVEMENTS	\$ 16,451.75	\$ 218,000.00	\$ 128,904.82	\$ 136,647.00	\$ 81,353.00-	-37.32 %



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

Page: 81  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 94150	COUNTY BOND ISSUANCE/DEBT SERVICE						
	FC 01 GENERAL GOVERNMENT ADMIN						
3257	REVENUE ANTICIPATION NOTE	\$ 317,097.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
9100	JAIL CONSTRUCTION BOND-INTEREST	\$ 242,298.76	\$ 242,299.00	\$ 242,298.76	\$ 242,299.00	\$ 0.00	0.00 %
9101	JAIL CONSTRUCTION BOND-PRINCIPAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
9107	REFINANCING BOND 2019A-INTEREST	\$ 178,807.76	\$ 190,661.00	\$ 190,660.80	\$ 188,526.00	\$ 2,135.00-	-1.12 %
9108	REFINANCING BOND 2019A-PRINCIPAL	\$ 0.00	\$ 119,519.00	\$ 24,000.00	\$ 112,000.00	\$ 7,519.00-	-6.29 %
9109	REFINANCING BOND 2019B-INTEREST	\$ 10,023.32	\$ 24,675.00	\$ 24,675.00	\$ 18,953.00	\$ 5,722.00-	-23.19 %
9110	REFINANCING BOND 2019B-PRINCIPAL	\$ 0.00	\$ 177,773.00	\$ 164,000.00	\$ 163,000.00	\$ 14,773.00-	-8.31 %
-----							
01	GENERAL GOVERNMENT ADMIN	\$ 748,227.34	\$ 754,927.00	\$ 645,634.56	\$ 724,778.00	\$ 30,149.00-	-3.99 %
	FC 06 EDUCATION						
5802	SCHOOL BONDS ADMINISTRATION FEES	\$ 2,515.00	\$ 3,630.00	\$ 1,815.00	\$ 3,630.00	\$ 0.00	0.00 %
9104	SCHOOL DEBT PRINCIPAL	\$ 864,814.25	\$ 1,044,447.00	\$ 1,044,447.00	\$ 1,084,836.00	\$ 40,389.00	3.87 %
9105	SCHOOL DEBT INTEREST	\$ 977,222.67	\$ 939,126.00	\$ 939,125.51	\$ 889,447.00	\$ 49,679.00-	-5.29 %
9106	SCHOOL CAPITALIZED LEASE PAYMENTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
-----							
06	EDUCATION	\$ 1,844,551.92	\$ 1,987,203.00	\$ 1,985,387.51	\$ 1,977,913.00	\$ 9,290.00-	-0.47 %
-----							
94150	COUNTY BOND ISSUANCE/DEBT SERVICE	\$ 2,592,779.26	\$ 2,742,130.00	\$ 2,631,022.07	\$ 2,702,691.00	\$ 39,439.00-	-1.44 %

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

Page: 82  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 96100	COUNTY SCHOOLS						
	FC 06 EDUCATION						
9600	LOCAL SCHOOL FUNDING	\$ 5,109,559.00	\$ 5,109,559.00	\$ 2,300,000.00	\$ 5,279,325.00	\$ 169,766.00	3.32 %
		-----	-----	-----	-----	-----	-----
06	EDUCATION	\$ 5,109,559.00	\$ 5,109,559.00	\$ 2,300,000.00	\$ 5,279,325.00	\$ 169,766.00	3.32 %
		-----	-----	-----	-----	-----	-----
96100	COUNTY SCHOOLS	\$ 5,109,559.00	\$ 5,109,559.00	\$ 2,300,000.00	\$ 5,279,325.00	\$ 169,766.00	3.32 %

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

Page: 83  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
100	GENERAL COUNTY FUND	\$ 25,455,002.98	\$ 24,948,784.00	\$ 18,830,395.57	\$ 26,014,210.00	\$ 1,065,426.00		4.27 %	
	FD 103 ASSET FORFEITURE FUND - STATE								
	CC 31200 LAW ENFORCEMENT								
	FC 03 PUBLIC SAFETY								
4001	ASSET FORF: TRANSFER TO GENERAL FUND	\$ 1,077.78	\$ 0.00	\$ 2,915.86	\$ 0.00	\$ 0.00		0.00 %	
5530	LAW ENFORCEMENT: TRAVEL (LODGING/MEALS)	\$ 820.21	\$ 0.00	\$ 145.90	\$ 0.00	\$ 0.00		0.00 %	
6009	LAW ENFORCEMENT: VEH/EQUIP MAINT	\$ 3,931.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		0.00 %	
6011	LAW ENFORCEMENT:UNIFORMS/WEARING APPARE	\$ 5,646.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		0.00 %	
6016	LAW ENFORCEMENT: OTHER OPER SUPPLIES	\$ 4,913.94	\$ 0.00	\$ 873.73	\$ 0.00	\$ 0.00		0.00 %	
8101	LAW ENFORCEMENT: OFFICE EQUIPMENT	\$ 273.11	\$ 0.00	\$ 600.00	\$ 0.00	\$ 0.00		0.00 %	
8106	LAW ENFORCEMENT: MOTOR VEHICLES	\$ 34,811.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		0.00 %	
8109	LAW ENFORCEMENT: INVESTIGATIVE EQUIP	\$ 5,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		0.00 %	
8110	LAW ENFORCEMENT: MISC EQUIP	\$ 9,283.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		0.00 %	
03	PUBLIC SAFETY	\$ 66,257.03	\$ 0.00	\$ 4,535.49	\$ 0.00	\$ 0.00		0.00 %	
31200	LAW ENFORCEMENT	\$ 66,257.03	\$ 0.00	\$ 4,535.49	\$ 0.00	\$ 0.00		0.00 %	

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

Page: 84  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
103	ASSET FORFEITURE FUND - STATE	\$ 66,257.03	\$ 0.00	\$ 4,535.49	\$ 0.00	\$ 0.00	0.00 %
	FD 107 COURTHOUSE MAINTENANCE FUND						
	CC 21700 CLERK OF CIRCUIT COURT						
	FC 02 JUDICIAL ADMINISTRATION						
4001	COURTHOUSE MAINT: TRANSFER TO GENERAL F	\$ 6,907.50	\$ 0.00	\$ 1,468.01	\$ 0.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 6,907.50	\$ 0.00	\$ 1,468.01	\$ 0.00	\$ 0.00	0.00 %
21700	CLERK OF CIRCUIT COURT	\$ 6,907.50	\$ 0.00	\$ 1,468.01	\$ 0.00	\$ 0.00	0.00 %



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

Page: 86  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
108	FRED CLIFTON PARK FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
	FD 111 DEHART FAMILY CEMENTARY FUND						
	CC 81200 CONTRIBUTIONS						
4001	FC 07 PARKS, RECREATION, CULTURAL DEHART CEM FUND: TRANSFER TO GENERAL FD	\$ 119.62	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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

Page: 87  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 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	\$ 15,000.00	\$ 15,000.00	\$ 0.00	\$ 25,000.00	\$ 10,000.00	66.67 %
03	PUBLIC SAFETY	\$ 15,000.00	\$ 15,000.00	\$ 0.00	\$ 25,000.00	\$ 10,000.00	66.67 %
31208	COURTROOM SECURITY	\$ 15,000.00	\$ 15,000.00	\$ 0.00	\$ 25,000.00	\$ 10,000.00	66.67 %

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

Page: 88  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
112	COURTHOUSE SECURITY FUND	\$ 15,000.00	\$ 15,000.00	\$ 0.00	\$ 25,000.00	\$ 10,000.00	66.67 %		
FD 113 PATRICK COUNTY HEALTH INSURANCE FUND									
CC 12110 COUNTY ADMINISTRATION									
2310	FC 01 GENERAL GOVERNMENT ADMIN PATRICK COUNTY HEALTH INSURANCE FUND	\$ 5,009,753.30	\$ 0.00	\$ 2,926,706.33	\$ 0.00	\$ 0.00	0.00 %		
01	GENERAL GOVERNMENT ADMIN	\$ 5,009,753.30	\$ 0.00	\$ 2,926,706.33	\$ 0.00	\$ 0.00	0.00 %		
12110	COUNTY ADMINISTRATION	\$ 5,009,753.30	\$ 0.00	\$ 2,926,706.33	\$ 0.00	\$ 0.00	0.00 %		



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

Page: 89  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
113	PATRICK COUNTY HEALTH INSURANCE FUND	\$ 5,009,753.30	\$ 0.00	\$ 2,926,706.33	\$ 0.00	\$ 0.00	0.00 %		
FD 114 FIXED ASSET FUND									
CC 91300 CAPITAL DEPRECIATION									
FC 09 NONDEPARTMENTAL									
8010	DEPRECIATION-BUILDINGS	\$ 334,456.08	\$ 0.00	\$ 27,871.34	\$ 0.00	\$ 0.00	0.00 %		
8011	DEPRECIATION-BUILDINGS IMPROVEMENTS	\$ 25,452.00	\$ 0.00	\$ 2,121.00	\$ 0.00	\$ 0.00	0.00 %		
8012	DEPRECIATION-COMPUTERS	\$ 10,074.00	\$ 0.00	\$ 839.50	\$ 0.00	\$ 0.00	0.00 %		
8014	DEPRECIATION-VEHICLES/EQUIPMENT	\$ 164,219.75	\$ 0.00	\$ 14,064.31	\$ 0.00	\$ 0.00	0.00 %		
8015	DEPRECIATION-RADIO EQUIPMENT	\$ 3,921.52	\$ 0.00	\$ 111.54	\$ 0.00	\$ 0.00	0.00 %		
8016	DEPRECIATION-GENERAL EQUIPMENT	\$ 78,730.93	\$ 0.00	\$ 6,429.90	\$ 0.00	\$ 0.00	0.00 %		
8018	DEPRECIATION - PUBLIC WORKS	\$ 256,786.32	\$ 0.00	\$ 21,398.86	\$ 0.00	\$ 0.00	0.00 %		
8019	DEPRECIATION - LAND IMPROVEMENTS	\$ 38,068.20	\$ 0.00	\$ 3,172.35	\$ 0.00	\$ 0.00	0.00 %		
09	NONDEPARTMENTAL	\$ 911,708.80	\$ 0.00	\$ 76,008.80	\$ 0.00	\$ 0.00	0.00 %		
91300	CAPITAL DEPRECIATION	\$ 911,708.80	\$ 0.00	\$ 76,008.80	\$ 0.00	\$ 0.00	0.00 %		

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

Page: 90  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
114	FIXED ASSET FUND	\$ 911,708.80	\$ 0.00	\$ 76,008.80	\$ 0.00	\$ 0.00	0.00 %
FD 117 FIRE PROGRAM FUND							
CC 32200 VOLUNTEER FIRE DEPARTMENTS							
4001	FC 03 PUBLIC SAFETY TRANSFERS TO GENERAL FUND	\$ 96,890.43	\$ 47,186.00	\$ 94,438.09	\$ 55,000.00	\$ 7,814.00	16.56 %
03	PUBLIC SAFETY	\$ 96,890.43	\$ 47,186.00	\$ 94,438.09	\$ 55,000.00	\$ 7,814.00	16.56 %
32200	VOLUNTEER FIRE DEPARTMENTS	\$ 96,890.43	\$ 47,186.00	\$ 94,438.09	\$ 55,000.00	\$ 7,814.00	16.56 %

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

Page: 91  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
117	FIRE PROGRAM FUND	\$ 96,890.43	\$ 47,186.00	\$ 94,438.09	\$ 55,000.00	\$ 7,814.00	16.56 %
FD 118 FOUR-FOR-LIFE FUND							
CC 32300 VOLUNTEER AMBULANCE & RESCUE							
FC 03 PUBLIC SAFETY							
4001	TRANSFERS TO GENERAL FUND	\$ 9,599.88	\$ 20,000.00	\$ 3,278.89	\$ 22,862.00	\$ 2,862.00	14.31 %
4002	TRANSFERS TO OTHER FUNDS	\$ 594.48	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 10,194.36	\$ 20,000.00	\$ 3,278.89	\$ 22,862.00	\$ 2,862.00	14.31 %
32300	VOLUNTEER AMBULANCE & RESCUE	\$ 10,194.36	\$ 20,000.00	\$ 3,278.89	\$ 22,862.00	\$ 2,862.00	14.31 %

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

Page: 92  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
118	FOUR-FOR-LIFE FUND	\$ 10,194.36	\$ 20,000.00	\$ 3,278.89	\$ 22,862.00	\$ 2,862.00	14.31 %
	FD 123 CORONAVIRUS RELIEF FUND						
	CC 11100 BOARD OF SUPERVISORS						
6311	FC 01 GENERAL GOVERNMENT ADMIN BOARD OF SUPERVISORS: COVID-19	\$ 0.00	\$ 0.00	\$ 5,709.72	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 5,709.72	\$ 0.00	\$ 0.00	0.00 %
11100	BOARD OF SUPERVISORS	\$ 0.00	\$ 0.00	\$ 5,709.72	\$ 0.00	\$ 0.00	0.00 %

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

Page: 93  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 12110 COUNTY ADMINISTRATION							
FC 01 GENERAL GOVERNMENT ADMIN							
4001	COUNTY ADMINISTRATION: TRANSFER TO GF	\$ 0.00	\$ 0.00	\$ 499.97	\$ 0.00	\$ 0.00	0.00 %
6311	COUNTY ADMIN: COVID-19	\$ 0.00	\$ 0.00	\$ 14,136.36	\$ 0.00	\$ 0.00	0.00 %
-----							
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 14,636.33	\$ 0.00	\$ 0.00	0.00 %
-----							
12110	COUNTY ADMINISTRATION	\$ 0.00	\$ 0.00	\$ 14,636.33	\$ 0.00	\$ 0.00	0.00 %

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

Page: 94  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 12310	COMMISSIONER OF REVENUE						
	FC 01 GENERAL GOVERNMENT ADMIN						
4001	COMM REV:TRANSFER TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 667.82	\$ 0.00	\$ 0.00	0.00 %
6311	COMMISSIONER OF REVENUE: COVID-19	\$ 0.00	\$ 0.00	\$ 1,197.93	\$ 0.00	\$ 0.00	0.00 %
-----							
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 1,865.75	\$ 0.00	\$ 0.00	0.00 %
-----							
12310	COMMISSIONER OF REVENUE	\$ 0.00	\$ 0.00	\$ 1,865.75	\$ 0.00	\$ 0.00	0.00 %

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

Page: 95  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 12315	DMV						
	FC 01 GENERAL GOVERNMENT ADMIN						
4001	DMV: TRANSFER TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 1,179.59	\$ 0.00	\$ 0.00	0.00 %
6311	DMV: COVID-19	\$ 0.00	\$ 0.00	\$ 9.50	\$ 0.00	\$ 0.00	0.00 %
-----							
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 1,189.09	\$ 0.00	\$ 0.00	0.00 %
-----							
12315	DMV	\$ 0.00	\$ 0.00	\$ 1,189.09	\$ 0.00	\$ 0.00	0.00 %

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

Page: 96  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 12410	TREASURER						
	FC 01 GENERAL GOVERNMENT ADMIN						
4001	TREASURER: TRANSFER TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 663.64	\$ 0.00	\$ 0.00	0.00 %
6311	TREASURER: COVID-19	\$ 0.00	\$ 0.00	\$ 1,722.28	\$ 0.00	\$ 0.00	0.00 %
-----							
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 2,385.92	\$ 0.00	\$ 0.00	0.00 %
-----							
12410	TREASURER	\$ 0.00	\$ 0.00	\$ 2,385.92	\$ 0.00	\$ 0.00	0.00 %



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

Page: 97  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 13100	ELECTORAL BOARD & OFFICIALS						
6311	FC 01 GENERAL GOVERNMENT ADMIN ELECTORAL BOARD: COVID-19	\$ 0.00	\$ 0.00	\$ 588.30	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 588.30	\$ 0.00	\$ 0.00	0.00 %
13100	ELECTORAL BOARD & OFFICIALS	\$ 0.00	\$ 0.00	\$ 588.30	\$ 0.00	\$ 0.00	0.00 %

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

Page: 98  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 21100	CIRCUIT COURT						
6311	FC 02 JUDICIAL ADMINISTRATION CIRCUIT COURT: COVID-19	\$ 0.00	\$ 0.00	\$ 177.74	\$ 0.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 0.00	\$ 0.00	\$ 177.74	\$ 0.00	\$ 0.00	0.00 %
21100	CIRCUIT COURT	\$ 0.00	\$ 0.00	\$ 177.74	\$ 0.00	\$ 0.00	0.00 %

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

Page: 99  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 21200	GENERAL DISTRICT COURT						
6311	FC 02 JUDICIAL ADMINISTRATION GDC: COVID-19	\$ 0.00	\$ 0.00	\$ 8,733.25	\$ 0.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 0.00	\$ 0.00	\$ 8,733.25	\$ 0.00	\$ 0.00	0.00 %
21200	GENERAL DISTRICT COURT	\$ 0.00	\$ 0.00	\$ 8,733.25	\$ 0.00	\$ 0.00	0.00 %

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

Page: 100  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 21700 CLERK OF CIRCUIT COURT							
FC 02 JUDICIAL ADMINISTRATION							
4001	CLERK OF CIRCUIT COURT: TRANSFER TO GF	\$ 0.00	\$ 0.00	\$ 5,208.47	\$ 0.00	\$ 0.00	0.00 %
6311	CLERK OF CIRCUIT CT: COVID-19	\$ 0.00	\$ 0.00	\$ 1,528.84	\$ 0.00	\$ 0.00	0.00 %
-----							
02	JUDICIAL ADMINISTRATION	\$ 0.00	\$ 0.00	\$ 6,737.31	\$ 0.00	\$ 0.00	0.00 %
-----							
21700	CLERK OF CIRCUIT COURT	\$ 0.00	\$ 0.00	\$ 6,737.31	\$ 0.00	\$ 0.00	0.00 %

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

Page: 101  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 22100	COMMONWEALTH ATTORNEY						
	FC 02 JUDICIAL ADMINISTRATION						
4001	COMMONWEALTH ATTORNEY: TRANSFER TO GF	\$ 0.00	\$ 0.00	\$ 1,446.11	\$ 0.00	\$ 0.00	0.00 %
6311	COMMONWEALTH ATTY: COVID-19	\$ 0.00	\$ 0.00	\$ 173.48	\$ 0.00	\$ 0.00	0.00 %
-----							
02	JUDICIAL ADMINISTRATION	\$ 0.00	\$ 0.00	\$ 1,619.59	\$ 0.00	\$ 0.00	0.00 %
-----							
22100	COMMONWEALTH ATTORNEY	\$ 0.00	\$ 0.00	\$ 1,619.59	\$ 0.00	\$ 0.00	0.00 %

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

Page: 102  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 31200	LAW ENFORCEMENT						
	FC 03 PUBLIC SAFETY						
4001	LAW ENFORCEMENT: TRANSFER TO GEN FUND	\$ 0.00	\$ 0.00	\$ 530,027.12	\$ 0.00	\$ 0.00	0.00 %
6311	LAW ENFORCEMENT: COVID-19	\$ 0.00	\$ 0.00	\$ 433,701.62	\$ 0.00	\$ 0.00	0.00 %
-----							
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 963,728.74	\$ 0.00	\$ 0.00	0.00 %
-----							
31200	LAW ENFORCEMENT	\$ 0.00	\$ 0.00	\$ 963,728.74	\$ 0.00	\$ 0.00	0.00 %

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

Page: 103  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 31208	COURTROOM SECURITY						
	FC 03 PUBLIC SAFETY						
4001	COURTROOM SECURITY: TRANSFER TO GEN FUN	\$ 0.00	\$ 0.00	\$ 48,659.72	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 48,659.72	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
31208	COURTROOM SECURITY	\$ 0.00	\$ 0.00	\$ 48,659.72	\$ 0.00	\$ 0.00	0.00 %

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

Page: 104  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 31401	E-911						
	FC 03 PUBLIC SAFETY						
4001	E-911:TRANSFER TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 448.68	\$ 0.00	\$ 0.00	0.00 %
6311	E-911: COVID-19	\$ 0.00	\$ 0.00	\$ 5,737.53	\$ 0.00	\$ 0.00	0.00 %
-----							
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 6,186.21	\$ 0.00	\$ 0.00	0.00 %
-----							
31401	E-911	\$ 0.00	\$ 0.00	\$ 6,186.21	\$ 0.00	\$ 0.00	0.00 %



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

Page: 105  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 32200	VOLUNTEER FIRE DEPARTMENTS						
	FC 03 PUBLIC SAFETY						
6311	VOL FIRE DEPARTMENTS: COVID-19	\$ 0.00	\$ 0.00	\$ 9,550.00	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 9,550.00	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
32200	VOLUNTEER FIRE DEPARTMENTS	\$ 0.00	\$ 0.00	\$ 9,550.00	\$ 0.00	\$ 0.00	0.00 %

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

Page: 106  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 32300	VOLUNTEER AMBULANCE & RESCUE						
	FC 03 PUBLIC SAFETY						
6311	VOL AMB/RESCUE SERV: COVID-19	\$ 0.00	\$ 0.00	\$ 23,754.24	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 23,754.24	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
32300	VOLUNTEER AMBULANCE & RESCUE	\$ 0.00	\$ 0.00	\$ 23,754.24	\$ 0.00	\$ 0.00	0.00 %

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

Page: 107  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 32600	OFFICE OF EMERGENCY SERVICES						
	FC 03 PUBLIC SAFETY						
4001	EMERGENCY MANAGEMENT: TRANSFER TO GF	\$ 0.00	\$ 0.00	\$ 697.57	\$ 0.00	\$ 0.00	0.00 %
6311	EMERGENCY SERVICES: COVID-19	\$ 0.00	\$ 0.00	\$ 308,233.80	\$ 0.00	\$ 0.00	0.00 %
-----							
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 308,931.37	\$ 0.00	\$ 0.00	0.00 %
-----							
32600	OFFICE OF EMERGENCY SERVICES	\$ 0.00	\$ 0.00	\$ 308,931.37	\$ 0.00	\$ 0.00	0.00 %

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

Page: 108  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 32601	EMERGENCY RESPONSE						
	FC 03 PUBLIC SAFETY						
4001	QRV/AMBULANCE: TRANSFER TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 84,275.51	\$ 0.00	\$ 0.00	0.00 %
6311	QRV/AMBULANCE: COVID-19	\$ 0.00	\$ 0.00	\$ 225,697.61	\$ 0.00	\$ 0.00	0.00 %
-----							
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 309,973.12	\$ 0.00	\$ 0.00	0.00 %
-----							
32601	EMERGENCY RESPONSE	\$ 0.00	\$ 0.00	\$ 309,973.12	\$ 0.00	\$ 0.00	0.00 %

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

Page: 109  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 33401	JAIL OPERATIONS						
	FC 03 PUBLIC SAFETY						
4001	JAIL: TRANSFER TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 2,703.05	\$ 0.00	\$ 0.00	0.00 %
6311	JAIL: COVID-19	\$ 0.00	\$ 0.00	\$ 5,296.16	\$ 0.00	\$ 0.00	0.00 %
-----							
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 7,999.21	\$ 0.00	\$ 0.00	0.00 %
-----							
33401	JAIL OPERATIONS	\$ 0.00	\$ 0.00	\$ 7,999.21	\$ 0.00	\$ 0.00	0.00 %

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

Page: 110  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 34100	BUILDING INSPECTION						
	FC 03 PUBLIC SAFETY						
4001	BUILDING INSPECTION: TRANSFER TO GF	\$ 0.00	\$ 0.00	\$ 6,570.53	\$ 0.00	\$ 0.00	0.00 %
6311	BUILDING INSPECTION: COVID-19	\$ 0.00	\$ 0.00	\$ 1,497.55	\$ 0.00	\$ 0.00	0.00 %
-----							
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 8,068.08	\$ 0.00	\$ 0.00	0.00 %
-----							
34100	BUILDING INSPECTION	\$ 0.00	\$ 0.00	\$ 8,068.08	\$ 0.00	\$ 0.00	0.00 %

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

Page: 111  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 35102	ANIMAL SHELTER						
	FC 03 PUBLIC SAFETY						
4001	ANIMAL SHELTER: TRANSFER TO GF	\$ 0.00	\$ 0.00	\$ 200.23	\$ 0.00	\$ 0.00	0.00 %
6311	ANIMAL SHELTER: COVID-19	\$ 0.00	\$ 0.00	\$ 39.96	\$ 0.00	\$ 0.00	0.00 %
-----							
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 240.19	\$ 0.00	\$ 0.00	0.00 %
-----							
35102	ANIMAL SHELTER	\$ 0.00	\$ 0.00	\$ 240.19	\$ 0.00	\$ 0.00	0.00 %

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

Page: 112  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 42400 TRANSFER STATION							
FC 04 PUBLIC WORKS							
4001	TRANSFER STATION: TRANSFER TO GENERAL F	\$ 0.00	\$ 0.00	\$ 27,298.36	\$ 0.00	\$ 0.00	0.00 %
6311	TRANSFER STATION: COVID-19	\$ 0.00	\$ 0.00	\$ 1,556.91	\$ 0.00	\$ 0.00	0.00 %
-----							
04	PUBLIC WORKS	\$ 0.00	\$ 0.00	\$ 28,855.27	\$ 0.00	\$ 0.00	0.00 %
-----							
42400	TRANSFER STATION	\$ 0.00	\$ 0.00	\$ 28,855.27	\$ 0.00	\$ 0.00	0.00 %



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

Page: 113  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 43200	MAINTENANCE: GENERAL						
	FC 01 GENERAL GOVERNMENT ADMIN						
4001	MAINTENANCE DEPT: TRANSFER TO GF	\$ 0.00	\$ 0.00	\$ 2,637.19	\$ 0.00	\$ 0.00	0.00 %
6311	MAINTENANCE: COVID-19	\$ 0.00	\$ 0.00	\$ 330.83	\$ 0.00	\$ 0.00	0.00 %
-----							
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 2,968.02	\$ 0.00	\$ 0.00	0.00 %
-----							
43200	MAINTENANCE: GENERAL	\$ 0.00	\$ 0.00	\$ 2,968.02	\$ 0.00	\$ 0.00	0.00 %

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

Page: 114  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 43201	MAINTENANCE: COUNTY ADMINISTRATION BUILDING						
	FC 01 GENERAL GOVERNMENT ADMIN						
4001	COUNTY ADM BLDG: TRANSFER TO GF	\$ 0.00	\$ 0.00	\$ 35.99	\$ 0.00	\$ 0.00	0.00 %
6311	COUNTY ADMIN BLDG: COVID-19	\$ 0.00	\$ 0.00	\$ 237,390.06	\$ 0.00	\$ 0.00	0.00 %
-----							
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 237,426.05	\$ 0.00	\$ 0.00	0.00 %
-----							
43201	MAINTENANCE: COUNTY ADMINISTRATION BUI	\$ 0.00	\$ 0.00	\$ 237,426.05	\$ 0.00	\$ 0.00	0.00 %

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

Page: 115  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 43203	MAINTENANCE: COMMUNITY CENTER						
6311	FC 07 PARKS, RECREATION, CULTURAL COMMUNITY CENTER: COVID-19	\$ 0.00	\$ 0.00	\$ 17,309.66	\$ 0.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 0.00	\$ 0.00	\$ 17,309.66	\$ 0.00	\$ 0.00	0.00 %
43203	MAINTENANCE: COMMUNITY CENTER	\$ 0.00	\$ 0.00	\$ 17,309.66	\$ 0.00	\$ 0.00	0.00 %

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

Page: 116  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 43204	MAINTENANCE: EMS TRAINING CENTER						
	FC 06 EDUCATION						
6311	EMS TRAINING CTR: COVID-19	\$ 0.00	\$ 0.00	\$ 15,721.87	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
06	EDUCATION	\$ 0.00	\$ 0.00	\$ 15,721.87	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
43204	MAINTENANCE: EMS TRAINING CENTER	\$ 0.00	\$ 0.00	\$ 15,721.87	\$ 0.00	\$ 0.00	0.00 %

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

Page: 117  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 43205	MAINTENANCE: MAINTENANCE SHOP						
6311	FC 01 GENERAL GOVERNMENT ADMIN MAINTENANCE SHOP: COVID-19	\$ 0.00	\$ 0.00	\$ 1,289.00	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 1,289.00	\$ 0.00	\$ 0.00	0.00 %
43205	MAINTENANCE: MAINTENANCE SHOP	\$ 0.00	\$ 0.00	\$ 1,289.00	\$ 0.00	\$ 0.00	0.00 %

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

Page: 118  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 43206	MAINTENANCE: COURTHOUSE						
6311	FC 01 GENERAL GOVERNMENT ADMIN COURTHOUSE MAINT.: COVID-19	\$ 0.00	\$ 0.00	\$ 5,280.00	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 5,280.00	\$ 0.00	\$ 0.00	0.00 %
43206	MAINTENANCE: COURTHOUSE	\$ 0.00	\$ 0.00	\$ 5,280.00	\$ 0.00	\$ 0.00	0.00 %

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

Page: 119  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 43210	MAINTENANCE: ROTARY FIELD						
6311	FC 07 PARKS, RECREATION, CULTURAL ROTARY FIELD BLDG : COVID-19	\$ 0.00	\$ 0.00	\$ 7,734.00	\$ 0.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 0.00	\$ 0.00	\$ 7,734.00	\$ 0.00	\$ 0.00	0.00 %
43210	MAINTENANCE: ROTARY FIELD	\$ 0.00	\$ 0.00	\$ 7,734.00	\$ 0.00	\$ 0.00	0.00 %

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

Page: 120  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 43211	MAINTENANCE: ADULT ED BUILDING						
	FC 03 PUBLIC SAFETY						
6311	ADULT ED BLDG : COVID-19	\$ 0.00	\$ 0.00	\$ 9,667.00	\$ 0.00	\$ 0.00	0.00 %
-----							
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 9,667.00	\$ 0.00	\$ 0.00	0.00 %
-----							
43211	MAINTENANCE: ADULT ED BUILDING	\$ 0.00	\$ 0.00	\$ 9,667.00	\$ 0.00	\$ 0.00	0.00 %



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

Page: 121  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 43214	MAINTENANCE: COMM ATTY'S OFFICE BLDG						
	FC 02 JUDICIAL ADMINISTRATION						
6311	COMM ATTY'S OFC BLDG : COVID-19	\$ 0.00	\$ 0.00	\$ 3,867.00	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
02	JUDICIAL ADMINISTRATION	\$ 0.00	\$ 0.00	\$ 3,867.00	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
43214	MAINTENANCE: COMM ATTY'S OFFICE BLDG	\$ 0.00	\$ 0.00	\$ 3,867.00	\$ 0.00	\$ 0.00	0.00 %

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

Page: 122  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 43215	MAINTENANCE: JAIL						
6311	FC 03 PUBLIC SAFETY MAINTENANCE OF JAIL: COVID-19	\$ 0.00	\$ 0.00	\$ 5,211.50	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 5,211.50	\$ 0.00	\$ 0.00	0.00 %
43215	MAINTENANCE: JAIL	\$ 0.00	\$ 0.00	\$ 5,211.50	\$ 0.00	\$ 0.00	0.00 %

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

Page: 123  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 71100	PARKS & RECREATION						
6311	FC 07 PARKS, RECREATION, CULTURAL PARKS & REC: COVID-19	\$ 0.00	\$ 0.00	\$ 1,406.67	\$ 0.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 0.00	\$ 0.00	\$ 1,406.67	\$ 0.00	\$ 0.00	0.00 %
71100	PARKS & RECREATION	\$ 0.00	\$ 0.00	\$ 1,406.67	\$ 0.00	\$ 0.00	0.00 %

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

Page: 124  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 71200	DEHART PARK						
6311	FC 07 PARKS, RECREATION, CULTURAL DEHART POOL: COVID-19	\$ 0.00	\$ 0.00	\$ 212.86	\$ 0.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 0.00	\$ 0.00	\$ 212.86	\$ 0.00	\$ 0.00	0.00 %
71200	DEHART PARK	\$ 0.00	\$ 0.00	\$ 212.86	\$ 0.00	\$ 0.00	0.00 %

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

Page: 125  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 81500	ECONOMIC DEVELOPMENT						
	FC 08 COMMUNITY DEVELOPMENT						
6311	ECONOMIC DEVELOPMENT: COVID-19	\$ 0.00	\$ 0.00	\$ 583,691.29	\$ 0.00	\$ 0.00	0.00 %
-----							
08	COMMUNITY DEVELOPMENT	\$ 0.00	\$ 0.00	\$ 583,691.29	\$ 0.00	\$ 0.00	0.00 %
-----							
81500	ECONOMIC DEVELOPMENT	\$ 0.00	\$ 0.00	\$ 583,691.29	\$ 0.00	\$ 0.00	0.00 %

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

Page: 126  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 81600	TOURISM						
	FC 08 COMMUNITY DEVELOPMENT						
4001	TOURISM:TRANSFER TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 1,179.59	\$ 0.00	\$ 0.00	0.00 %
6311	TOURISM: COVID-19	\$ 0.00	\$ 0.00	\$ 161.77	\$ 0.00	\$ 0.00	0.00 %
-----							
08	COMMUNITY DEVELOPMENT	\$ 0.00	\$ 0.00	\$ 1,341.36	\$ 0.00	\$ 0.00	0.00 %
-----							
81600	TOURISM	\$ 0.00	\$ 0.00	\$ 1,341.36	\$ 0.00	\$ 0.00	0.00 %

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

Page: 127  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 83500	EXTENSION OFFICE						
6311	FC 06 EDUCATION EXTENSION OFC: COVID-19	\$ 0.00	\$ 0.00	\$ 8,070.88	\$ 0.00	\$ 0.00	0.00 %
06	EDUCATION	\$ 0.00	\$ 0.00	\$ 8,070.88	\$ 0.00	\$ 0.00	0.00 %
83500	EXTENSION OFFICE	\$ 0.00	\$ 0.00	\$ 8,070.88	\$ 0.00	\$ 0.00	0.00 %

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

Page: 128  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 90000	SOCIAL SERVICES DEPARTMENT						
	FC 05 HEALTH & WELFARE						
4001	DSS: TRANSFER TO GENERAL FD	\$ 0.00	\$ 0.00	\$ 6,352.43	\$ 0.00	\$ 0.00	0.00 %
6311	DSS: COVID-19	\$ 0.00	\$ 0.00	\$ 2,501.43	\$ 0.00	\$ 0.00	0.00 %
-----							
05	HEALTH & WELFARE	\$ 0.00	\$ 0.00	\$ 8,853.86	\$ 0.00	\$ 0.00	0.00 %
-----							
90000	SOCIAL SERVICES DEPARTMENT	\$ 0.00	\$ 0.00	\$ 8,853.86	\$ 0.00	\$ 0.00	0.00 %



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

Page: 129  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 91000	NON-DEPARTMENTAL						
	FC 09 NONDEPARTMENTAL						
4001	TRANSFERS TO GENERAL FUND	\$ 15,857.88	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
4002	CRF: TRANSFER TO OTHER FUNDS	\$ 0.00	\$ 0.00	\$ 10,910.63	\$ 0.00	\$ 0.00	0.00 %
6311	NONDEPARTMENTAL: COVID-19	\$ 0.00	\$ 0.00	\$ 264,006.21	\$ 0.00	\$ 0.00	0.00 %
-----							
09	NONDEPARTMENTAL	\$ 15,857.88	\$ 0.00	\$ 274,916.84	\$ 0.00	\$ 0.00	0.00 %
-----							
91000	NON-DEPARTMENTAL	\$ 15,857.88	\$ 0.00	\$ 274,916.84	\$ 0.00	\$ 0.00	0.00 %

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

Page: 130  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
123	CORONAVIRUS RELIEF FUND	\$ 15,857.88	\$ 0.00	\$ 2,944,557.01	\$ 0.00	\$ 0.00	0.00 %		
FD 124 ELECTION CARES ACT 20									
CC 13100 ELECTORAL BOARD & OFFICIALS									
FC 01 GENERAL GOVERNMENT ADMIN									
4001	ELECTION CARES ACT 20: TRF TO GEN FUND	\$ 0.00	\$ 0.00	\$ 53,177.47	\$ 0.00	\$ 0.00	0.00 %		
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 53,177.47	\$ 0.00	\$ 0.00	0.00 %		
13100	ELECTORAL BOARD & OFFICIALS	\$ 0.00	\$ 0.00	\$ 53,177.47	\$ 0.00	\$ 0.00	0.00 %		

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

Page: 131  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
124	ELECTION CARES ACT 20	\$ 0.00	\$ 0.00	\$ 53,177.47	\$ 0.00	\$ 0.00	0.00 %
FD 180 SHERIFF'S OFFICE CHARITY FUND							
CC 31200 LAW ENFORCEMENT							
FC 03 PUBLIC SAFETY							
4001	CHARITY FUND: TRANSFER TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 7,158.43	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 7,158.43	\$ 0.00	\$ 0.00	0.00 %
31200	LAW ENFORCEMENT	\$ 0.00	\$ 0.00	\$ 7,158.43	\$ 0.00	\$ 0.00	0.00 %

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

Page: 132  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
180	SHERIFF'S OFFICE CHARITY FUND	\$ 0.00	\$ 0.00	\$ 7,158.43	\$ 0.00	\$ 0.00	0.00 %		
	FD 200 COUNTY SCHOOL FUND								
	CC 96100 COUNTY SCHOOLS								
	FC 06 EDUCATION								
6016	MISCELLANEOUS SCHOOL EXPENSES	\$ 0.00	\$ 28,796,991.00	\$ 0.00	\$ 29,699,792.00	\$ 902,801.00	3.14 %		
06	EDUCATION	\$ 0.00	\$ 28,796,991.00	\$ 0.00	\$ 29,699,792.00	\$ 902,801.00	3.14 %		
96100	COUNTY SCHOOLS	\$ 0.00	\$ 28,796,991.00	\$ 0.00	\$ 29,699,792.00	\$ 902,801.00	3.14 %		



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

Page: 134  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
FD 400 INMATE COMMISSARY FUND							
CC 33401 JAIL OPERATIONS							
FC 03 PUBLIC SAFETY							
4001	INMATE COMM: TRANSFERS TO GENERAL FUND	\$ 520.94	\$ 0.00	\$ 290.00	\$ 0.00	\$ 0.00	0.00 %
6016	INMATE COMMISSARY: MISCELLANEOUS	\$ 89,564.76	\$ 0.00	\$ 110,506.73	\$ 0.00	\$ 0.00	0.00 %
-----							
03	PUBLIC SAFETY	\$ 90,085.70	\$ 0.00	\$ 110,796.73	\$ 0.00	\$ 0.00	0.00 %
-----							
33401	JAIL OPERATIONS	\$ 90,085.70	\$ 0.00	\$ 110,796.73	\$ 0.00	\$ 0.00	0.00 %

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

Page: 135  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
400	INMATE COMMISSARY FUND	\$ 90,085.70	\$ 0.00	\$ 110,796.73	\$ 0.00	\$ 0.00	0.00 %
	FD 401 HOME ELECTRONIC MONITORING FUND						
	CC 33401 JAIL OPERATIONS						
	FC 03 PUBLIC SAFETY						
3228	HOME ELECTRONIC MONITORING FUND	\$ 10,060.50	\$ 0.00	\$ 11,053.25	\$ 0.00	\$ 0.00	0.00 %
4001	TRANSFERS TO GENERAL FUND	\$ 1,000.00	\$ 0.00	\$ 40,174.95	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 11,060.50	\$ 0.00	\$ 51,228.20	\$ 0.00	\$ 0.00	0.00 %
33401	JAIL OPERATIONS	\$ 11,060.50	\$ 0.00	\$ 51,228.20	\$ 0.00	\$ 0.00	0.00 %

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

Page: 136  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
401	HOME ELECTRONIC MONITORING FUND	\$ 11,060.50	\$ 0.00	\$ 51,228.20	\$ 0.00	\$ 0.00	0.00 %		
FD 407 PSA WATER FUND									
CC 82500 PUBLIC SERVICE AUTHORITY									
FC 04 PUBLIC WORKS									
3251	PSA WATER: REFUND CUST DEP/PYMT ERROR	\$ 60.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
3310	PSA WATER: REPAIR/MAINT EQUIPMENT	\$ 550.00	\$ 2,000.00	\$ 1,358.34	\$ 2,000.00	\$ 0.00	0.00 %		
3321	PSA WATER: MAINT SERV CONT (SOFTWARE)	\$ 3,578.47	\$ 3,550.00	\$ 2,720.50	\$ 3,550.00	\$ 0.00	0.00 %		
3610	PSA WATER: ADVERTISING	\$ 7.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
4001	PSA WATER: TRANSFERS TO GENERAL FUND	\$ 75,000.00	\$ 10,000.00	\$ 0.00	\$ 10,000.00	\$ 0.00	0.00 %		
5110	PSA WATER: ELECTRICAL SERVICE TO PUMPS	\$ 2,146.25	\$ 2,500.00	\$ 1,150.14	\$ 2,500.00	\$ 0.00	0.00 %		
5131	PSA WATER: USAGE (TOWN SUPPLIED)	\$ 39,451.74	\$ 41,000.00	\$ 26,717.01	\$ 41,000.00	\$ 0.00	0.00 %		
5132	PSA WATER: MISC EQUIPMENT	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.00	0.00 %		
5133	PSA WATER: POSTAGE/MAILINGS (TOWN)	\$ 840.00	\$ 900.00	\$ 565.50	\$ 900.00	\$ 0.00	0.00 %		
5135	PSA WATER: ADMINISTRATIVE COSTS (TOWN)	\$ 4,925.02	\$ 5,300.00	\$ 3,633.77	\$ 5,300.00	\$ 0.00	0.00 %		
5137	PSA WATER: SERVICE TERMINATION FEE	\$ 900.00	\$ 750.00	\$ 80.00	\$ 750.00	\$ 0.00	0.00 %		
5230	PSA WATER: TELEPHONE SERV TO PUMP STAT	\$ 3,619.01	\$ 4,000.00	\$ 2,751.82	\$ 4,000.00	\$ 0.00	0.00 %		
6001	PSA WATER: OFFICE SUPPLIES	\$ 354.96	\$ 200.00	\$ 405.59	\$ 200.00	\$ 0.00	0.00 %		
9102	PSA WATER: RURAL DEVELOPMENT BONDS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
04	PUBLIC WORKS	\$ 131,432.45	\$ 71,200.00	\$ 39,382.67	\$ 71,200.00	\$ 0.00	0.00 %		
82500	PUBLIC SERVICE AUTHORITY	\$ 131,432.45	\$ 71,200.00	\$ 39,382.67	\$ 71,200.00	\$ 0.00	0.00 %		



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

Page: 137  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2019-2020 FISCAL EXPENDITURE	2020-2021 FISCAL ORIG. APPROP.	2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL APPROPRIATION				
407	PSA WATER FUND	\$ 131,432.45	\$ 71,200.00	\$ 39,382.67	\$ 71,200.00	\$ 0.00	0.00 %		
FD 409 PSA SEWER FUND									
CC 82500 PUBLIC SERVICE AUTHORITY									
FC 04 PUBLIC WORKS									
3310	PSA SEWER: REPAIR/MAINTENANCE	\$ 2,690.96	\$ 3,000.00	\$ 2,082.09	\$ 3,000.00	\$ 0.00	0.00 %		
4001	PSA SEWER: TRANSFERS TO GENERAL FUND	\$ 75,000.00	\$ 5,000.00	\$ 0.00	\$ 5,000.00	\$ 0.00	0.00 %		
5110	PSA SEWER: ELECTRICAL SERVICE	\$ 1,563.35	\$ 2,000.00	\$ 1,972.66	\$ 2,000.00	\$ 0.00	0.00 %		
5134	PSA SEWER: PUMP STATION MAINTENANCE	\$ 3,131.94	\$ 3,000.00	\$ 2,079.60	\$ 3,000.00	\$ 0.00	0.00 %		
5136	PSA SEWER: USAGE (TOWN SUPPLIED)	\$ 14,363.52	\$ 18,000.00	\$ 7,816.60	\$ 18,000.00	\$ 0.00	0.00 %		
9102	PSA SEWER: RURAL DEVELOPMENT BONDS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
04	PUBLIC WORKS	\$ 96,749.77	\$ 31,000.00	\$ 13,950.95	\$ 31,000.00	\$ 0.00	0.00 %		
82500	PUBLIC SERVICE AUTHORITY	\$ 96,749.77	\$ 31,000.00	\$ 13,950.95	\$ 31,000.00	\$ 0.00	0.00 %		

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

Page: 138  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
409	PSA SEWER FUND	\$ 96,749.77	\$ 31,000.00	\$ 13,950.95	\$ 31,000.00	\$ 0.00	0.00 %
	FD 530 CAPITAL EQUIP FIRE & RESCUE FUND						
	CC 32200 VOLUNTEER FIRE DEPARTMENTS						
	FC 03 PUBLIC SAFETY						
4001	CEF&R: TRANSFERS TO GENERAL FUND	\$ 170,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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

Page: 139  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
-----							
CC 32300	VOLUNTEER AMBULANCE & RESCUE						
	FC 03 PUBLIC SAFETY						
4001	CEF&R: TRANSFERS TO GENERAL FUND	\$ 102,628.43	\$ 0.00	\$ 35,009.63	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
03	PUBLIC SAFETY	\$ 102,628.43	\$ 0.00	\$ 35,009.63	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
32300	VOLUNTEER AMBULANCE & RESCUE	\$ 102,628.43	\$ 0.00	\$ 35,009.63	\$ 0.00	\$ 0.00	0.00 %



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

Page: 141  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
610	STORMWATER MANAGEMENT FUND	\$ 13,455.69	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
	FD 620 RAN SERIES 2019 FUND						
	CC 12410 TREASURER						
	FC 01 GENERAL GOVERNMENT ADMIN						
4001	RAN SERIES 2019: TRANSFER TO GENERAL FD	\$ 303,747.41	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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

Page: 142  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 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	\$ 8,473.19	\$ 5,000.00	\$ 10,278.85	\$ 0.00	\$ 5,000.00-	-100.00 %
03	PUBLIC SAFETY	\$ 8,473.19	\$ 5,000.00	\$ 10,278.85	\$ 0.00	\$ 5,000.00-	-100.00 %
31200	LAW ENFORCEMENT	\$ 8,473.19	\$ 5,000.00	\$ 10,278.85	\$ 0.00	\$ 5,000.00-	-100.00 %

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

Page: 143  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
630	INMATE DAILY FEE FUND	\$ 8,473.19	\$ 5,000.00	\$ 10,278.85	\$ 0.00	\$ 5,000.00-	-100.00 %
	FD 750 TRANSIENT OCCUPANCY TAX FUND						
	CC 81600 TOURISM						
	FC 08 COMMUNITY DEVELOPMENT						
4001	TRANSFERS TO GENERAL FUND	\$ 377,019.03	\$ 437,611.00	\$ 191,971.67	\$ 425,128.00	\$ 12,483.00-	-2.85 %
08	COMMUNITY DEVELOPMENT	\$ 377,019.03	\$ 437,611.00	\$ 191,971.67	\$ 425,128.00	\$ 12,483.00-	-2.85 %
81600	TOURISM	\$ 377,019.03	\$ 437,611.00	\$ 191,971.67	\$ 425,128.00	\$ 12,483.00-	-2.85 %

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

Page: 144  
 Date: 06/30/21  
 Time: 09:05:12

Code	Description	2020 2019-2020 FISCAL EXPENDITURE	2021 2020-2021 FISCAL ORIG. APPROP.	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
750	TRANSIENT OCCUPANCY TAX FUND	\$ 377,019.03	\$ 437,611.00	\$ 191,971.67	\$ 425,128.00	\$ 12,483.00-	-2.85 %
GRAND TOTAL		\$ 32,892,344.07	\$ 54,372,772.00	\$ 25,394,342.79	\$ 56,344,192.00	\$ 1,971,420.00	3.63 %