

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

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Code	Description	2011 2010-2011 FISCAL EXPENDITURE	2012 PROPOSED ORIG. APPROP.	2012 PROPOSED EXPENDITURE	2013 2012-2013 PROPOSE APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
FD 100 GENERAL COUNTY FUND							
CC 11100 BOARD OF SUPERVISORS							
FC 01 GENERAL GOVERNMENT ADMIN							
1110	SALARIES: BOARD MEMBERS	\$ 35,200.20	\$ 31,680.00	\$ 31,680.24	\$ 31,680.00	\$ 0.00	0.00 %
2100	BOARD OF SUPVS: FICA	\$ 2,664.72	\$ 2,424.00	\$ 2,359.73	\$ 2,424.00	\$ 0.00	0.00 %
2109	BOARD OF SUPVS: UNEMPLOYMENT INS	\$ 4,120.88	\$ 1,000.00	\$ 3,217.43	\$ 1,000.00	\$ 0.00	0.00 %
2310	BOARD OF SUPVS: HEALTH INS	\$ 20,750.00	\$ 20,750.00	\$ 2,075.04	\$ 20,750.00	\$ 0.00	0.00 %
2700	BOARD OF SUPVS: WORKER'S COMP	\$ 69,082.00	\$ 75,000.00	\$ 55,321.00	\$ 75,000.00	\$ 0.00	0.00 %
3230	LEGISLATIVE PLANNING RETREAT	\$ 0.00	\$ 250.00	\$ 0.00	\$ 0.00	\$ 250.00-	-100.00 %
3610	BOARD OF SUPVS: ADVERTISING	\$ 3,029.78	\$ 1,000.00	\$ 797.69	\$ 500.00	\$ 500.00-	-50.00 %
5309	BOARD OF SUPVS: INS - PUBLIC OFFICIALS	\$ 145.00	\$ 138.00	\$ 138.00	\$ 139.00	\$ 1.00	0.72 %
5510	BOARD OF SUPVS: TRAVEL (MILEAGE)	\$ 2,419.96	\$ 2,500.00	\$ 2,573.49	\$ 2,300.00	\$ 200.00-	-8.00 %
5530	BOARD OF SUPVS: TRAVEL (LODGING/MEALS)	\$ 2,060.16	\$ 2,000.00	\$ 1,585.26	\$ 2,000.00	\$ 0.00	0.00 %
5540	BOARD OF SUPVS: TRAVEL (CONVENTIONS/EDU)	\$ 570.00	\$ 1,000.00	\$ 835.00	\$ 1,000.00	\$ 0.00	0.00 %
5811	VACO MEMBERSHIP	\$ 4,283.00	\$ 4,370.00	\$ 4,068.00	\$ 4,150.00	\$ 220.00-	-5.03 %
5812	NACO MEMBERSHIP	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 0.00	0.00 %
5814	VIRGINIA INSTITUTE OF GOVERNMENT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00-	-100.00 %
6008	BOARD OF SUPVS: VEH/EQUIP FUEL	\$ 0.00	\$ 0.00	\$ 106.91	\$ 200.00	\$ 200.00	100.00 %
6016	BOARD OF SUPVS: OTHER OPERATING SUP	\$ 3,116.97	\$ 1,000.00	\$ 136.70	\$ 1,000.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 148,842.67	\$ 144,512.00	\$ 106,294.49	\$ 142,543.00	\$ 1,969.00-	-1.36 %
11100	BOARD OF SUPERVISORS	\$ 148,842.67	\$ 144,512.00	\$ 106,294.49	\$ 142,543.00	\$ 1,969.00-	-1.36 %

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CC 12110 COUNTY ADMINISTRATION							
FC 01 GENERAL GOVERNMENT ADMIN							
1002	CTY ADMIN: OVERTIME	\$ 1,208.07	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1003	CTY ADMIN: PART-TIME SALARIES	\$ 1,477.22	\$ 1,300.00	\$ 1,010.28	\$ 1,300.00	\$ 0.00	0.00 %
1210	SALARY: COUNTY ADMINISTRATOR	\$ 78,049.14	\$ 65,000.00	\$ 65,000.04	\$ 65,650.00	\$ 650.00	1.00 %
1211	SALARY: BOARD CLERK/ADMIN ASSISTANT	\$ 33,039.00	\$ 33,039.00	\$ 34,029.96	\$ 34,371.00	\$ 1,332.00	4.03 %
1214	SUPPLEMENT: COUNTY ADMINISTRATOR	\$ 1,800.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1426	SALARY: ADMINISTRATIVE ASSISTANT	\$ 4,153.01	\$ 12,868.00	\$ 12,800.86	\$ 17,441.00	\$ 4,573.00	35.54 %
2100	CTY ADMIN: FICA	\$ 9,061.83	\$ 8,584.00	\$ 8,510.44	\$ 9,086.00	\$ 502.00	5.85 %
2210	CTY ADMIN: RETIREMENT - VRS	\$ 17,055.82	\$ 18,134.00	\$ 18,362.54	\$ 20,932.00	\$ 2,798.00	15.43 %
2310	CTY ADMIN: HEALTH INSURANCE	\$ 9,130.00	\$ 10,375.00	\$ 5,554.92	\$ 11,205.00	\$ 830.00	8.00 %
2400	CTY ADMIN: GROUP LIFE INS	\$ 288.38	\$ 311.00	\$ 313.32	\$ 1,398.00	\$ 1,087.00	349.52 %
3321	CTY ADMIN: MAINT SERV CONTRACTS	\$ 830.00	\$ 800.00	\$ 877.45	\$ 880.00	\$ 80.00	10.00 %
3324	INFO TECHNOLOGY CONSULTANT	\$ 7,617.67	\$ 7,668.00	\$ 7,744.67	\$ 7,668.00	\$ 0.00	0.00 %
3330	SOFTWARE APPLICATION SUPPORT	\$ 2,295.16	\$ 6,466.00	\$ 6,690.31	\$ 6,572.00	\$ 106.00	1.64 %
5210	CTY ADMIN: POSTAL SERVICES	\$ 887.27	\$ 1,000.00	\$ 155.57	\$ 1,500.00	\$ 500.00	50.00 %
5230	CTY ADMIN: TELEPHONE	\$ 11,829.25	\$ 12,255.00	\$ 7,763.63	\$ 7,500.00	\$ 4,755.00-	-38.80 %
5305	CTY ADMIN: INS-VEHICLES	\$ 560.00	\$ 582.00	\$ 582.00	\$ 652.00	\$ 70.00	12.03 %
5309	CTY ADMIN: INS-PUBLIC OFFICIALS	\$ 70.00	\$ 73.00	\$ 73.00	\$ 85.00	\$ 12.00	16.44 %
5510	CTY ADMIN: TRAVEL (MILEAGE)	\$ 350.47	\$ 500.00	\$ 469.15	\$ 1,000.00	\$ 500.00	100.00 %
5530	CTY ADMIN: TRAVEL (LODGING/MEALS)	\$ 2,642.53	\$ 1,500.00	\$ 920.26	\$ 1,500.00	\$ 0.00	0.00 %
5540	CTY ADMIN: TRAVEL (CONVENTIONS/EDU)	\$ 952.46	\$ 1,500.00	\$ 419.31	\$ 1,500.00	\$ 0.00	0.00 %
5810	CTY ADMIN: DUES/SUBSCRIPTIONS	\$ 497.49	\$ 500.00	\$ 285.00	\$ 500.00	\$ 0.00	0.00 %
6001	CTY ADMIN: OFFICE SUPPLIES	\$ 2,065.87	\$ 3,000.00	\$ 780.98	\$ 2,000.00	\$ 1,000.00-	-33.33 %
6008	CTY ADMIN: VEHICLE/EQUIP FUEL	\$ 62.14	\$ 2,000.00	\$ 316.42	\$ 400.00	\$ 1,600.00-	-80.00 %
6009	CTY ADMIN: VEH/EQUIP MAINT	\$ 476.42	\$ 1,000.00	\$ 46.50	\$ 1,000.00	\$ 0.00	0.00 %
6012	CTY ADMIN: CODE BOOKS/SUPPLEMENTS	\$ 0.00	\$ 150.00	\$ 0.00	\$ 150.00	\$ 0.00	0.00 %
6016	CTY ADMIN: OTHER OPER SUPPLIES	\$ 1,248.14	\$ 250.00	\$ 239.44	\$ 300.00	\$ 50.00	20.00 %
6017	CTY ADMIN: SUPP/MAINT COPIER	\$ 416.50	\$ 200.00	\$ 611.00	\$ 600.00	\$ 400.00	200.00 %
6072	CTY ADMIN: LINUX OPERATING SYSTEM	\$ 56.67	\$ 54.00	\$ 53.13	\$ 54.00	\$ 0.00	0.00 %
6076	COUNTY ADMIN: SERVER BACKUP UPGRADE	\$ 0.00	\$ 23.00	\$ 21.88	\$ 20.00	\$ 3.00-	-13.04 %
6086	CTY ADMIN: AVG ANTIVIRUS	\$ 0.00	\$ 38.00	\$ 37.50	\$ 0.00	\$ 38.00-	-100.00 %
8102	CTY ADMIN: FURNITURE & FIXTURES	\$ 0.00	\$ 1,200.00	\$ 1,540.00	\$ 0.00	\$ 1,200.00-	-100.00 %
8103	CTY ADMIN: IT EQUIPMENT	\$ 0.00	\$ 0.00	\$ 1,038.87	\$ 4,500.00	\$ 4,500.00	100.00 %
8106	CTY ADMIN: VEHICLES	\$ 17,834.34	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 205,954.85	\$ 190,370.00	\$ 176,248.43	\$ 199,764.00	\$ 9,394.00	4.93 %

12110	COUNTY ADMINISTRATION	\$ 205,954.85	\$ 190,370.00	\$ 176,248.43	\$ 199,764.00	\$ 9,394.00	4.93 %

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CC 12113 FINANCE DEPARTMENT							
FC 01 GENERAL GOVERNMENT ADMIN							
1002	FINANCE DEPT: OVERTIME	\$ 222.21	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1003	FINANCE: PART-TIME SALARIES	\$ 4,790.48	\$ 5,200.00	\$ 4,031.84	\$ 5,200.00	\$ 0.00	0.00 %
1212	SALARY: FINANCE OFFICER	\$ 42,999.96	\$ 43,000.00	\$ 44,289.96	\$ 44,733.00	\$ 1,733.00	4.03 %
1428	SALARY: ADMIN ASST-FINANCE	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,210.00	\$ 210.00	1.00 %
2100	FINANCE DEPT: FICA	\$ 5,201.86	\$ 5,294.00	\$ 5,118.12	\$ 5,427.00	\$ 133.00	2.51 %
2210	FINANCE DEPT: RETIREMENT-VRS	\$ 10,463.88	\$ 10,464.00	\$ 10,674.84	\$ 11,752.00	\$ 1,288.00	12.31 %
2310	FINANCE DEPT: HEALTH INS	\$ 8,300.00	\$ 8,300.00	\$ 4,150.08	\$ 7,636.00	\$ 664.00-	-8.00 %
2400	FINANCE DEPT: GROUP LIFE	\$ 179.16	\$ 180.00	\$ 182.76	\$ 785.00	\$ 605.00	336.11 %
3321	FINANCE DEPT: MAINT SERV CONTRACTS	\$ 384.25	\$ 350.00	\$ 42.50	\$ 0.00	\$ 350.00-	-100.00 %
3324	FINANCE DEPT: INFO TECH CONSULTANT	\$ 7,617.67	\$ 7,668.00	\$ 7,744.66	\$ 7,668.00	\$ 0.00	0.00 %
3330	FINANCE DEPT: SOFTWARE APPLICATION SUPP	\$ 10,557.71	\$ 16,955.00	\$ 17,179.30	\$ 17,265.00	\$ 310.00	1.83 %
5210	FINANCE DEPT: POSTAL SERVICES	\$ 1,303.13	\$ 500.00	\$ 535.96	\$ 500.00	\$ 0.00	0.00 %
5230	FINANCE DEPT: TELEPHONE	\$ 391.78	\$ 500.00	\$ 267.03	\$ 300.00	\$ 200.00-	-40.00 %
5309	FINANCE DEPT: INS-PUBLIC OFF	\$ 81.00	\$ 81.00	\$ 81.00	\$ 72.00	\$ 9.00-	-11.11 %
5510	FINANCE DEPT: TRAVEL (MILEAGE)	\$ 32.32	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5530	FINANCE DEPT: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 100.00	\$ 0.00	\$ 0.00	\$ 100.00-	-100.00 %
5540	FINANCE DEPT: TRAVEL (CONV/EDU)	\$ 80.00	\$ 300.00	\$ 65.00	\$ 300.00	\$ 0.00	0.00 %
5810	FINANCE DEPT: DUES/MEMBERSHIPS	\$ 70.00	\$ 80.00	\$ 35.00	\$ 50.00	\$ 30.00-	-37.50 %
6001	FINANCE DEPT: OFFICE SUPPLIES	\$ 1,219.23	\$ 1,000.00	\$ 1,317.09	\$ 1,000.00	\$ 0.00	0.00 %
6016	FINANCE DEPT: OTHER OPER SUPPLIES	\$ 3,030.16	\$ 1,700.00	\$ 2,575.99	\$ 1,700.00	\$ 0.00	0.00 %
6072	FINANCE DEPT: LINUX OPER SYSTEM	\$ 56.67	\$ 54.00	\$ 53.13	\$ 54.00	\$ 0.00	0.00 %
6076	FINANCE DEPT: SERVER BACKUP UPGRADE	\$ 0.00	\$ 23.00	\$ 21.88	\$ 20.00	\$ 3.00-	-13.04 %
6086	FINANCE DEPT: AVG ANTIVIRUS	\$ 0.00	\$ 38.00	\$ 37.50	\$ 0.00	\$ 38.00-	-100.00 %
8103	FINANCE DEPT: IT EQUIPMENT	\$ 0.00	\$ 0.00	\$ 980.00	\$ 0.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 117,981.47	\$ 122,787.00	\$ 120,383.64	\$ 125,672.00	\$ 2,885.00	2.35 %

12113	FINANCE DEPARTMENT	\$ 117,981.47	\$ 122,787.00	\$ 120,383.64	\$ 125,672.00	\$ 2,885.00	2.35 %

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CC 12210 LEGAL DEPARTMENT							
FC 01 GENERAL GOVERNMENT ADMIN							
3150	RETAINER FEES (COUNTY ATTORNEY)	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 0.00	0.00 %
5230	LEGAL DEPT: TELEPHONE	\$ 2,710.01	\$ 2,600.00	\$ 137.65	\$ 250.00	\$ 2,350.00-	-90.38 %
5530	LEGAL DEPT: TRAVEL (LODGING/MEALS)	\$ 237.62	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5540	LEGAL DEPT: TRAVEL (CONV/EDU)	\$ 355.00	\$ 320.00	\$ 739.54	\$ 800.00	\$ 480.00	150.00 %
5810	LEGAL DEPT: DUES & MEMBERSHIPS	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 0.00	0.00 %
6016	LEGAL DEPT: OTHER OPER SUPPLIES	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 39,622.63	\$ 39,440.00	\$ 37,197.19	\$ 37,570.00	\$ 1,870.00-	-4.74 %

12210	LEGAL DEPARTMENT	\$ 39,622.63	\$ 39,440.00	\$ 37,197.19	\$ 37,570.00	\$ 1,870.00-	-4.74 %

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CC	12240	AUDITOR					
	FC 01	GENERAL GOVERNMENT ADMIN					
3120	AUDITING OF COUNTY FUNDS	\$ 35,500.00	\$ 36,565.00	\$ 36,565.00	\$ 37,660.00	\$ 1,095.00	2.99 %
3121	COST ALLOCATION PLAN	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00 %
3124	ADDITIONAL ACCOUNTING SERVICES	\$ 13,660.50	\$ 13,800.00	\$ 13,744.20	\$ 14,300.00	\$ 500.00	3.62 %
3125	ACTUARY SERVICES	\$ 0.00	\$ 5,011.00	\$ 5,011.00	\$ 0.00	\$ 5,011.00-	-100.00 %
3126	TURNOVER AUDIT (TREASURER)	\$ 0.00	\$ 7,500.00	\$ 5,300.00	\$ 0.00	\$ 7,500.00-	-100.00 %
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01	GENERAL GOVERNMENT ADMIN	\$ 52,160.50	\$ 65,876.00	\$ 63,620.20	\$ 54,960.00	\$ 10,916.00-	-16.57 %
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12240	AUDITOR	\$ 52,160.50	\$ 65,876.00	\$ 63,620.20	\$ 54,960.00	\$ 10,916.00-	-16.57 %

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CC 12310 COMMISSIONER OF REVENUE							
FC 01 GENERAL GOVERNMENT ADMIN							
1215	SALARY: COMMISSIONER	\$ 64,836.00	\$ 64,836.00	\$ 64,836.00	\$ 65,485.00	\$ 649.00	1.00 %
1216	SALARY: DEPUTY COMMISSIONERS	\$ 83,655.84	\$ 84,468.00	\$ 87,002.04	\$ 87,873.00	\$ 3,405.00	4.03 %
1227	SALARY: GENERAL OFFICE CLERK	\$ 21,000.00	\$ 21,000.00	\$ 21,630.00	\$ 21,847.00	\$ 847.00	4.03 %
2100	COMM OF REV: FICA	\$ 12,531.67	\$ 13,028.00	\$ 12,890.42	\$ 13,404.00	\$ 376.00	2.89 %
2210	COMM OF REV: RETIREMENT - VRS	\$ 27,697.15	\$ 27,844.00	\$ 28,362.12	\$ 31,222.00	\$ 3,378.00	12.13 %
2310	COMM OF REV: HEALTH INSURANCE	\$ 20,750.00	\$ 20,750.00	\$ 8,991.84	\$ 20,750.00	\$ 0.00	0.00 %
2400	COMM OF REV: GROUP LIFE INS	\$ 474.33	\$ 476.00	\$ 485.88	\$ 2,085.00	\$ 1,609.00	338.03 %
3321	COMM OF REV: MAINT SERV CONTRACTS	\$ 3,387.41	\$ 2,800.00	\$ 2,500.00	\$ 3,000.00	\$ 200.00	7.14 %
3323	COMM OF REV: COMPUTER MAINT CONTRACT	\$ 14,630.33	\$ 15,336.00	\$ 15,489.33	\$ 15,336.00	\$ 0.00	0.00 %
3500	COMM OF REV: PRINTING/BINDING	\$ 2,445.47	\$ 4,300.00	\$ 2,331.07	\$ 3,700.00	\$ 600.00-	-13.95 %
5210	COMM OF REV: POSTAL SERVICES	\$ 5,124.66	\$ 5,670.00	\$ 5,755.00	\$ 5,670.00	\$ 0.00	0.00 %
5230	COMM OF REV: TELEPHONE	\$ 2,431.81	\$ 2,000.00	\$ 1,182.92	\$ 2,000.00	\$ 0.00	0.00 %
5309	COMM OF REV: INS-PUBLIC OFFICIALS	\$ 145.00	\$ 138.00	\$ 138.00	\$ 139.00	\$ 1.00	0.72 %
5510	COMM OF REV: TRAVEL (MILEAGE)	\$ 443.84	\$ 100.00	\$ 0.00	\$ 0.00	\$ 100.00-	-100.00 %
5530	COMM OF REV: TRAVEL (LODG/MEALS)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5540	COMM OF REV: TRAVEL (CONV/EDU)	\$ 825.00	\$ 500.00	\$ 305.00	\$ 500.00	\$ 0.00	0.00 %
5810	COMM OF REV: DUES & MEMBERSHIPS	\$ 285.00	\$ 360.00	\$ 380.00	\$ 360.00	\$ 0.00	0.00 %
6001	COMM OF REV: OFFICE SUPPLIES	\$ 2,552.57	\$ 2,600.00	\$ 1,831.63	\$ 2,650.00	\$ 50.00	1.92 %
6008	COMM OF REV: VEHICLE/EQUIP FUEL	\$ 0.00	\$ 0.00	\$ 48.51	\$ 0.00	\$ 0.00	0.00 %
6012	COMM OF REV: CODES BOOKS/SUPPLEMENTS	\$ 291.47	\$ 95.00	\$ 212.47	\$ 95.00	\$ 0.00	0.00 %
6062	COMM OF REV: DAVEWARE TOOLS	\$ 270.00	\$ 288.00	\$ 288.00	\$ 288.00	\$ 0.00	0.00 %
6072	COMM OF REV: LINUX OPERATING SYSTEM	\$ 56.67	\$ 54.00	\$ 53.13	\$ 54.00	\$ 0.00	0.00 %
6076	COMM OF REV: SERVER BACKUP UPGRADE	\$ 0.00	\$ 23.00	\$ 21.88	\$ 20.00	\$ 3.00-	-13.04 %
6086	COMM OF REV: AVG ANTIVIRUS	\$ 0.00	\$ 38.00	\$ 37.50	\$ 0.00	\$ 38.00-	-100.00 %
6097	COMM OF REV: NADA VALUES	\$ 0.00	\$ 1,200.00	\$ 1,799.88	\$ 1,800.00	\$ 600.00	50.00 %
8101	COMM OF REV: OFFICE EQUIPMENT	\$ 324.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8102	COMM OF REV: OFFICE FURNITURE	\$ 499.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8103	COMM OF REV: IT EQUIPMENT	\$ 450.00	\$ 0.00	\$ 1,042.00	\$ 0.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 265,108.21	\$ 267,904.00	\$ 257,614.62	\$ 278,278.00	\$ 10,374.00	3.87 %

12310	COMMISSIONER OF REVENUE	\$ 265,108.21	\$ 267,904.00	\$ 257,614.62	\$ 278,278.00	\$ 10,374.00	3.87 %

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CC 12315	DMV						
	FC 01 GENERAL GOVERNMENT ADMIN						
1412	SALARY: DMV OFFICE EMPLOYEE	\$ 24,585.01	\$ 25,323.00	\$ 25,323.00	\$ 25,577.00	\$ 254.00	1.00 %
1413	DMV: PART-TIME CLERK	\$ 10,500.00	\$ 10,815.00	\$ 10,815.00	\$ 10,924.00	\$ 109.00	1.01 %
2100	DMV: FICA	\$ 2,415.03	\$ 2,765.00	\$ 2,536.12	\$ 2,793.00	\$ 28.00	1.01 %
2210	DMV: RETIREMENT - VRS	\$ 5,736.36	\$ 5,909.00	\$ 5,908.56	\$ 6,505.00	\$ 596.00	10.09 %
2310	DMV: HEALTH INSURANCE	\$ 6,216.62	\$ 6,225.00	\$ 4,841.76	\$ 6,225.00	\$ 0.00	0.00 %
2400	DMV: GROUP LIFE INSURANCE	\$ 98.28	\$ 102.00	\$ 101.16	\$ 435.00	\$ 333.00	326.47 %
5210	DMV: POSTAL SERVICES	\$ 275.00	\$ 200.00	\$ 101.00	\$ 200.00	\$ 0.00	0.00 %
5230	DMV: TELEPHONE	\$ 1,592.57	\$ 1,250.00	\$ 994.27	\$ 850.00	\$ 400.00-	-32.00 %
5309	DMV: INS - PUBLIC OFFICIALS	\$ 44.00	\$ 42.00	\$ 42.00	\$ 43.00	\$ 1.00	2.38 %
5510	DMV: TRAVEL (MILEAGE)	\$ 0.00	\$ 245.00	\$ 305.02	\$ 250.00	\$ 5.00	2.04 %
6001	DMV: OFFICE SUPPLIES	\$ 429.04	\$ 850.00	\$ 522.69	\$ 850.00	\$ 0.00	0.00 %
6072	DMV: LINUX OPERATING SYSTEM	\$ 56.67	\$ 54.00	\$ 53.13	\$ 54.00	\$ 0.00	0.00 %
6076	DMV: SERVER BACKUP UPGRADE	\$ 0.00	\$ 23.00	\$ 21.88	\$ 20.00	\$ 3.00-	-13.04 %
6086	DMV: AVG ANTIVIRUS	\$ 0.00	\$ 38.00	\$ 37.50	\$ 0.00	\$ 38.00-	-100.00 %
8101	DMV: OFFICE EQUIPMENT	\$ 1,379.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8102	DMV: OFFICE FURNITURE	\$ 163.35	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 53,490.93	\$ 53,841.00	\$ 51,603.09	\$ 54,726.00	\$ 885.00	1.64 %

12315	DMV	\$ 53,490.93	\$ 53,841.00	\$ 51,603.09	\$ 54,726.00	\$ 885.00	1.64 %

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CC 12320	REASSESSMENT						
9003	FC 01 GENERAL GOVERNMENT ADMIN REASSESSMENT FUND TRANSFER	\$ 0.00	\$ 100,000.00	\$ 0.00	\$ 100,000.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 100,000.00	\$ 0.00	\$ 100,000.00	\$ 0.00	0.00 %
12320	REASSESSMENT	\$ 0.00	\$ 100,000.00	\$ 0.00	\$ 100,000.00	\$ 0.00	0.00 %

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CC 12410	TREASURER						
FC 01 GENERAL GOVERNMENT ADMIN							
1003	TREASURER: PART-TIME SALARIES	\$ 6,025.00	\$ 8,000.00	\$ 7,360.00	\$ 12,000.00	\$ 4,000.00	50.00 %
1217	SALARY: TREASURER	\$ 70,859.04	\$ 70,859.00	\$ 67,847.52	\$ 65,485.00	\$ 5,374.00-	-7.58 %
1218	SALARIES: DEPUTY TREASURERS	\$ 84,791.89	\$ 86,897.00	\$ 84,030.12	\$ 81,608.00	\$ 5,289.00-	-6.09 %
1219	SALARY: GENERAL CLERK	\$ 10,500.00	\$ 10,500.00	\$ 10,815.00	\$ 10,923.00	\$ 423.00	4.03 %
2100	TREASURER: FICA	\$ 12,525.11	\$ 13,484.00	\$ 12,348.94	\$ 13,007.00	\$ 477.00-	-3.54 %
2210	TREASURER: RETIREMENT - VRS	\$ 27,165.48	\$ 27,509.00	\$ 26,600.28	\$ 28,159.00	\$ 650.00	2.36 %
2310	TREASURER: HEALTH INSURANCE	\$ 18,683.90	\$ 18,675.00	\$ 18,675.36	\$ 18,675.00	\$ 0.00	0.00 %
2400	TREASURER: GROUP LIFE INSURANCE	\$ 465.12	\$ 500.00	\$ 455.64	\$ 1,881.00	\$ 1,381.00	276.20 %
3244	TREASURER: VEC WAGE INQUIRY	\$ 931.00	\$ 931.00	\$ 931.00	\$ 931.00	\$ 0.00	0.00 %
3321	TREASURER: MAINT SERVICE CONTRACTS	\$ 1,684.00	\$ 3,000.00	\$ 794.50	\$ 3,500.00	\$ 500.00	16.67 %
3323	TREASURER: COMPUTER MAINT CONTRACT	\$ 14,630.33	\$ 15,336.00	\$ 15,489.34	\$ 15,336.00	\$ 0.00	0.00 %
3330	SOFTWARE APPLICATION SUPPORT	\$ 10,098.68	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3850	TREASURER: DMV STOP FEES	\$ 9,720.00	\$ 8,000.00	\$ 10,020.00	\$ 9,000.00	\$ 1,000.00	12.50 %
5210	TREASURER: POSTAL SERVICES	\$ 12,244.00	\$ 7,000.00	\$ 9,198.45	\$ 8,000.00	\$ 1,000.00	14.29 %
5230	TREASURER: TELEPHONE	\$ 2,510.02	\$ 3,000.00	\$ 1,504.88	\$ 3,000.00	\$ 0.00	0.00 %
5309	TREASURER: INS-PUBLIC OFFICIALS	\$ 189.00	\$ 126.00	\$ 126.00	\$ 126.00	\$ 0.00	0.00 %
5510	TREASURER: TRAVEL (MILEAGE)	\$ 454.51	\$ 600.00	\$ 371.68	\$ 600.00	\$ 0.00	0.00 %
5530	TREASURER: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 1,200.00	\$ 1,382.33	\$ 1,200.00	\$ 0.00	0.00 %
5540	TREASURER: TRAVEL (CONV/EDU)	\$ 1,165.00	\$ 1,000.00	\$ 1,350.00	\$ 1,200.00	\$ 200.00	20.00 %
5810	TREASURER: DUES & MEMBERSHIPS	\$ 455.00	\$ 400.00	\$ 540.00	\$ 400.00	\$ 0.00	0.00 %
6001	TREASURER: OFFICE SUPPLIES	\$ 4,200.02	\$ 6,500.00	\$ 4,153.18	\$ 6,500.00	\$ 0.00	0.00 %
6008	TREASURER: VEHICLE/EQUIP FUEL	\$ 0.00	\$ 0.00	\$ 57.17	\$ 0.00	\$ 0.00	0.00 %
6036	TREASURER: TAX TICKET FORMS	\$ 16,127.28	\$ 19,000.00	\$ 16,610.55	\$ 19,000.00	\$ 0.00	0.00 %
6062	TREASURER: DAVEWARE TOOLS	\$ 270.00	\$ 288.00	\$ 288.00	\$ 288.00	\$ 0.00	0.00 %
6072	TREASURER: LINUX OPERATING SYS	\$ 56.67	\$ 54.00	\$ 53.13	\$ 54.00	\$ 0.00	0.00 %
6076	TREASURER: SERVER BACKUP UPGRADE	\$ 0.00	\$ 23.00	\$ 21.88	\$ 20.00	\$ 3.00-	-13.04 %
6086	TREASURER: AVG ANTIVIRUS	\$ 0.00	\$ 38.00	\$ 37.50	\$ 0.00	\$ 38.00-	-100.00 %
8102	TREASURER: OFFICE FURNITURE	\$ 1,845.48	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8103	TREASURER: IT EQUIPMENT	\$ 382.00	\$ 0.00	\$ 2,277.50	\$ 1,500.00	\$ 1,500.00	100.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 307,978.53	\$ 302,920.00	\$ 293,339.95	\$ 302,393.00	\$ 527.00-	-0.17 %

12410	TREASURER	\$ 307,978.53	\$ 302,920.00	\$ 293,339.95	\$ 302,393.00	\$ 527.00-	-0.17 %

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CC 12510 TAX MAPPING							
FC 01 GENERAL GOVERNMENT ADMIN							
1410	SALARY: TAX MAPPER	\$ 32,442.00	\$ 32,442.00	\$ 33,414.96	\$ 33,750.00	\$ 1,308.00	4.03 %
2100	TAX MAPPING: FICA	\$ 2,400.10	\$ 2,482.00	\$ 2,470.66	\$ 2,582.00	\$ 100.00	4.03 %
2210	TAX MAPPING: RETIREMENT - VRS	\$ 5,304.24	\$ 5,304.00	\$ 5,463.36	\$ 6,015.00	\$ 711.00	13.40 %
2310	TAX MAPPING: HEALTH INSURANCE	\$ 4,150.08	\$ 4,150.00	\$ 4,150.08	\$ 4,150.00	\$ 0.00	0.00 %
2400	TAX MAPPING: GROUP LIFE INS	\$ 90.84	\$ 91.00	\$ 93.60	\$ 402.00	\$ 311.00	341.76 %
3321	TAX MAPPING: MAINT SERVICE CONTRACT	\$ 381.50	\$ 360.00	\$ 760.00	\$ 850.00	\$ 490.00	136.11 %
5230	TAX MAPPING: TELEPHONE	\$ 1,152.26	\$ 600.00	\$ 916.37	\$ 600.00	\$ 0.00	0.00 %
5309	TAX MAPPING: INS-PUBLIC OFFICIALS	\$ 0.00	\$ 28.00	\$ 28.00	\$ 28.00	\$ 0.00	0.00 %
5510	TAX MAPPING: TRAVEL MILEAGE	\$ 152.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5540	TAX MAPPING: TRAVEL (CONV/EDU)	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
6001	TAX MAPPING: OFFICE SUPPLIES	\$ 624.09	\$ 100.00	\$ 119.81	\$ 100.00	\$ 0.00	0.00 %
6072	TAX MAPPING: LINUX OPERATING SYSTEM	\$ 56.67	\$ 54.00	\$ 53.13	\$ 54.00	\$ 0.00	0.00 %
6076	TAX MAPPING: SERVER BACKUP UOGRADE	\$ 0.00	\$ 23.00	\$ 21.88	\$ 20.00	\$ 3.00-	-13.04 %
6086	TAX MAPPING: AVG ANTIVIRUS	\$ 0.00	\$ 38.00	\$ 37.50	\$ 0.00	\$ 38.00-	-100.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 46,753.79	\$ 46,172.00	\$ 47,529.35	\$ 49,051.00	\$ 2,879.00	6.24 %

12510	TAX MAPPING	\$ 46,753.79	\$ 46,172.00	\$ 47,529.35	\$ 49,051.00	\$ 2,879.00	6.24 %

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CC 13100 ELECTORAL BOARD & OFFICIALS							
FC 01 GENERAL GOVERNMENT ADMIN							
1221	SALARIES: ELECTORAL BOARD	\$ 4,677.36	\$ 8,000.00	\$ 7,016.04	\$ 8,000.00	\$ 0.00	0.00 %
1222	SALARIES: MACHINE CUSTODIANS/TECHNICIAN	\$ 95.00	\$ 1,500.00	\$ 640.00	\$ 1,500.00	\$ 0.00	0.00 %
1223	COMPENSATION: ELECTION OFFICIALS	\$ 11,394.22	\$ 11,500.00	\$ 22,539.65	\$ 12,000.00	\$ 500.00	4.35 %
3321	ELECTORAL BD: MAINT SERVICE CONTRACTS	\$ 5,530.00	\$ 5,600.00	\$ 5,530.00	\$ 5,600.00	\$ 0.00	0.00 %
3500	ELECTORAL BD: PRINTING & BINDING SERV	\$ 0.00	\$ 2,000.00	\$ 855.00	\$ 2,000.00	\$ 0.00	0.00 %
5510	ELECTORAL BD: TRAVEL (MILEAGE)	\$ 1,083.40	\$ 1,750.00	\$ 2,173.59	\$ 1,750.00	\$ 0.00	0.00 %
5530	ELECTORAL BD: TRAVEL (LODGING/MEALS)	\$ 344.18	\$ 500.00	\$ 563.92	\$ 750.00	\$ 250.00	50.00 %
5800	ELECTORAL BD: MISCELLANEOUS EXP	\$ 0.00	\$ 250.00	\$ 0.00	\$ 250.00	\$ 0.00	0.00 %
5810	ELECTORAL BD: DUES & MEMBERSHIPS	\$ 100.00	\$ 100.00	\$ 125.00	\$ 100.00	\$ 0.00	0.00 %
6016	ELECTORAL BD: OTHER OPERATING SUPPLIES	\$ 319.70	\$ 250.00	\$ 192.63	\$ 250.00	\$ 0.00	0.00 %
6038	ANTICIPATED SPECIAL ELECTIONS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6094	REPAIR/MAINT-VOTING MACHINES	\$ 2,294.00	\$ 5,000.00	\$ 2,371.18	\$ 5,000.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 25,837.86	\$ 36,450.00	\$ 42,007.01	\$ 37,200.00	\$ 750.00	2.06 %

13100	ELECTORAL BOARD & OFFICIALS	\$ 25,837.86	\$ 36,450.00	\$ 42,007.01	\$ 37,200.00	\$ 750.00	2.06 %

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CC 13200	REGISTRAR						
	FC 01 GENERAL GOVERNMENT ADMIN						
1003	REGISTRAR: PART-TIME SALARIES	\$ 6,030.00	\$ 8,000.00	\$ 7,110.00	\$ 8,000.00	\$ 0.00	0.00 %
1220	SALARY: REGISTRAR	\$ 43,362.96	\$ 43,363.00	\$ 50,567.76	\$ 43,797.00	\$ 434.00	1.00 %
2100	REGISTRAR: FICA	\$ 3,663.67	\$ 4,033.00	\$ 4,293.59	\$ 3,963.00	\$ 70.00-	-1.74 %
2210	REGISTRAR: RETIREMENT - VRS	\$ 7,089.84	\$ 7,090.00	\$ 7,089.84	\$ 7,805.00	\$ 715.00	10.08 %
2310	REGISTRAR: HEALTH INSURANCE	\$ 4,150.08	\$ 4,150.00	\$ 4,150.08	\$ 4,150.00	\$ 0.00	0.00 %
2400	REGISTRAR: GROUP LIFE INSURANCE	\$ 121.44	\$ 122.00	\$ 121.44	\$ 522.00	\$ 400.00	327.87 %
3321	REGISTRAR: MAINT SERVICE CONTRACTS	\$ 0.00	\$ 250.00	\$ 105.00	\$ 250.00	\$ 0.00	0.00 %
3610	REGISTRAR: ADVERTISING	\$ 101.50	\$ 500.00	\$ 215.50	\$ 500.00	\$ 0.00	0.00 %
5210	REGISTRAR: POSTAL SERVICES	\$ 1,227.08	\$ 1,800.00	\$ 1,728.15	\$ 1,800.00	\$ 0.00	0.00 %
5230	REGISTRAR: TELEPHONE	\$ 1,476.86	\$ 1,200.00	\$ 771.18	\$ 600.00	\$ 600.00-	-50.00 %
5309	REGISTRAR: INS-PUBLIC OFFICIALS	\$ 58.00	\$ 56.00	\$ 56.00	\$ 56.00	\$ 0.00	0.00 %
5510	REGISTRAR: TRAVEL (MILEAGE)	\$ 0.00	\$ 0.00	\$ 181.80	\$ 0.00	\$ 0.00	0.00 %
5540	REGISTRAR: TRAVEL (CONV/EDU)	\$ 0.00	\$ 500.00	\$ 170.00	\$ 500.00	\$ 0.00	0.00 %
5810	REGISTRAR: DUES & MEMBERSHIPS	\$ 0.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 0.00	0.00 %
6001	REGISTRAR: OFFICE SUPPLIES	\$ 1,127.40	\$ 1,500.00	\$ 1,514.04	\$ 1,500.00	\$ 0.00	0.00 %
6016	REGISTRAR: OTHER OPERATING SUPPLIES	\$ 0.00	\$ 200.00	\$ 168.00	\$ 200.00	\$ 0.00	0.00 %
6072	REGISTRAR: LINUX OPERATING SYSTEM	\$ 56.67	\$ 54.00	\$ 53.13	\$ 54.00	\$ 0.00	0.00 %
6076	REGISTRAR: SERVER BACKUP UPGRADE	\$ 0.00	\$ 23.00	\$ 21.88	\$ 20.00	\$ 3.00-	-13.04 %
6086	REGISTRAR: AVG ANTIVIRUS	\$ 0.00	\$ 38.00	\$ 37.50	\$ 0.00	\$ 38.00-	-100.00 %
6096	REGISTRAR: RE-DISTRICTING EXPENSES	\$ 0.00	\$ 7,000.00	\$ 0.00	\$ 0.00	\$ 7,000.00-	-100.00 %
8101	REGISTRAR: OFFICE EQUIPMENT	\$ 0.00	\$ 1,800.00	\$ 1,895.00	\$ 600.00	\$ 1,200.00-	-66.67 %

01	GENERAL GOVERNMENT ADMIN	\$ 68,465.50	\$ 81,819.00	\$ 80,389.89	\$ 74,457.00	\$ 7,362.00-	-9.00 %

13200	REGISTRAR	\$ 68,465.50	\$ 81,819.00	\$ 80,389.89	\$ 74,457.00	\$ 7,362.00-	-9.00 %

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CC 21100	CIRCUIT COURT						
	FC 02 JUDICIAL ADMINISTRATION						
1310	SALARY: CIRCUIT COURT SECRETARY	\$ 30,771.00	\$ 30,771.00	\$ 31,694.04	\$ 32,011.00	\$ 1,240.00	4.03 %
1311	CIRCUIT COURT: SUBSTITUTE SECRETAR	\$ 0.00	\$ 900.00	\$ 0.00	\$ 900.00	\$ 0.00	0.00 %
2100	CIRCUIT COURT: FICA	\$ 2,193.26	\$ 2,423.00	\$ 2,252.42	\$ 2,518.00	\$ 95.00	3.92 %
2210	CIRCUIT COURT: RETIREMENT - VRS	\$ 5,031.00	\$ 5,032.00	\$ 5,181.96	\$ 5,705.00	\$ 673.00	13.37 %
2310	CIRCUIT COURT: HEALTH INSURANCE	\$ 4,150.08	\$ 4,150.00	\$ 4,150.08	\$ 4,150.00	\$ 0.00	0.00 %
2400	CIRCUIT COURT: GROUP LIFE INS	\$ 86.16	\$ 87.00	\$ 88.80	\$ 381.00	\$ 294.00	337.93 %
3215	CIRCUIT COURT: COURT APPOINTED ATTY FEE	\$ 330.00	\$ 0.00	\$ 750.00	\$ 390.00	\$ 390.00	100.00 %
3217	CIRCUIT COURT: RECORDING COSTS	\$ 63.06	\$ 125.00	\$ 0.00	\$ 125.00	\$ 0.00	0.00 %
3310	CIRCUIT COURT: REPAIRS & MAINTENANCE	\$ 119.49	\$ 50.00	\$ 0.00	\$ 50.00	\$ 0.00	0.00 %
3321	CIRCUIT COURT: MAINT SERVICE CONTRACTS	\$ 28.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5210	CIRCUIT COURT: POSTAL SERVICES	\$ 320.00	\$ 190.00	\$ 146.00	\$ 190.00	\$ 0.00	0.00 %
5230	CIRCUIT COURT: TELEPHONE	\$ 956.89	\$ 1,350.00	\$ 1,286.87	\$ 1,350.00	\$ 0.00	0.00 %
5309	CIRCUIT COURT: INS-PUBLIC OFFICIALS	\$ 29.00	\$ 84.00	\$ 84.00	\$ 28.00	\$ 56.00	-66.67 %
6001	CIRCUIT COURT: OFFICE SUPPLIES	\$ 710.54	\$ 340.00	\$ 298.95	\$ 340.00	\$ 0.00	0.00 %
6052	CIRCUIT COURT: EXP OF JURY COMMISSION	\$ 1,566.12	\$ 1,300.00	\$ 1,037.50	\$ 1,300.00	\$ 0.00	0.00 %
8101	CIRCUIT COURT: OFFICE EQUIPMENT	\$ 0.00	\$ 0.00	\$ 445.00	\$ 0.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 46,355.10	\$ 46,802.00	\$ 47,415.62	\$ 49,438.00	\$ 2,636.00	5.63 %

21100	CIRCUIT COURT	\$ 46,355.10	\$ 46,802.00	\$ 47,415.62	\$ 49,438.00	\$ 2,636.00	5.63 %

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CC 21200	GENERAL DISTRICT COURT						
	FC 02 JUDICIAL ADMINISTRATION						
3215	GDC: COURT-APPOINTED ATTORNEY FEES	\$ 1,602.50	\$ 1,200.00	\$ 715.00	\$ 1,200.00	\$ 0.00	0.00 %
3321	GDC: MAINT SERVICE CONTRACTS	\$ 236.22	\$ 400.00	\$ 235.65	\$ 400.00	\$ 0.00	0.00 %
5210	GDC: POSTAL SERVICES	\$ 56.00	\$ 60.00	\$ 56.00	\$ 60.00	\$ 0.00	0.00 %
5230	GDC: TELEPHONE	\$ 2,078.80	\$ 2,040.00	\$ 977.04	\$ 2,040.00	\$ 0.00	0.00 %
5810	GDC: DUES & MEMBERSHIPS	\$ 0.00	\$ 150.00	\$ 55.00	\$ 150.00	\$ 0.00	0.00 %
6001	GDC: OFFICE SUPPLIES	\$ 668.98	\$ 1,200.00	\$ 812.98	\$ 1,200.00	\$ 0.00	0.00 %
6012	GDC: CODE BOOKS & SUPPLEMENTS	\$ 772.74	\$ 500.00	\$ 811.50	\$ 500.00	\$ 0.00	0.00 %
8102	GDC: OFFICE FURNITURE	\$ 0.00	\$ 500.00	\$ 290.81	\$ 500.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 5,415.24	\$ 6,050.00	\$ 3,953.98	\$ 6,050.00	\$ 0.00	0.00 %

21200	GENERAL DISTRICT COURT	\$ 5,415.24	\$ 6,050.00	\$ 3,953.98	\$ 6,050.00	\$ 0.00	0.00 %

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CC 21300 MAGISTRATES							
FC 02 JUDICIAL ADMINISTRATION							
3310	MAGISTRATES: REPAIR/MAINTENANCE	\$ 0.00	\$ 0.00	\$ 622.00	\$ 0.00	\$ 0.00	0.00 %
3321	MAGISTRATES: MAINT SERV CONTRACTS	\$ 0.00	\$ 0.00	\$ 138.50	\$ 120.00	\$ 120.00	100.00 %
5230	MAGISTRATES: TELEPHONE	\$ 1,903.57	\$ 2,200.00	\$ 1,462.82	\$ 1,700.00	\$ 500.00-	-22.73 %
5810	MAGISTRATES: DUES & MEMBERSHIPS	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00 %
6001	MAGISTRATES: OFFICE SUPPLIES	\$ 51.57	\$ 100.00	\$ 157.96	\$ 100.00	\$ 0.00	0.00 %
8102	MAGISTRATES: FURNITURE & FIXTURES	\$ 1,178.00	\$ 832.00	\$ 250.00	\$ 500.00	\$ 332.00-	-39.90 %

02	JUDICIAL ADMINISTRATION	\$ 3,183.14	\$ 3,182.00	\$ 2,681.28	\$ 2,470.00	\$ 712.00-	-22.38 %

21300	MAGISTRATES	\$ 3,183.14	\$ 3,182.00	\$ 2,681.28	\$ 2,470.00	\$ 712.00-	-22.38 %

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CC 21400	JURY COMMISSION						
6052	FC 02 JUDICIAL ADMINISTRATION EXPENSES OF JURY COMMISSION	\$ 5,040.00	\$ 30,000.00	\$ 8,280.00	\$ 30,000.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 5,040.00	\$ 30,000.00	\$ 8,280.00	\$ 30,000.00	\$ 0.00	0.00 %
21400	JURY COMMISSION	\$ 5,040.00	\$ 30,000.00	\$ 8,280.00	\$ 30,000.00	\$ 0.00	0.00 %

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 Executed By: dshough

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Code	Description	2011 2010-2011 FISCAL EXPENDITURE	2012 PROPOSED ORIG. APPROP.	2012 PROPOSED EXPENDITURE	2013 2012-2013 PROPOSE APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE

CC 21500 JUVENILE & DOMESTIC RELATIONS COURT							
FC 02 JUDICIAL ADMINISTRATION							
5210	J&DR: POSTAL SERVICES	\$ 56.00	\$ 52.00	\$ 56.00	\$ 56.00	\$ 4.00	7.69 %
5230	J&DR: TELEPHONE	\$ 4,697.86	\$ 4,800.00	\$ 4,092.19	\$ 4,000.00	\$ 800.00-	-16.67 %
5530	J&DR: TRAVEL (MEALS & LODGING)	\$ 0.00	\$ 144.00	\$ 104.98	\$ 144.00	\$ 0.00	0.00 %
5810	J&DR: DUES & MEMBERSHIPS	\$ 249.50	\$ 144.00	\$ 264.50	\$ 250.00	\$ 106.00	73.61 %
6001	J&DR: OFFICE SUPPLIES	\$ 632.03	\$ 852.00	\$ 528.61	\$ 750.00	\$ 102.00-	-11.97 %
6017	J&DR: SUPPLIES/MAINT OF COPIER	\$ 2,331.03	\$ 1,980.00	\$ 2,326.16	\$ 1,980.00	\$ 0.00	0.00 %
8102	J&DR: FURNITURE & FIXTURES	\$ 228.20	\$ 300.00	\$ 179.99	\$ 300.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 8,194.62	\$ 8,272.00	\$ 7,552.43	\$ 7,480.00	\$ 792.00-	-9.57 %

21500	JUVENILE & DOMESTIC RELATIONS COURT	\$ 8,194.62	\$ 8,272.00	\$ 7,552.43	\$ 7,480.00	\$ 792.00-	-9.57 %

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CC 21700	CLERK OF CIRCUIT COURT						
FC 02 JUDICIAL ADMINISTRATION							
1003	CLERK OF CIR CT: PART-TIME SALARIES	\$ 10,495.50	\$ 10,100.00	\$ 10,072.10	\$ 10,100.00	\$ 0.00	0.00 %
1225	SALARY: CLERK OF CIRCUIT COURT	\$ 90,326.04	\$ 90,326.00	\$ 90,326.04	\$ 91,230.00	\$ 904.00	1.00 %
1226	SALARIES: DEPUTY CLERKS	\$ 93,987.00	\$ 93,987.00	\$ 96,806.64	\$ 97,776.00	\$ 3,789.00	4.03 %
2100	CLERK OF CIR COURT: FICA	\$ 14,683.55	\$ 14,865.00	\$ 14,854.64	\$ 15,232.00	\$ 367.00	2.47 %
2210	CLERK OF CIR CT: RETIREMENT - VRS	\$ 30,135.12	\$ 30,136.00	\$ 30,596.04	\$ 33,681.00	\$ 3,545.00	11.76 %
2310	CLERK OF CIR CT: HEALTH INS	\$ 16,600.00	\$ 16,600.00	\$ 12,450.24	\$ 16,600.00	\$ 0.00	0.00 %
2400	CLERK OF CIR CT: GROUP LIFE INS	\$ 516.12	\$ 517.00	\$ 524.04	\$ 2,250.00	\$ 1,733.00	335.20 %
3122	CLERK OF CIR CT: AUDIT-PUBLIC ACCTS	\$ 577.78	\$ 2,500.00	\$ 1,922.83	\$ 2,500.00	\$ 0.00	0.00 %
3219	CLERK OF CIR CT: MICROFILMING	\$ 1,889.64	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3220	CLERK OF CIR CT: CONVERSION COSTS	\$ 13,148.83	\$ 13,795.00	\$ 16,408.40	\$ 13,795.00	\$ 0.00	0.00 %
3222	CLERK OF CIR CT: DATA PROCESSING	\$ 1,419.56	\$ 1,500.00	\$ 1,825.83	\$ 1,500.00	\$ 0.00	0.00 %
3321	CLERK OF CIR CT: MAINT SERVICE CONTR	\$ 0.00	\$ 6,000.00	\$ 0.00	\$ 6,000.00	\$ 0.00	0.00 %
3500	CLERK OF CIR CT: PRINTING/BINDING	\$ 659.09	\$ 800.00	\$ 0.00	\$ 1,000.00	\$ 200.00	25.00 %
5210	CLERK OF CIR CT: POSTAL SERVICES	\$ 2,007.63	\$ 2,000.00	\$ 1,873.85	\$ 2,500.00	\$ 500.00	25.00 %
5230	CLERK OF CIR CT: TELEPHONE	\$ 1,940.75	\$ 1,500.00	\$ 3,230.87	\$ 2,500.00	\$ 1,000.00	66.67 %
5309	CLERK OF CIR CT: INS-PUBLIC OFFICALS	\$ 145.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 0.00	0.00 %
5510	CLERK OF CIR CT: TRAVEL(MILEAGE)	\$ 145.44	\$ 0.00	\$ 217.15	\$ 220.00	\$ 220.00	100.00 %
5530	CLERK OF CIR CT: TRAVEL(MEALS/LODG)	\$ 0.00	\$ 0.00	\$ 223.74	\$ 220.00	\$ 220.00	100.00 %
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	\$ 640.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 0.00	0.00 %
5889	RECORDS PRESERVATION GRANT	\$ 0.00	\$ 0.00	\$ 4,969.00	\$ 0.00	\$ 0.00	0.00 %
6001	CLERK OF CIR CT: OFFICE SUPPLIES	\$ 2,428.54	\$ 1,500.00	\$ 1,514.57	\$ 1,500.00	\$ 0.00	0.00 %
6017	CLERK OF CIR CT: SUPP/MAINT COPIER	\$ 2,007.10	\$ 1,000.00	\$ 1,159.76	\$ 1,000.00	\$ 0.00	0.00 %
6021	CLERK OF CIR CT: RECORD BOOKS/TAGS	\$ 562.45	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
8102	CLERK OF CIR CT: OFFICE FURNITURE	\$ 0.00	\$ 1,000.00	\$ 639.06	\$ 1,500.00	\$ 500.00	50.00 %

02	JUDICIAL ADMINISTRATION	\$ 284,315.14	\$ 289,686.00	\$ 290,074.80	\$ 302,664.00	\$ 12,978.00	4.48 %

21700	CLERK OF CIRCUIT COURT	\$ 284,315.14	\$ 289,686.00	\$ 290,074.80	\$ 302,664.00	\$ 12,978.00	4.48 %

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CC 21800 COURT SERVICES							
FC 02 JUDICIAL ADMINISTRATION							
3228	COURT SVCS: ELECTRONIC MONITORING	\$ 7,691.70	\$ 15,900.00	\$ 2,671.00	\$ 10,900.00	\$ 5,000.00-	-31.45 %
3310	COURT SVCS: REPAIR/MAINT-GENERAL	\$ 0.00	\$ 105.00	\$ 0.00	\$ 105.00	\$ 0.00	0.00 %
5230	COURT SVCS: TELEPHONE	\$ 1,596.64	\$ 1,500.00	\$ 1,103.06	\$ 1,500.00	\$ 0.00	0.00 %
5540	COURT SVCS: TRAVEL (CONV/EDU)	\$ 0.00	\$ 110.00	\$ 20.00	\$ 110.00	\$ 0.00	0.00 %
6016	COURT SVCS: OTHER OPERATING SUPPLIES	\$ 393.77	\$ 105.00	\$ 82.48	\$ 105.00	\$ 0.00	0.00 %
8102	COURT SVCS: FURNITURE/FIXTURES	\$ 0.00	\$ 300.00	\$ 0.00	\$ 300.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 9,682.11	\$ 18,020.00	\$ 3,876.54	\$ 13,020.00	\$ 5,000.00-	-27.75 %

21800	COURT SERVICES	\$ 9,682.11	\$ 18,020.00	\$ 3,876.54	\$ 13,020.00	\$ 5,000.00-	-27.75 %

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CC 21900 VICTIM/WITNESS PROGRAM							
FC 02 JUDICIAL ADMINISTRATION							
1550	SALARY: VICTIM WITNESS COORDINATOR	\$ 20,415.00	\$ 20,415.00	\$ 20,904.96	\$ 20,905.00	\$ 490.00	2.40 %
2100	VICTIM/WITNESS: FICA	\$ 1,561.80	\$ 1,562.00	\$ 1,599.24	\$ 1,599.00	\$ 37.00	2.37 %
5905	VICTIM-WITNESS: GRANT	\$ 4,365.49	\$ 4,385.00	\$ 4,385.00	\$ 4,385.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 26,342.29	\$ 26,362.00	\$ 26,889.20	\$ 26,889.00	\$ 527.00	2.00 %

21900	VICTIM/WITNESS PROGRAM	\$ 26,342.29	\$ 26,362.00	\$ 26,889.20	\$ 26,889.00	\$ 527.00	2.00 %

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CC 22100	COMMONWEALTH ATTORNEY						
	FC 02 JUDICIAL ADMINISTRATION						
1540	SALARY: COMMONWEALTH ATTORNEY	\$ 113,760.48	\$ 113,760.00	\$ 113,760.48	\$ 114,898.00	\$ 1,138.00	1.00 %
1541	SALARY: COMM ATTY ADMIN AIDE	\$ 34,778.16	\$ 34,778.00	\$ 35,821.56	\$ 36,180.00	\$ 1,402.00	4.03 %
1542	SALARY: DEPUTY COMM ATTY	\$ 62,569.44	\$ 62,570.00	\$ 64,446.48	\$ 65,092.00	\$ 2,522.00	4.03 %
1547	TEMP WORK: COMMONWEALTH ATTY	\$ 4,162.50	\$ 1,000.00	\$ 3,631.25	\$ 1,000.00	\$ 0.00	0.00 %
2100	COMM ATTY: FICA	\$ 15,249.92	\$ 16,226.00	\$ 15,408.67	\$ 16,614.00	\$ 388.00	2.39 %
2210	COMM ATTY: RETIREMENT - VRS	\$ 34,516.20	\$ 34,517.00	\$ 34,993.68	\$ 38,522.00	\$ 4,005.00	11.60 %
2310	COMM ATTY: HEALTH INS	\$ 12,450.24	\$ 12,450.00	\$ 12,450.24	\$ 12,450.00	\$ 0.00	0.00 %
2400	COMM ATTY: GROUP LIFE INS	\$ 591.00	\$ 593.00	\$ 599.28	\$ 2,573.00	\$ 1,980.00	333.90 %
3321	COMM ATTY: MAINT SERV CONTRACTS	\$ 495.00	\$ 495.00	\$ 495.00	\$ 495.00	\$ 0.00	0.00 %
3324	COMM ATTY: INFO TECHNOLOGY CONSULTANT	\$ 1,392.00	\$ 1,380.00	\$ 1,380.00	\$ 1,380.00	\$ 0.00	0.00 %
5210	COMM ATTY: POSTAL SERVICES	\$ 644.36	\$ 900.00	\$ 900.57	\$ 900.00	\$ 0.00	0.00 %
5230	COMM ATTY: TELEPHONE	\$ 4,944.47	\$ 4,560.00	\$ 7,219.75	\$ 5,200.00	\$ 640.00	14.04 %
5309	COMM ATTY: INS-PUBLIC OFFICIALS	\$ 116.00	\$ 111.00	\$ 111.00	\$ 111.00	\$ 0.00	0.00 %
5431	COMM ATTY: RENT - OFFICE SPACE	\$ 7,700.00	\$ 8,600.00	\$ 8,400.00	\$ 8,600.00	\$ 0.00	0.00 %
5510	COMM ATTY: TRAVEL (MILEAGE)	\$ 297.29	\$ 1,508.00	\$ 723.14	\$ 1,532.00	\$ 24.00	1.59 %
5530	COMM ATTY: TRAVEL (LODGING/MEALS)	\$ 636.24	\$ 2,320.00	\$ 1,971.59	\$ 2,327.00	\$ 7.00	0.30 %
5540	COMM ATTY: TRAVEL (CONV/EDU)	\$ 485.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 0.00	0.00 %
5810	COMM ATTY: DUES & MEMBERSHIPS	\$ 800.00	\$ 895.00	\$ 595.00	\$ 895.00	\$ 0.00	0.00 %
6001	COMM ATTY: OFFICE SUPPLIES	\$ 1,380.11	\$ 1,500.00	\$ 2,988.71	\$ 1,300.00	\$ 200.00-	-13.33 %
6020	COMM ATTY: BOOKS & SUBSCRIPTIONS	\$ 334.98	\$ 1,240.00	\$ 1,090.42	\$ 1,255.00	\$ 15.00	1.21 %
6072	COMM ATTY: LINUX OPERATING SYSTEM	\$ 0.00	\$ 54.00	\$ 53.13	\$ 54.00	\$ 0.00	0.00 %
6076	COMM ATTY: SERVER BACK-UP HARDWARE	\$ 0.00	\$ 23.00	\$ 21.88	\$ 20.00	\$ 3.00-	-13.04 %
8001	COMM ATTY: CAP OUTLAY-COMPUTER EQUIP	\$ 1,102.00	\$ 1,600.00	\$ 1,630.27	\$ 1,000.00	\$ 600.00-	-37.50 %
8102	COMM ATTY: OFFICE FURNITURE	\$ 36.00	\$ 225.00	\$ 0.00	\$ 225.00	\$ 0.00	0.00 %
8103	COMM ATTY: IT EQUIPMENT	\$ 180.00	\$ 0.00	\$ 347.74	\$ 0.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 298,621.39	\$ 301,705.00	\$ 309,439.84	\$ 313,023.00	\$ 11,318.00	3.75 %

22100	COMMONWEALTH ATTORNEY	\$ 298,621.39	\$ 301,705.00	\$ 309,439.84	\$ 313,023.00	\$ 11,318.00	3.75 %

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CC 31200 LAW ENFORCEMENT							
FC 03 PUBLIC SAFETY							
1002	LAW ENFORCEMENT: OVERTIME PAYMENTS	\$ 76,994.65	\$ 60,000.00	\$ 89,840.77	\$ 60,000.00	\$ 0.00	0.00 %
1004	LAW ENFORCEMENT: ON-CALL PAY	\$ 6,720.03	\$ 6,000.00	\$ 7,279.89	\$ 6,000.00	\$ 0.00	0.00 %
1600	SALARY: SHERIFF	\$ 74,480.04	\$ 74,480.00	\$ 74,480.04	\$ 75,225.00	\$ 745.00	1.00 %
1610	SALARIES: DISPATCHERS	\$ 126,944.29	\$ 126,944.00	\$ 131,084.97	\$ 132,507.00	\$ 5,563.00	4.38 %
1710	SALARIES: SHERIFF'S DEPUTIES	\$ 724,676.76	\$ 675,616.00	\$ 705,734.80	\$ 707,740.00	\$ 32,124.00	4.75 %
1711	SUPPLEMENT: LIEUTENANT	\$ 3,200.04	\$ 3,200.00	\$ 3,200.04	\$ 3,200.00	\$ 0.00	0.00 %
1712	SUPPLEMENT: INVESTIGATORS	\$ 3,000.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 0.00	0.00 %
1713	SUPPLEMENT: DEPUTIES	\$ 1,177.36	\$ 600.00	\$ 1,150.00	\$ 1,200.00	\$ 600.00	100.00 %
1740	SALARIES: GOOSEPOINT COMPENSATION	\$ 10,637.50	\$ 12,000.00	\$ 10,100.00	\$ 12,000.00	\$ 0.00	0.00 %
2100	LAW ENFORCEMENT: FICA	\$ 76,137.05	\$ 73,490.00	\$ 75,107.35	\$ 76,475.00	\$ 2,985.00	4.06 %
2210	LAW ENFORCEMENT: RETIREMENT - VRS	\$ 152,157.84	\$ 146,275.00	\$ 147,213.43	\$ 164,242.00	\$ 17,967.00	12.28 %
2310	LAW ENFORCEMENT: HEALTH INSURANCE	\$ 103,812.66	\$ 99,600.00	\$ 69,287.69	\$ 78,850.00	\$ 20,750.00-	-20.83 %
2311	LAW ENFORCEMENT: LINE OF DUTY COVERAGE	\$ 0.00	\$ 0.00	\$ 3,919.76	\$ 4,058.00	\$ 4,058.00	100.00 %
2400	LAW ENFORCEMENT: GROUP LIFE INSURANCE	\$ 2,605.95	\$ 2,506.00	\$ 2,520.90	\$ 10,968.00	\$ 8,462.00	337.67 %
3247	LAW ENF: PROF DRUG LAB REMOVAL CREW	\$ 0.00	\$ 0.00	\$ 5,320.00	\$ 0.00	\$ 0.00	0.00 %
3321	LAW ENFORCEMENT: MAINT SVC CONTRACTS	\$ 16,334.80	\$ 17,000.00	\$ 16,624.50	\$ 17,000.00	\$ 0.00	0.00 %
3610	LAW ENFORCEMENT: ADVERTISING	\$ 676.00	\$ 300.00	\$ 1,452.00	\$ 300.00	\$ 0.00	0.00 %
5210	LAW ENFORCEMENT: POSTAL SERVICES	\$ 1,971.00	\$ 2,000.00	\$ 2,119.06	\$ 2,000.00	\$ 0.00	0.00 %
5230	LAW ENFORCEMENT: TELEPHONE	\$ 26,247.96	\$ 18,000.00	\$ 25,711.72	\$ 18,000.00	\$ 0.00	0.00 %
5305	LAW ENFORCEMENT: INSURANCE-VEHICLES	\$ 24,662.00	\$ 24,742.00	\$ 24,746.00	\$ 24,746.00	\$ 4.00	0.02 %
5309	LAW ENFORCEMENT: INS-PUBLIC OFFICIALS	\$ 784.00	\$ 672.00	\$ 672.00	\$ 672.00	\$ 0.00	0.00 %
5510	LAW ENFORCEMENT: TRAVEL (MILEAGE)	\$ 0.00	\$ 0.00	\$ 74.74	\$ 0.00	\$ 0.00	0.00 %
5530	LAW ENFORCEMENT: TRAVEL (LODGING/MEALS)	\$ 1,111.93	\$ 2,000.00	\$ 2,134.66	\$ 2,000.00	\$ 0.00	0.00 %
5548	LAW ENFORCEMENT: TRAINING EXPENSES	\$ 17,686.71	\$ 17,207.00	\$ 19,064.00	\$ 17,207.00	\$ 0.00	0.00 %
5810	LAW ENFORCEMENT: DUES & MEMBERSHIPS	\$ 2,512.00	\$ 3,000.00	\$ 2,537.00	\$ 3,000.00	\$ 0.00	0.00 %
6001	LAW ENFORCEMENT: OFFICE SUPPLIES	\$ 7,040.67	\$ 6,000.00	\$ 7,213.60	\$ 6,000.00	\$ 0.00	0.00 %
6008	LAW ENFORCEMENT: VEH/EQUIP FUEL	\$ 85,117.73	\$ 75,000.00	\$ 108,505.74	\$ 105,000.00	\$ 30,000.00	40.00 %
6009	LAW ENFORCEMENT: VEH/EQUIP MAINT	\$ 102,870.58	\$ 85,000.00	\$ 99,477.55	\$ 85,000.00	\$ 0.00	0.00 %
6010	LAW ENFORCEMENT: AMMUNITION/TARGETS	\$ 10,941.05	\$ 10,000.00	\$ 9,608.12	\$ 10,000.00	\$ 0.00	0.00 %
6011	LAW ENFORCEMENT: UNIFORMS/WEARING APP	\$ 9,407.00	\$ 9,450.00	\$ 9,800.00	\$ 9,450.00	\$ 0.00	0.00 %
6012	LAW ENFORCEMENT: CODE BOOKS/SUPPLEMENTS	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
6016	LAW ENFORCEMENT: OTHER OPERATING SUPP	\$ 13,381.00	\$ 4,500.00	\$ 10,287.52	\$ 4,500.00	\$ 0.00	0.00 %
6043	LAW ENFORCEMENT: INVESTIGATIONS	\$ 12,134.98	\$ 12,000.00	\$ 12,008.40	\$ 17,000.00	\$ 5,000.00	41.67 %
6045	LAW ENFORCEMENT: COMM AWARENESS PROG	\$ 2,378.31	\$ 2,000.00	\$ 3,411.34	\$ 2,000.00	\$ 0.00	0.00 %
6059	LAW ENFORCEMENT: DARE PROGRAM	\$ 825.91	\$ 800.00	\$ 1,470.14	\$ 800.00	\$ 0.00	0.00 %
8101	LAW ENFORCEMENT: OFFICE EQUIPMENT	\$ 4,364.47	\$ 8,500.00	\$ 2,380.37	\$ 8,500.00	\$ 0.00	0.00 %
8102	LAW ENFORCEMENT: FURN/FIXTURES	\$ 0.00	\$ 0.00	\$ 953.96	\$ 0.00	\$ 0.00	0.00 %
8106	LAW ENFORCEMENT: MOTOR VEHICLES	\$ 108,203.31	\$ 75,000.00	\$ 111,120.55	\$ 75,000.00	\$ 0.00	0.00 %
8109	LAW ENFORCEMENT: INVESTIGATIVE EQUIPMEN	\$ 9,851.24	\$ 6,000.00	\$ 6,093.76	\$ 6,000.00	\$ 0.00	0.00 %

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8110	LAW ENFORCEMENT: MISCELLANEOUS EQUIPMEN	\$ 10,371.36	\$ 12,000.00	\$ 36,176.93	\$ 12,000.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 1,831,418.18	\$ 1,674,182.00	\$ 1,841,683.30	\$ 1,760,940.00	\$ 86,758.00	5.18 %
31200	LAW ENFORCEMENT	\$ 1,831,418.18	\$ 1,674,182.00	\$ 1,841,683.30	\$ 1,760,940.00	\$ 86,758.00	5.18 %

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CC 31208 COURTROOM SECURITY							
FC 03 PUBLIC SAFETY							
1725	SALARIES: COURTROOM SECURITY	\$ 30,902.82	\$ 35,000.00	\$ 32,190.00	\$ 35,000.00	\$ 0.00	0.00 %
2100	COURTROOM SECURITY: FICA	\$ 2,371.41	\$ 2,678.00	\$ 2,462.54	\$ 2,678.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 33,274.23	\$ 37,678.00	\$ 34,652.54	\$ 37,678.00	\$ 0.00	0.00 %

31208	COURTROOM SECURITY	\$ 33,274.23	\$ 37,678.00	\$ 34,652.54	\$ 37,678.00	\$ 0.00	0.00 %

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CC 31209	COUNTY-PAID DEPUTIES						
FC 03 PUBLIC SAFETY							
1002	COUNTY-PAID DEPUTIES: OVERTIME PAYMENTS \$	0.00	\$ 0.00	\$ 3,808.73	\$ 0.00	\$ 0.00	0.00 %
1736	SALARIES: PATROL/SCHOOL/JAIL	\$ 202,551.81	\$ 158,000.00	\$ 162,740.07	\$ 164,368.00	\$ 6,368.00	4.03 %
2100	COUNTY-PAID DEPUTIES: FICA	\$ 15,976.35	\$ 12,087.00	\$ 12,487.64	\$ 12,575.00	\$ 488.00	4.04 %
2210	COUNTY-PAID DEPUTIES: RETIREMENT-VRS	\$ 32,819.39	\$ 25,833.00	\$ 26,356.84	\$ 29,291.00	\$ 3,458.00	13.39 %
2310	COUNTY-PAID DEPUTIES: HEALTH INS	\$ 20,750.00	\$ 20,750.00	\$ 7,214.90	\$ 20,750.00	\$ 0.00	0.00 %
2400	COUNTY-PAID DEPUTIES: GROUP LIFE	\$ 562.07	\$ 443.00	\$ 451.33	\$ 1,956.00	\$ 1,513.00	341.53 %

03	PUBLIC SAFETY	\$ 272,659.62	\$ 217,113.00	\$ 213,059.51	\$ 228,940.00	\$ 11,827.00	5.45 %

31209	COUNTY-PAID DEPUTIES	\$ 272,659.62	\$ 217,113.00	\$ 213,059.51	\$ 228,940.00	\$ 11,827.00	5.45 %

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CC 31401	E-911						
	FC 03 PUBLIC SAFETY						
1002	E-911: OVERTIME PAYMENTS	\$ 0.00	\$ 0.00	\$ 4,385.87	\$ 0.00	\$ 0.00	0.00 %
1610	SALARIES: DISPATCHERS	\$ 144,996.10	\$ 147,336.00	\$ 151,758.03	\$ 153,276.00	\$ 5,940.00	4.03 %
1611	SUPPLEMENT: 911 DIRECTOR	\$ 6,525.96	\$ 8,196.00	\$ 6,525.96	\$ 8,196.00	\$ 0.00	0.00 %
1613	SUPPLEMENT: ASSISTANT E-911 COORDINATO	\$ 4,538.04	\$ 5,376.00	\$ 4,538.04	\$ 5,376.00	\$ 0.00	0.00 %
2100	E-911: FICA	\$ 11,371.81	\$ 12,309.00	\$ 11,652.24	\$ 12,764.00	\$ 455.00	3.70 %
2210	E-911: RETIREMENT - VRS	\$ 23,812.07	\$ 26,308.00	\$ 25,804.44	\$ 29,733.00	\$ 3,425.00	13.02 %
2310	E-911: HEALTH INSURANCE	\$ 25,587.80	\$ 24,900.00	\$ 25,658.04	\$ 24,900.00	\$ 0.00	0.00 %
2400	E-911: GROUP LIFE INSURANCE	\$ 408.02	\$ 451.00	\$ 442.08	\$ 1,986.00	\$ 1,535.00	340.35 %
3231	E-911: LICENSING	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
3232	E-911: PROFESSIONAL SERVICES	\$ 0.00	\$ 500.00	\$ 489.42	\$ 500.00	\$ 0.00	0.00 %
3310	E-911: REPAIRS/MAINT-GENERAL	\$ 411.44	\$ 1,000.00	\$ 21.45	\$ 1,000.00	\$ 0.00	0.00 %
3323	E-911: COMPUTER MAINT CONTRACT	\$ 13,050.00	\$ 14,940.00	\$ 14,800.16	\$ 13,500.00	\$ 1,440.00-	-9.64 %
3328	E-911: ROAD SIGN MAINTENANCE	\$ 4,938.55	\$ 8,000.00	\$ 4,977.23	\$ 8,000.00	\$ 0.00	0.00 %
3329	E-911: ADDRESS MAINTENANCE	\$ 79.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3332	E-911: RECORDER MAINTENANCE	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ 0.00	0.00 %
5210	E-911: POSTAL SERVICES	\$ 150.00	\$ 100.00	\$ 56.00	\$ 100.00	\$ 0.00	0.00 %
5230	E-911: TELEPHONE	\$ 48,392.01	\$ 47,000.00	\$ 55,601.11	\$ 66,739.00	\$ 19,739.00	42.00 %
5235	E-911: WIRELESS MAPPING	\$ 7,637.82	\$ 9,700.00	\$ 10,750.50	\$ 9,700.00	\$ 0.00	0.00 %
5305	E-911: INSURANCE-VEHICLES	\$ 560.00	\$ 585.00	\$ 585.00	\$ 652.00	\$ 67.00	11.45 %
5309	E-911: INS-PUBLIC OFFICIALS	\$ 320.00	\$ 167.00	\$ 167.00	\$ 167.00	\$ 0.00	0.00 %
5510	E-911: TRAVEL (MILEAGE)	\$ 29.80	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
5530	E-911: TRAVEL (MEALS/LODGING)	\$ 449.46	\$ 500.00	\$ 394.12	\$ 500.00	\$ 0.00	0.00 %
5548	E-911: TRAINING EXPENSES	\$ 422.00	\$ 3,000.00	\$ 2,818.63	\$ 3,000.00	\$ 0.00	0.00 %
6001	E-911: OFFICE SUPPLIES	\$ 2,535.87	\$ 2,000.00	\$ 2,817.19	\$ 3,500.00	\$ 1,500.00	75.00 %
6008	E-911: VEHICLE/EQUIP FUEL	\$ 446.76	\$ 700.00	\$ 778.34	\$ 700.00	\$ 0.00	0.00 %
6009	E-911: VEH/EQUIP MAINT	\$ 16.00	\$ 500.00	\$ 16.00	\$ 500.00	\$ 0.00	0.00 %
6017	E-911: SUPP/MAINT OF COPIER	\$ 521.38	\$ 1,500.00	\$ 649.72	\$ 1,500.00	\$ 0.00	0.00 %
6093	E-911: COMPUTER SOFTWARE	\$ 34,912.45	\$ 25,000.00	\$ 11,006.32	\$ 25,000.00	\$ 0.00	0.00 %
6095	E-911: MAPPING PARCEL DATA	\$ 17,325.85	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8102	E-911: FURNITURE/FIXTURES	\$ 4,213.89	\$ 1,500.00	\$ 1,032.09	\$ 1,000.00	\$ 500.00-	-33.33 %
8103	E-911: IT EQUIPMENT	\$ 3,040.00	\$ 6,000.00	\$ 6,154.98	\$ 6,000.00	\$ 0.00	0.00 %
8112	E-911: RADIO EQUIPMENT	\$ 11,663.95	\$ 40,000.00	\$ 29,739.52	\$ 25,000.00	\$ 15,000.00-	-37.50 %

03	PUBLIC SAFETY	\$ 372,457.02	\$ 392,368.00	\$ 377,719.48	\$ 408,089.00	\$ 15,721.00	4.01 %

31401	E-911	\$ 372,457.02	\$ 392,368.00	\$ 377,719.48	\$ 408,089.00	\$ 15,721.00	4.01 %

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CC 32200 VOLUNTEER FIRE DEPARTMENTS							
FC 03 PUBLIC SAFETY							
2311	VOL FIRE DEPARTS: LINE OF DUTY COVERAGE	\$ 0.00	\$ 0.00	\$ 9,146.12	\$ 12,173.00	\$ 12,173.00	100.00 %
3114	VOL FIRE DEPARTS: HEPATITIS B VACC	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 500.00	\$ 1,000.00-	-66.67 %
3327	VOL FIRE DEPARTS: REP/MAINT-SCBA COM	\$ 47,325.50	\$ 3,000.00	\$ 1,057.08	\$ 8,000.00	\$ 5,000.00	166.67 %
5300	VOL FIRE DEPARTS: INSURANCE	\$ 16,651.00	\$ 18,000.00	\$ 16,651.00	\$ 18,000.00	\$ 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	\$ 42,213.99	\$ 47,186.00	\$ 40,319.25	\$ 54,000.00	\$ 6,814.00	14.44 %
5645	VOL FIRE DEPARTS: CAP EQU FUND CON	\$ 149,000.00	\$ 149,000.00	\$ 85,540.52	\$ 149,000.00	\$ 0.00	0.00 %
5646	VOL FIRE DEPARTS: 1ST RESPONDER CO	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 0.00	0.00 %
5647	VOL FIRE DEPARTS: VEH LICENSE REIMB	\$ 3,250.00	\$ 4,000.00	\$ 3,000.00	\$ 4,000.00	\$ 0.00	0.00 %
6060	FIRE/RESCUE APPRECIATION DAY	\$ 3,230.08	\$ 2,500.00	\$ 2,549.56	\$ 2,500.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 427,345.57	\$ 390,861.00	\$ 323,938.53	\$ 413,848.00	\$ 22,987.00	5.88 %

32200	VOLUNTEER FIRE DEPARTMENTS	\$ 427,345.57	\$ 390,861.00	\$ 323,938.53	\$ 413,848.00	\$ 22,987.00	5.88 %

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CC 32300	AMBULANCE & RESCUE SERVICES						
	FC 03 PUBLIC SAFETY						
2311	AMB/RESCUE SERV: LINE OF DUTY COVERAGE	\$ 0.00	\$ 0.00	\$ 27,002.88	\$ 35,938.00	\$ 35,938.00	100.00 %
3114	AMB/RESCUE SERV: HEPATITUS B VAC	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 750.00	\$ 750.00-	-50.00 %
5300	AMB/RESCUE SERV: INSURANCE	\$ 16,651.00	\$ 18,000.00	\$ 16,651.00	\$ 18,000.00	\$ 0.00	0.00 %
5600	AMB/RESCUE SERV: CONTRIBUTION	\$ 96,450.00	\$ 96,450.00	\$ 96,450.00	\$ 96,450.00	\$ 0.00	0.00 %
5645	AMB/RESCUE SERV: CAP EQUIP CONTRI	\$ 64,000.00	\$ 152,000.00	\$ 164,000.00	\$ 76,000.00	\$ 76,000.00-	-50.00 %
5647	AMB/RESCUE SERV: VEH LICENSE REIMB	\$ 1,500.00	\$ 2,500.00	\$ 1,275.00	\$ 2,500.00	\$ 0.00	0.00 %
6047	AMB/RESCUE SERV: VA EMS COUNCIL	\$ 5,278.00	\$ 5,278.00	\$ 5,278.00	\$ 5,278.00	\$ 0.00	0.00 %
6060	FIRE/RESCUE APPRECIATION DAY	\$ 2,374.70	\$ 2,500.00	\$ 2,881.96	\$ 2,500.00	\$ 0.00	0.00 %
6077	SENATE BILL 10: EMS FUNDING	\$ 12,526.06	\$ 20,000.00	\$ 27,604.97	\$ 22,000.00	\$ 2,000.00	10.00 %

03	PUBLIC SAFETY	\$ 198,779.76	\$ 298,228.00	\$ 341,143.81	\$ 259,416.00	\$ 38,812.00-	-13.01 %

32300	AMBULANCE & RESCUE SERVICES	\$ 198,779.76	\$ 298,228.00	\$ 341,143.81	\$ 259,416.00	\$ 38,812.00-	-13.01 %

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CC 32600 OFFICE OF EMERGENCY SERVICES							
FC 03 PUBLIC SAFETY							
1532	EMERG SERV COORDINATOR: SALARY	\$ 41,862.00	\$ 41,862.00	\$ 43,118.04	\$ 43,550.00	\$ 1,688.00	4.03 %
1533	EMERG SERV: PART-TIME ASSISTANT	\$ 0.00	\$ 2,000.00	\$ 335.00	\$ 2,000.00	\$ 0.00	0.00 %
2100	EMERG SERV: FICA	\$ 3,153.79	\$ 3,356.00	\$ 3,382.84	\$ 3,485.00	\$ 129.00	3.84 %
2210	EMERG SERV: RETIREMENT	\$ 6,844.44	\$ 6,845.00	\$ 7,049.76	\$ 7,761.00	\$ 916.00	13.38 %
2310	EMERG SERV: HEALTH INSURANCE	\$ 4,150.00	\$ 4,150.00	\$ 4,150.08	\$ 4,150.00	\$ 0.00	0.00 %
2311	EMERG SERV: LINE OF DUTY COVERAGE	\$ 0.00	\$ 0.00	\$ 435.52	\$ 580.00	\$ 580.00	100.00 %
2400	EMERG SERV: GROUP LIFE	\$ 117.24	\$ 118.00	\$ 120.72	\$ 519.00	\$ 401.00	339.83 %
3009	EMERG SERV: AMB/RES SERV (VESTA)	\$ 0.00	\$ 10,000.00	\$ 24,283.07	\$ 10,000.00	\$ 0.00	0.00 %
3010	EMERG SERV: AMB/RES SERV (COUNTY)	\$ 0.00	\$ 0.00	\$ 2,122.40	\$ 5,000.00	\$ 5,000.00	100.00 %
3238	ALS CE (TRAINING)	\$ 2,421.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3321	EMERG SERV: MAINT SERV CONTRACTS	\$ 198.00	\$ 198.00	\$ 198.00	\$ 198.00	\$ 0.00	0.00 %
5210	EMERG SERV: POSTAL SERV	\$ 155.96	\$ 200.00	\$ 60.26	\$ 200.00	\$ 0.00	0.00 %
5230	EMERG SERV: TELEPHONE	\$ 2,220.83	\$ 2,150.00	\$ 2,497.44	\$ 2,150.00	\$ 0.00	0.00 %
5233	EOC: TELEPHONE	\$ 519.02	\$ 696.00	\$ 279.94	\$ 696.00	\$ 0.00	0.00 %
5305	EMERG SERV: MOTOR VEHICLE INS	\$ 560.00	\$ 2,790.00	\$ 2,790.00	\$ 2,790.00	\$ 0.00	0.00 %
5309	EMERG SERV: INS-PUBLIC OFFICIALS	\$ 29.00	\$ 29.00	\$ 29.00	\$ 56.00	\$ 27.00	93.10 %
5510	EMERG SERV: TRAVEL (MILEAGE)	\$ 5.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5530	EMERG SERV: TRAVEL (MEALS/LODGING)	\$ 1,586.60	\$ 2,000.00	\$ 1,794.45	\$ 2,000.00	\$ 0.00	0.00 %
5540	EMERG SERV: TRAVEL (CONV/EDU)	\$ 175.00	\$ 1,125.00	\$ 745.00	\$ 1,500.00	\$ 375.00	33.33 %
5549	EMERG SERV: FIRE TRAINING CLASSES	\$ 11,046.66	\$ 14,000.00	\$ 17,118.50	\$ 14,000.00	\$ 0.00	0.00 %
5550	EMERG SERV: EMS TRAINING CLASSES	\$ 58,219.25	\$ 14,000.00	\$ 35,380.11	\$ 14,000.00	\$ 0.00	0.00 %
5813	FIRE MARSHAL TRAINING/DUES/SUBSCRIPTION	\$ 554.00	\$ 750.00	\$ 130.00	\$ 1,000.00	\$ 250.00	33.33 %
6001	EMERG SERV: OFFICE SUPPLIES	\$ 242.64	\$ 625.00	\$ 492.56	\$ 625.00	\$ 0.00	0.00 %
6008	EMERG SERV: VEHICLE/EQUIP FUEL	\$ 3,194.87	\$ 4,500.00	\$ 5,962.95	\$ 4,500.00	\$ 0.00	0.00 %
6009	EMERG SERV: VEHICLE/EQUIP MAINT	\$ 4,017.71	\$ 3,410.00	\$ 6,783.07	\$ 3,410.00	\$ 0.00	0.00 %
6011	EMERG SERV: UNIFORMS/WEARING APPAREL	\$ 631.75	\$ 300.00	\$ 302.95	\$ 300.00	\$ 0.00	0.00 %
6016	EMERG SERV: OTHER OPERATING SUPPLIES	\$ 432.47	\$ 200.00	\$ 15.00	\$ 200.00	\$ 0.00	0.00 %
6030	EMERG SERV: EMS EQUIPMENT	\$ 18,033.87	\$ 2,000.00	\$ 17,701.21	\$ 2,000.00	\$ 0.00	0.00 %
6031	EMERG SERV: TRAINING SUPPLIES	\$ 363.70	\$ 1,600.00	\$ 1,029.90	\$ 1,647.00	\$ 47.00	2.94 %
6041	HAZARDOUS MATERIALS EMERGENCY FUND	\$ 4,684.01	\$ 4,000.00	\$ 2,962.64	\$ 4,000.00	\$ 0.00	0.00 %
6070	EMERG SERV: EMT TEXTBOOKS	\$ 461.69	\$ 600.00	\$ 0.00	\$ 600.00	\$ 0.00	0.00 %
6072	EMERG SERV: LINUX OPERATING SYSTEM	\$ 56.67	\$ 54.00	\$ 53.12	\$ 54.00	\$ 0.00	0.00 %
6076	EMERG SERV: SERVER BACKUP UPGRADE	\$ 0.00	\$ 23.00	\$ 21.88	\$ 20.00	\$ 3.00-	-13.04 %
6086	EMERG SERV: AVG ANTIVIRUS	\$ 0.00	\$ 38.00	\$ 37.50	\$ 0.00	\$ 38.00-	-100.00 %
6087	EMERG SERV: EMERG NOTIFICATION SYSTEM	\$ 5,473.50	\$ 5,474.00	\$ 5,473.50	\$ 5,474.00	\$ 0.00	0.00 %
8101	EMERG SERV: CAP OUTLAY-COMPUTER EQUIP	\$ 1,429.09	\$ 300.00	\$ 113.99	\$ 300.00	\$ 0.00	0.00 %
8112	EMERG SERV: RADIO EQUIPMENT	\$ 30,566.30	\$ 0.00	\$ 45,015.94	\$ 70,000.00	\$ 70,000.00	100.00 %
8114	HAZARDOUS MATERIALS EQUIP FUND	\$ 616.83	\$ 2,000.00	\$ 7,649.36	\$ 2,000.00	\$ 0.00	0.00 %

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03	PUBLIC SAFETY	\$ 204,023.03	\$ 131,393.00	\$ 239,635.70	\$ 210,765.00	\$ 79,372.00	60.41 %
32600	OFFICE OF EMERGENCY SERVICES	\$ 204,023.03	\$ 131,393.00	\$ 239,635.70	\$ 210,765.00	\$ 79,372.00	60.41 %

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CC 32610	EMERGENCY MANAGEMENT GRANTS						
5901	FC 03 PUBLIC SAFETY RSAF GRANT	\$ 0.00	\$ 35,000.00	\$ 31,840.75	\$ 20,000.00	\$ 15,000.00-	-42.86 %
03	PUBLIC SAFETY	\$ 0.00	\$ 35,000.00	\$ 31,840.75	\$ 20,000.00	\$ 15,000.00-	-42.86 %
32610	EMERGENCY MANAGEMENT GRANTS	\$ 0.00	\$ 35,000.00	\$ 31,840.75	\$ 20,000.00	\$ 15,000.00-	-42.86 %

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CC 33401 JAIL OPERATIONS							
FC 03 PUBLIC SAFETY							
1002	JAIL: OVERTIME PAYMENTS	\$ 0.00	\$ 0.00	\$ 26,589.96	\$ 0.00	\$ 0.00	0.00 %
1620	SALARY: ADMIN STAFF SPEC/LIDS	\$ 30,483.96	\$ 30,484.00	\$ 31,398.00	\$ 31,713.00	\$ 1,229.00	4.03 %
1621	SALARY: ADMIN SS/OFC MGR/LIDS	\$ 48,386.05	\$ 48,386.00	\$ 49,838.04	\$ 50,337.00	\$ 1,951.00	4.03 %
1630	SALARY: ADMIN STAFF SPEC/IT	\$ 30,984.96	\$ 30,985.00	\$ 38,566.19	\$ 33,795.00	\$ 2,810.00	9.07 %
1631	SUPPLEMENT: ADMIN STAFF SPEC	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
1713	SUPPLEMENT: DEPUTIES	\$ 0.00	\$ 19,426.00	\$ 0.00	\$ 0.00	\$ 19,426.00-	-100.00 %
1720	SALARIES: JAILERS	\$ 532,440.34	\$ 615,228.00	\$ 663,601.75	\$ 701,065.00	\$ 85,837.00	13.95 %
1721	SUPPLEMENT: JAIL CAPTAIN	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
1722	SUPPLEMENT: JAILERS	\$ 0.00	\$ 0.00	\$ 9,713.22	\$ 3,000.00	\$ 3,000.00	100.00 %
1723	SALARY: COOK A	\$ 26,688.41	\$ 47,446.00	\$ 48,870.00	\$ 49,360.00	\$ 1,914.00	4.03 %
1726	SALARY: MEDICAL DEPUTY	\$ 33,250.84	\$ 38,000.00	\$ 39,140.04	\$ 39,532.00	\$ 1,532.00	4.03 %
1727	SALARY: CLASSIFICATION DEPUTY	\$ 22,166.66	\$ 38,000.00	\$ 39,140.04	\$ 39,532.00	\$ 1,532.00	4.03 %
2100	JAIL EMPLOYEES: FICA	\$ 54,760.74	\$ 66,621.00	\$ 70,736.41	\$ 72,778.00	\$ 6,157.00	9.24 %
2210	JAIL EMPLOYEES: RETIREMENT	\$ 118,805.88	\$ 142,402.00	\$ 149,363.69	\$ 169,528.00	\$ 27,126.00	19.05 %
2310	JAIL EMPLOYEES: HEALTH INS	\$ 81,963.00	\$ 116,200.00	\$ 63,859.65	\$ 116,200.00	\$ 0.00	0.00 %
2311	JAIL: LINE OF DUTY COVERAGE	\$ 0.00	\$ 7,000.00	\$ 3,048.72	\$ 5,217.00	\$ 1,783.00-	-25.47 %
2400	JAIL EMPLOYEES: GROUP LIFE	\$ 2,034.65	\$ 2,439.00	\$ 2,557.93	\$ 11,321.00	\$ 8,882.00	364.17 %
3110	HOSPITAL SERV FOR PRISONERS	\$ 47,663.39	\$ 50,000.00	\$ 83,688.27	\$ 100,000.00	\$ 50,000.00	100.00 %
3113	JAIL INMATES: PHYSICIAN FEES	\$ 137.02	\$ 9,000.00	\$ 30.00	\$ 0.00	\$ 9,000.00-	-100.00 %
3320	JAIL: EQUIPMENT REPAIR/MAINTENANCE	\$ 0.00	\$ 0.00	\$ 1,305.27	\$ 0.00	\$ 0.00	0.00 %
3700	JAIL INMATES: LAUNDRY SERVICE	\$ 101.47	\$ 3,000.00	\$ 1,827.35	\$ 3,000.00	\$ 0.00	0.00 %
3800	BOARD OF PRISONERS: OTHER JAILS	\$ 252,559.20	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3830	BOARD OF PRISONERS: JUVENILE HOME	\$ 50,964.00	\$ 50,510.00	\$ 50,508.00	\$ 39,966.00	\$ 10,544.00-	-20.88 %
5309	JAIL EMPLOYEES: INS-PUBLIC OFFICIALS	\$ 349.00	\$ 784.00	\$ 784.00	\$ 850.00	\$ 66.00	8.42 %
6001	JAIL: OFFICE SUPPLIES	\$ 0.00	\$ 0.00	\$ 1,304.27	\$ 200.00	\$ 200.00	100.00 %
6002	JAIL INMATES: FOOD SUPPLIES	\$ 103,079.96	\$ 140,000.00	\$ 128,378.85	\$ 130,000.00	\$ 10,000.00-	-7.14 %
6006	JAIL INMATES: BEDDING SUPPLIES	\$ 0.00	\$ 1,200.00	\$ 0.00	\$ 1,200.00	\$ 0.00	0.00 %
6011	JAIL EMPLOYEES: UNIFORMS/WEARING APPARE	\$ 3,850.00	\$ 3,850.00	\$ 7,350.00	\$ 3,850.00	\$ 0.00	0.00 %
6016	JAIL: OTHER OPERATING SUPPLIES	\$ 2,361.87	\$ 18,000.00	\$ 8,613.67	\$ 18,000.00	\$ 0.00	0.00 %
6019	WEARING APPAREL FOR INMATES	\$ 110.03	\$ 1,500.00	\$ 436.05	\$ 1,500.00	\$ 0.00	0.00 %
6026	PERSONAL SUPPLIES FOR INMATES	\$ 928.39	\$ 4,000.00	\$ 1,474.42	\$ 4,000.00	\$ 0.00	0.00 %
6034	JAIL INMATES: MEDICAL/LAB SUPPLIES	\$ 4,959.90	\$ 12,000.00	\$ 7,488.43	\$ 6,000.00	\$ 6,000.00-	-50.00 %
8102	JAIL: FURNITURE & FIXTURES	\$ 249.99	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 2,000.00-	-100.00 %
8113	JAIL: ELECTRONIC DOORS, EQUIP, ETC.	\$ 0.00	\$ 2,400.00	\$ 1,553.08	\$ 400.00	\$ 2,000.00-	-83.33 %
03	PUBLIC SAFETY	\$ 1,452,279.71	\$ 1,503,861.00	\$ 1,534,165.30	\$ 1,635,344.00	\$ 131,483.00	8.74 %
33401	JAIL OPERATIONS	\$ 1,452,279.71	\$ 1,503,861.00	\$ 1,534,165.30	\$ 1,635,344.00	\$ 131,483.00	8.74 %

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CC 34100 BUILDING INSPECTION							
FC 03 PUBLIC SAFETY							
1425	SALARY: BUILDING OFFICIAL	\$ 45,000.00	\$ 45,000.00	\$ 46,350.00	\$ 46,814.00	\$ 1,814.00	4.03 %
1426	SALARY: ADMINISTRATIVE ASSISTANT	\$ 21,770.04	\$ 21,770.00	\$ 21,770.04	\$ 21,988.00	\$ 218.00	1.00 %
1429	SALARY: BUILDING INSPECTOR	\$ 24,999.96	\$ 25,750.00	\$ 25,749.96	\$ 26,008.00	\$ 258.00	1.00 %
2100	BUILDING INSP: FICA	\$ 6,940.18	\$ 7,078.00	\$ 7,110.32	\$ 7,253.00	\$ 175.00	2.47 %
2210	BUILDING INSP: RETIREMENT - VRS	\$ 15,004.32	\$ 15,127.00	\$ 15,347.64	\$ 16,896.00	\$ 1,769.00	11.69 %
2310	BUILDING INSP: HEALTH INS	\$ 12,434.57	\$ 12,450.00	\$ 3,575.28	\$ 11,786.00	\$ 664.00-	-5.33 %
2400	BUILDING INSP: GROUP LIFE INS	\$ 256.92	\$ 259.00	\$ 262.80	\$ 1,129.00	\$ 870.00	335.91 %
3610	BUILDING INSP: ADVERTISING	\$ 104.00	\$ 100.00	\$ 0.00	\$ 200.00	\$ 100.00	100.00 %
5210	BUILDING INSP: POSTAL SERVICES	\$ 56.98	\$ 100.00	\$ 65.90	\$ 200.00	\$ 100.00	100.00 %
5230	BUILDING INSP: TELEPHONE	\$ 3,247.56	\$ 1,900.00	\$ 1,514.64	\$ 1,900.00	\$ 0.00	0.00 %
5305	BUILDING INSP: INS-VEHICLES	\$ 560.00	\$ 1,448.00	\$ 1,448.00	\$ 1,448.00	\$ 0.00	0.00 %
5309	BUILDING INSP: INS-PUBLIC OFFICIA	\$ 87.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %
5510	BUILDING INSP: TRAVEL (MILEAGE)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5530	BUILDING INSP: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
5540	BUILDING INSP: TRAVEL (CONV/EDU)	\$ 75.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
5810	BUILDING INSP: DUES & MEMBERSHIPS	\$ 175.00	\$ 200.00	\$ 85.00	\$ 200.00	\$ 0.00	0.00 %
6001	BUILDING INSP: OFFICE SUPPLIES	\$ 567.76	\$ 300.00	\$ 386.91	\$ 300.00	\$ 0.00	0.00 %
6008	BUILDING INSP: VEHICLE/EQUIP FUEL	\$ 3,119.93	\$ 4,500.00	\$ 4,858.46	\$ 5,000.00	\$ 500.00	11.11 %
6009	BUILDING INSP: VEH/EQUIP MAINT	\$ 2,368.71	\$ 2,000.00	\$ 1,039.63	\$ 1,500.00	\$ 500.00-	-25.00 %
6011	BUILDING INSP: UNIFORMS/WEARING APPAREL	\$ 307.49	\$ 250.00	\$ 179.46	\$ 250.00	\$ 0.00	0.00 %
6012	BUILDING INSP: CODE BOOKS/SUPPLEMENTS	\$ 789.76	\$ 1,200.00	\$ 1,149.15	\$ 800.00	\$ 400.00-	-33.33 %
6016	BUILDING INSP: OTHER OPER SUPPLIES	\$ 278.36	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6062	BUILDING INSP: DAVEWARE TOOLS	\$ 60.00	\$ 60.00	\$ 64.00	\$ 64.00	\$ 4.00	6.67 %
6072	BUILDING INSP: LINUX OPERATING SYST	\$ 56.67	\$ 54.00	\$ 53.12	\$ 54.00	\$ 0.00	0.00 %
6076	BUILDING INSP: SERVER BACKUP UPGRADE	\$ 0.00	\$ 23.00	\$ 21.88	\$ 20.00	\$ 3.00-	-13.04 %
6086	BUILDING INSP: AVG ANTIVIRUS	\$ 0.00	\$ 38.00	\$ 37.50	\$ 0.00	\$ 38.00-	-100.00 %
8106	BUILDING INSP: MOTOR VEHICLES	\$ 0.00	\$ 0.00	\$ 24,362.00	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 138,260.21	\$ 140,107.00	\$ 155,531.69	\$ 144,310.00	\$ 4,203.00	3.00 %

34100	BUILDING INSPECTION	\$ 138,260.21	\$ 140,107.00	\$ 155,531.69	\$ 144,310.00	\$ 4,203.00	3.00 %

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CC 34102	EROSION & SEDIMENT						
FC 03 PUBLIC SAFETY							
1445	SALARY: PART-TIME E&S	\$ 10,186.47	\$ 13,520.00	\$ 9,557.19	\$ 13,520.00	\$ 0.00	0.00 %
2100	EROSION & SEDIMENT: FICA	\$ 779.29	\$ 1,034.00	\$ 731.13	\$ 1,034.00	\$ 0.00	0.00 %
2400	EROSION & SEDIMENT: GROUP LIFE INS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5210	EROSION & SEDIMENT: POSTAL SERVICES	\$ 94.49	\$ 35.00	\$ 39.59	\$ 35.00	\$ 0.00	0.00 %
5230	EROSION & SEDIMENT: TELEPHONE	\$ 795.93	\$ 500.00	\$ 518.28	\$ 200.00	\$ 300.00-	-60.00 %
5305	EROSION & SEDIMENT: VEH-INSURANCE	\$ 0.00	\$ 592.00	\$ 592.00	\$ 652.00	\$ 60.00	10.14 %
5309	EROSION & SEDIMENT: INS-PUBLIC OFFICIAL	\$ 0.00	\$ 27.00	\$ 27.00	\$ 28.00	\$ 1.00	3.70 %
5540	EROSION & SEDIMENT: TRAVEL (CONV/EDU)	\$ 0.00	\$ 100.00	\$ 90.00	\$ 100.00	\$ 0.00	0.00 %
6001	EROSION & SEDIMENT: OFFICE SUPPLIES	\$ 5.09	\$ 50.00	\$ 70.39	\$ 100.00	\$ 50.00	100.00 %
6008	EROSION & SEDIMENT: VEH/EQUIP FUEL	\$ 640.39	\$ 500.00	\$ 824.02	\$ 500.00	\$ 0.00	0.00 %
6009	EROSION & SEDIMENT: VEH/EQUIP MAINT	\$ 203.99	\$ 700.00	\$ 167.00	\$ 700.00	\$ 0.00	0.00 %
6011	EROSION & SEDIMENT: UNIFORMS/WEARING AP	\$ 0.00	\$ 50.00	\$ 0.00	\$ 100.00	\$ 50.00	100.00 %
6072	EROSION & SEDIMENT: LINUX OPER SYSTEM	\$ 56.67	\$ 54.00	\$ 53.12	\$ 54.00	\$ 0.00	0.00 %
6076	EROSION & SEDIMENT: SERVER BACKUP SOFTW	\$ 0.00	\$ 23.00	\$ 21.88	\$ 20.00	\$ 3.00-	-13.04 %
6086	EROSION & SEDIMENT: AVG ANTIVIRUS	\$ 0.00	\$ 38.00	\$ 37.50	\$ 0.00	\$ 38.00-	-100.00 %
8102	EROSION & SEDIMENT: FURNITURE/FIXTURE	\$ 150.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 500.00-	-100.00 %
8103	EROSION & SEDIMENT: IT EQUIPMENT	\$ 719.68	\$ 381.00	\$ 0.00	\$ 0.00	\$ 381.00-	-100.00 %

03	PUBLIC SAFETY	\$ 13,632.00	\$ 18,104.00	\$ 12,729.10	\$ 17,043.00	\$ 1,061.00-	-5.86 %

34102	EROSION & SEDIMENT	\$ 13,632.00	\$ 18,104.00	\$ 12,729.10	\$ 17,043.00	\$ 1,061.00-	-5.86 %

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CC	35100 ANIMAL CONTROL						
	FC 03 PUBLIC SAFETY						
1415	SALARY: ANIMAL CONTROL WARDEN	\$ 30,000.00	\$ 30,000.00	\$ 30,227.08	\$ 31,209.00	\$ 1,209.00	4.03 %
2100	ANIMAL CONTROL: FICA	\$ 2,175.26	\$ 2,525.00	\$ 2,227.49	\$ 2,387.00	\$ 138.00-	-5.47 %
2210	ANIMAL CONTROL: RETIREMENT - VRS	\$ 4,905.00	\$ 4,905.00	\$ 4,942.11	\$ 5,662.00	\$ 757.00	15.43 %
2310	ANIMAL CONTROL: HEALTH INSURANCE	\$ 4,091.30	\$ 4,150.00	\$ 2,749.64	\$ 4,150.00	\$ 0.00	0.00 %
2400	ANIMAL CONTROL: GROUP LIFE INSURANCE	\$ 84.00	\$ 84.00	\$ 84.64	\$ 372.00	\$ 288.00	342.86 %
5305	ANIMAL CONTROL: INS - VEHICLES	\$ 1,083.00	\$ 592.00	\$ 592.00	\$ 652.00	\$ 60.00	10.14 %
5309	ANIMAL CONTROL: INS-PUBLIC OFFICIALS	\$ 0.00	\$ 27.00	\$ 27.00	\$ 28.00	\$ 1.00	3.70 %
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)	\$ 775.00	\$ 260.00	\$ 0.00	\$ 260.00	\$ 0.00	0.00 %
5810	ANIMAL CONTROL: DUES/MEMBERSHIPS	\$ 30.00	\$ 60.00	\$ 30.00	\$ 60.00	\$ 0.00	0.00 %
5820	PAYMENT FOR DAMAGES BY DOGS	\$ 0.00	\$ 50.00	\$ 0.00	\$ 50.00	\$ 0.00	0.00 %
6004	ANIMAL CONTROL: MEDICAL CARE/SUPPLIES	\$ 0.00	\$ 0.00	\$ 751.50	\$ 0.00	\$ 0.00	0.00 %
6008	ANIMAL CONTROL: VEH/EQUIP FUEL	\$ 2,367.39	\$ 5,800.00	\$ 3,256.61	\$ 4,300.00	\$ 1,500.00-	-25.86 %
6009	ANIMAL CONTROL: VEH/EQUIP MAINT	\$ 2,192.06	\$ 2,600.00	\$ 0.00	\$ 2,600.00	\$ 0.00	0.00 %
6011	ANIMAL CONTROL: UNIFORMS/WEARING APP	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 0.00	0.00 %
6016	ANIMAL CONTROL: OTHER OPER SUPPLIES	\$ 501.34	\$ 0.00	\$ 766.34	\$ 0.00	\$ 0.00	0.00 %
6021	ANIMAL CONTROL: RECORD BOOKS & TAGS	\$ 969.88	\$ 1,000.00	\$ 295.00	\$ 1,000.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 49,524.23	\$ 52,763.00	\$ 46,299.41	\$ 53,440.00	\$ 677.00	1.28 %

35100	ANIMAL CONTROL	\$ 49,524.23	\$ 52,763.00	\$ 46,299.41	\$ 53,440.00	\$ 677.00	1.28 %

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CC 35102 ANIMAL POUND							
FC 03 PUBLIC SAFETY							
1003	ANIMAL POUND: PART-TIME SALARIES	\$ 9,030.66	\$ 6,000.00	\$ 10,996.20	\$ 0.00	\$ 6,000.00-	-100.00 %
1420	SALARY: ANIMAL POUND ATTENDANT	\$ 28,967.69	\$ 30,021.00	\$ 30,921.96	\$ 31,232.00	\$ 1,211.00	4.03 %
1421	SALARY: ANIMAL POUND ASSISTANT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19,190.00	\$ 19,190.00	100.00 %
2100	ANIMAL POUND: FICA	\$ 2,814.02	\$ 2,756.00	\$ 3,205.19	\$ 3,859.00	\$ 1,103.00	40.02 %
2210	ANIMAL POUND: RETIREMENT - VRS	\$ 4,736.26	\$ 4,909.00	\$ 5,314.59	\$ 8,986.00	\$ 4,077.00	83.05 %
2310	ANIMAL POUND: HEALTH INSURANCE	\$ 4,150.08	\$ 4,150.00	\$ 4,150.08	\$ 4,150.00	\$ 0.00	0.00 %
2400	ANIMAL POUND: GROUP LIFE INSURANCE	\$ 81.06	\$ 85.00	\$ 91.07	\$ 601.00	\$ 516.00	607.06 %
5230	ANIMAL POUND: TELEPHONE	\$ 1,932.38	\$ 800.00	\$ 1,522.37	\$ 1,940.00	\$ 1,140.00	142.50 %
5305	ANIMAL POUND: VEHICLE INSURANCE	\$ 0.00	\$ 582.00	\$ 582.00	\$ 652.00	\$ 70.00	12.03 %
5309	ANIMAL POUND: INS-PUBLIC OFFICIALS	\$ 58.00	\$ 58.00	\$ 58.00	\$ 58.00	\$ 0.00	0.00 %
5530	ANIMAL POUND: TRAVEL (LODGING/MEALS)	\$ 311.80	\$ 250.00	\$ 0.00	\$ 500.00	\$ 250.00	100.00 %
5540	ANIMAL POUND: TRAVEL (CONV/EDU)	\$ 150.00	\$ 250.00	\$ 150.00	\$ 800.00	\$ 550.00	220.00 %
5615	ANIMAL PD: DONATION-AF LIC PLATE FEES	\$ 0.00	\$ 0.00	\$ 169.22	\$ 0.00	\$ 0.00	0.00 %
6001	ANIMAL POUND: OFFICE SUPPLIES	\$ 122.16	\$ 150.00	\$ 213.73	\$ 150.00	\$ 0.00	0.00 %
6002	ANIMAL POUND: FOOD SUPPLIES	\$ 5.36	\$ 300.00	\$ 900.85	\$ 300.00	\$ 0.00	0.00 %
6008	ANIMAL POUND: VEH/EQUIP FUEL	\$ 1,900.85	\$ 2,500.00	\$ 3,241.29	\$ 2,500.00	\$ 0.00	0.00 %
6009	ANIMAL POUND: VEH/EQUIP MAINT	\$ 1,003.58	\$ 700.00	\$ 850.71	\$ 700.00	\$ 0.00	0.00 %
6011	ANIMAL POUND: UNIFORMS/WEARING APPAREL	\$ 198.95	\$ 350.00	\$ 374.39	\$ 700.00	\$ 350.00	100.00 %
6016	ANIMAL POUND: OTHER OPER SUPPLIES	\$ 413.36	\$ 240.00	\$ 960.45	\$ 740.00	\$ 500.00	208.33 %
6034	ANIMAL POUND: MEDICAL/LAB SUPPLIES	\$ 472.21	\$ 1,000.00	\$ 708.99	\$ 1,000.00	\$ 0.00	0.00 %
6051	PAYMENT TO VETS FOR SPAY/NEUTERING	\$ 824.00	\$ 0.00	\$ 4,896.00	\$ 0.00	\$ 0.00	0.00 %
6072	ANIMAL POUND: LINUX OPER SYSTEM	\$ 56.66	\$ 54.00	\$ 53.12	\$ 54.00	\$ 0.00	0.00 %
6076	ANIMAL POUND: SERVER BACKUP SOFTWARE	\$ 0.00	\$ 23.00	\$ 21.88	\$ 20.00	\$ 3.00-	-13.04 %
6086	ANIMAL POUND: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8102	ANIMAL POUND: FURN/FIXTURES	\$ 150.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 57,379.08	\$ 55,178.00	\$ 69,382.09	\$ 78,132.00	\$ 22,954.00	41.60 %

35102	ANIMAL POUND	\$ 57,379.08	\$ 55,178.00	\$ 69,382.09	\$ 78,132.00	\$ 22,954.00	41.60 %

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CC 35300	MEDICAL EXAMINER						
3117	FC 05 HEALTH & WELFARE COMPENSATION TO MEDICAL EXAMINER	\$ 200.00	\$ 750.00	\$ 240.00	\$ 200.00	\$ 550.00-	-73.33 %
05	HEALTH & WELFARE	\$ 200.00	\$ 750.00	\$ 240.00	\$ 200.00	\$ 550.00-	-73.33 %
35300	MEDICAL EXAMINER	\$ 200.00	\$ 750.00	\$ 240.00	\$ 200.00	\$ 550.00-	-73.33 %

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CC 42400 TRANSFER STATION							
FC 04 PUBLIC WORKS							
1003	TRANSFER STATION: PART-TIME SALARIES	\$ 4,034.88	\$ 5,000.00	\$ 5,278.75	\$ 8,000.00	\$ 3,000.00	60.00 %
1512	SALARY: TRANSFER STATION OPERATOR	\$ 35,000.04	\$ 35,000.00	\$ 36,050.04	\$ 36,411.00	\$ 1,411.00	4.03 %
1515	SALARY: TRANSFER STATION ATTENDANT	\$ 43,583.27	\$ 45,320.00	\$ 45,319.92	\$ 45,774.00	\$ 454.00	1.00 %
2100	TRANSFER STATION: FICA	\$ 6,110.96	\$ 6,527.00	\$ 6,378.57	\$ 6,900.00	\$ 373.00	5.71 %
2210	TRANSFER STATION: RETIREMENT-VRS	\$ 12,848.41	\$ 13,133.00	\$ 13,303.92	\$ 14,646.00	\$ 1,513.00	11.52 %
2310	TRANSFER STATION: HEALTH INSURANCE	\$ 12,464.59	\$ 12,450.00	\$ 12,450.24	\$ 12,450.00	\$ 0.00	0.00 %
2400	TRANSFER STATION: GROUP LIFE INS	\$ 220.01	\$ 225.00	\$ 227.88	\$ 978.00	\$ 753.00	334.67 %
3176	TRANSFER STATION: RECYCLING SVCS	\$ 146.48	\$ 600.00	\$ 409.12	\$ 400.00	\$ 200.00-	-33.33 %
3178	TRANSFER STATION: TRANSPORT WASTE	\$ 455,405.00	\$ 470,000.00	\$ 427,594.64	\$ 470,000.00	\$ 0.00	0.00 %
3214	TRANSFER STATION: SECURITY ALARM MONIT	\$ 363.04	\$ 400.00	\$ 320.04	\$ 400.00	\$ 0.00	0.00 %
3237	TRANSFER STATION: PERMIT FEES	\$ 0.00	\$ 390.00	\$ 100.00	\$ 390.00	\$ 0.00	0.00 %
3321	TRANSFER STATION: MAINT SERV CONTRACTS	\$ 0.00	\$ 3,700.00	\$ 0.00	\$ 0.00	\$ 3,700.00-	-100.00 %
3324	TRANSFER STAT: INFO TECH CONSULTANT	\$ 240.00	\$ 460.00	\$ 460.00	\$ 460.00	\$ 0.00	0.00 %
3342	TRANSFER STAT: PROF SVCS-STORMWATER PER	\$ 0.00	\$ 385.00	\$ 0.00	\$ 385.00	\$ 0.00	0.00 %
5230	TRANSFER STATION: TELEPHONE	\$ 1,216.01	\$ 1,100.00	\$ 968.12	\$ 1,100.00	\$ 0.00	0.00 %
5305	TRANSFER STATION: INS-VEHICLES	\$ 560.00	\$ 585.00	\$ 585.00	\$ 652.00	\$ 67.00	11.45 %
5309	TRANSFER STATION: INS-PUBLIC OFFICIALS	\$ 116.00	\$ 110.00	\$ 110.00	\$ 111.00	\$ 1.00	0.91 %
5420	TRANSFER STATION: UNIFORMS	\$ 858.60	\$ 1,000.00	\$ 858.60	\$ 900.00	\$ 100.00-	-10.00 %
5434	TRANSFER STATION: LEASE-HEAVY EQUIP	\$ 0.00	\$ 0.00	\$ 0.00	\$ 21,600.00	\$ 21,600.00	100.00 %
5510	TRANSFER STATION: TRAVEL (MILEAGE)	\$ 85.85	\$ 300.00	\$ 0.00	\$ 0.00	\$ 300.00-	-100.00 %
5530	TRANSFER STATION: TRAVEL (LODG/MEALS)	\$ 0.00	\$ 300.00	\$ 303.35	\$ 300.00	\$ 0.00	0.00 %
5540	TRANSFER STATION: TRAVEL (CONV/EDU)	\$ 325.00	\$ 500.00	\$ 450.00	\$ 500.00	\$ 0.00	0.00 %
5801	TRANSFER STATION: DEQ SOLID WASTE FEES	\$ 0.00	\$ 0.00	\$ 6,500.00	\$ 0.00	\$ 0.00	0.00 %
6001	TRANSFER STATION: OFFICE SUPPLIES	\$ 556.57	\$ 500.00	\$ 525.86	\$ 500.00	\$ 0.00	0.00 %
6008	TRANSFER STATION: VEH/EQUIP FUEL	\$ 5,056.20	\$ 5,000.00	\$ 6,847.71	\$ 6,500.00	\$ 1,500.00	30.00 %
6009	TRANSFER STATION: VEH/EQUIP MAINT	\$ 7,737.00	\$ 5,000.00	\$ 4,252.39	\$ 5,000.00	\$ 0.00	0.00 %
6016	TRANSFER STATION: OTHER OPER SUPPLIES	\$ 39.87	\$ 300.00	\$ 275.20	\$ 300.00	\$ 0.00	0.00 %
6037	TRANSFER STATION: SCRAP TIRE DISPOSAL	\$ 3,829.88	\$ 3,500.00	\$ 2,808.63	\$ 3,500.00	\$ 0.00	0.00 %
6072	TRANSFER STATION: LINUX OPER SYSTEM	\$ 56.66	\$ 54.00	\$ 53.12	\$ 54.00	\$ 0.00	0.00 %
6076	TRANSFER STATION: SERVER BACK-UP SOFTWA	\$ 0.00	\$ 23.00	\$ 21.88	\$ 20.00	\$ 3.00-	-13.04 %
6086	TRANSFER STAT: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8102	TRANSFER STATION: FURNITURE/FIXTURES	\$ 377.40	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
04	PUBLIC WORKS	\$ 591,231.72	\$ 611,862.00	\$ 572,452.98	\$ 638,231.00	\$ 26,369.00	4.31 %
42400	TRANSFER STATION	\$ 591,231.72	\$ 611,862.00	\$ 572,452.98	\$ 638,231.00	\$ 26,369.00	4.31 %

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CC 43200 MAINTENANCE: GENERAL							
FC 01 GENERAL GOVERNMENT ADMIN							
1002	MAINT DEPT: OVERTIME	\$ 642.64	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1003	MAINT DEPT: PART-TIME SALARIES	\$ 408.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1435	SALARY: MAINTENANCE DEPT EMPLOYEES	\$ 71,690.92	\$ 73,842.00	\$ 73,842.00	\$ 74,581.00	\$ 739.00	1.00 %
1436	SALARY: MAINTENANCE SUPERVISOR	\$ 37,482.00	\$ 37,482.00	\$ 38,606.04	\$ 38,993.00	\$ 1,511.00	4.03 %
1438	SALARY: CUSTODIAN	\$ 35,722.06	\$ 37,800.00	\$ 36,724.34	\$ 36,178.00	\$ 1,622.00-	-4.29 %
2100	MAINT DEPT: FICA	\$ 10,776.54	\$ 11,409.00	\$ 10,976.86	\$ 11,457.00	\$ 48.00	0.42 %
2210	MAINT DEPT: RETIREMENT - VRS	\$ 23,690.28	\$ 24,382.00	\$ 23,985.62	\$ 26,686.00	\$ 2,304.00	9.45 %
2310	MAINT DEPT: HEALTH INSURANCE	\$ 24,900.00	\$ 24,900.00	\$ 19,367.04	\$ 24,900.00	\$ 0.00	0.00 %
2400	MAINT DEPT: GROUP LIFE INS	\$ 405.82	\$ 418.00	\$ 410.85	\$ 1,783.00	\$ 1,365.00	326.56 %
3310	MAINT DEPT: GENERAL REPAIRS & MAINT	\$ 1,575.52	\$ 2,000.00	\$ 1,031.11	\$ 2,000.00	\$ 0.00	0.00 %
3321	MAINT DEPT: MAINT SERVICE CONTRACT	\$ 0.00	\$ 400.00	\$ 0.00	\$ 400.00	\$ 0.00	0.00 %
3324	MAINT DEPT: INFO TECH CONSULTANT	\$ 240.00	\$ 460.00	\$ 460.00	\$ 460.00	\$ 0.00	0.00 %
5230	MAINT DEPT: TELEPHONE	\$ 1,273.93	\$ 500.00	\$ 1,063.61	\$ 1,000.00	\$ 500.00	100.00 %
5302	MULTI-PERIL INSURANCE (FIRE, ETC.)	\$ 29,494.00	\$ 32,000.00	\$ 39,095.00	\$ 42,605.00	\$ 10,605.00	33.14 %
5305	MAINT DEPT: INS - VEHICLES	\$ 1,121.00	\$ 1,164.00	\$ 1,164.00	\$ 1,304.00	\$ 140.00	12.03 %
5309	MAINT DEPT: INS - PUBLIC OFFICIALS	\$ 145.00	\$ 165.00	\$ 165.00	\$ 167.00	\$ 2.00	1.21 %
5420	MAINT DEPT: LEASE - UNIFORMS & MATS	\$ 1,470.30	\$ 1,100.00	\$ 1,368.80	\$ 1,100.00	\$ 0.00	0.00 %
6001	MAINT DEPT: OFFICE SUPPLIES	\$ 0.00	\$ 75.00	\$ 4.49	\$ 75.00	\$ 0.00	0.00 %
6008	MAINT DEPT: VEHICLE/EQUIPMENT FUEL	\$ 6,782.40	\$ 7,000.00	\$ 11,121.06	\$ 7,000.00	\$ 0.00	0.00 %
6009	MAINT DEPT: VEHICLE/EQUIPMENT MAINT	\$ 9,417.74	\$ 6,000.00	\$ 3,875.51	\$ 6,000.00	\$ 0.00	0.00 %
6016	MAINT DEPT: OTHER OPERATING SUPPLIES	\$ 24.44	\$ 300.00	\$ 1,693.88	\$ 300.00	\$ 0.00	0.00 %
6072	MAINT DEPT: LINUX OPER SYSTEM	\$ 56.66	\$ 54.00	\$ 53.12	\$ 54.00	\$ 0.00	0.00 %
6076	MAINT DEPT: SERVER BACK-UP SOFTWARE	\$ 0.00	\$ 23.00	\$ 21.88	\$ 20.00	\$ 3.00-	-13.04 %
6086	MAINT DEPT: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8102	MAINT DEPT: FURNITURE & FIXTURES	\$ 349.99	\$ 0.00	\$ 584.45	\$ 0.00	\$ 0.00	0.00 %
8103	MAINT DEPT: IT EQUIPMENT	\$ 0.00	\$ 0.00	\$ 248.84	\$ 0.00	\$ 0.00	0.00 %
8106	MAINT DEPT: MOTOR VEHICLES	\$ 0.00	\$ 0.00	\$ 33,200.00	\$ 30,000.00	\$ 30,000.00	100.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 257,669.24	\$ 261,474.00	\$ 299,063.50	\$ 307,063.00	\$ 45,589.00	17.44 %

43200	MAINTENANCE: GENERAL	\$ 257,669.24	\$ 261,474.00	\$ 299,063.50	\$ 307,063.00	\$ 45,589.00	17.44 %

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CC 43201 MAINTENANCE: COUNTY ADMINISTRATION BUILDING							
FC 01 GENERAL GOVERNMENT ADMIN							
3213	COUNTY ADMIN BLDG: FIRE ALARM MONITORIN	\$ 275.10	\$ 500.00	\$ 338.10	\$ 500.00	\$ 0.00	0.00 %
3216	COUNTY ADMIN BLDG: PEST CONTROL SERVICE	\$ 432.00	\$ 432.00	\$ 432.00	\$ 432.00	\$ 0.00	0.00 %
3310	COUNTY ADMIN BLDG: REPAIR/MAINT-GENERAL	\$ 10,351.29	\$ 9,000.00	\$ 9,175.14	\$ 9,300.00	\$ 300.00	3.33 %
3314	COUNTY ADMIN BLDG: HVAC SERVICE CONTRAC	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,400.00	\$ 2,400.00	100.00 %
3322	COUNTY ADMIN BLDG: ELEVATOR MAINT CONTR	\$ 13,232.60	\$ 2,900.00	\$ 3,697.10	\$ 3,450.00	\$ 550.00	18.97 %
3325	CTY ADMIN BLDG: TELEPHONE MAINT/SERV AG	\$ 0.00	\$ 1,467.00	\$ 2,238.67	\$ 3,852.00	\$ 2,385.00	162.58 %
5110	COUNTY ADMIN BLDG: ELECTRICITY	\$ 29,453.16	\$ 32,000.00	\$ 32,855.48	\$ 35,000.00	\$ 3,000.00	9.38 %
5130	COUNTY ADMIN BLDG: WATER/SEWER/GARBAGE	\$ 5,078.28	\$ 5,000.00	\$ 5,265.69	\$ 5,000.00	\$ 0.00	0.00 %
5230	COUNTY ADMIN BLDG: TELEPHONE	\$ 9,224.78	\$ 2,000.00	\$ 6,868.24	\$ 2,000.00	\$ 0.00	0.00 %
6005	COUNTY ADMIN BLDG: JANITORIAL SUPPLIES	\$ 1,261.96	\$ 1,250.00	\$ 1,507.77	\$ 1,500.00	\$ 250.00	20.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 69,309.17	\$ 54,549.00	\$ 62,378.19	\$ 63,434.00	\$ 8,885.00	16.29 %

43201	MAINTENANCE: COUNTY ADMINISTRATION BUI	\$ 69,309.17	\$ 54,549.00	\$ 62,378.19	\$ 63,434.00	\$ 8,885.00	16.29 %

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CC 43202 MAINTENANCE: COVERED BRIDGES							
FC 07 PARKS, RECREATION, CULTURAL							
3213	COVERED BRIDGES: FIRE ALARM MONITORING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 210.00	\$ 210.00	100.00 %
3310	COVERED BRIDGES: REPAIR/MAINT	\$ 0.00	\$ 1,500.00	\$ 1,209.20	\$ 1,500.00	\$ 0.00	0.00 %
5110	COVERED BRIDGES: ELECTRICITY	\$ 0.00	\$ 0.00	\$ 73.30	\$ 300.00	\$ 300.00	100.00 %
5230	COVERED BRIDGES: TELEPHONE	\$ 0.00	\$ 0.00	\$ 559.56	\$ 300.00	\$ 300.00	100.00 %

07	PARKS, RECREATION, CULTURAL	\$ 0.00	\$ 1,500.00	\$ 1,842.06	\$ 2,310.00	\$ 810.00	54.00 %

43202	MAINTENANCE: COVERED BRIDGES	\$ 0.00	\$ 1,500.00	\$ 1,842.06	\$ 2,310.00	\$ 810.00	54.00 %

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CC 43203	MAINTENANCE: COMMUNITY CENTER						
FC 07 PARKS, RECREATION, CULTURAL							
3213	COMMUNITY CENTER: FIRE ALARM MONITORING	\$ 823.00	\$ 1,100.00	\$ 1,159.10	\$ 800.00	\$ 300.00-	-27.27 %
3216	COMMUNITY CENTER: PEST CONTROL SERVICE	\$ 480.00	\$ 480.00	\$ 440.00	\$ 480.00	\$ 0.00	0.00 %
3310	COMMUNITY CENTER: REPAIR/MAINTENANCE	\$ 4,726.63	\$ 3,500.00	\$ 2,851.03	\$ 4,000.00	\$ 500.00	14.29 %
5110	COMMUNITY CENTER: ELECTRICITY	\$ 23,241.26	\$ 19,000.00	\$ 18,689.59	\$ 21,000.00	\$ 2,000.00	10.53 %
5130	COMMUNITY CENTER: WATER/SEWER/GARBAGE	\$ 2,849.67	\$ 2,700.00	\$ 3,176.01	\$ 2,700.00	\$ 0.00	0.00 %
6005	COMMUNITY CENTER: JANITORIAL SUPPLIES	\$ 1,247.25	\$ 900.00	\$ 1,495.77	\$ 1,500.00	\$ 600.00	66.67 %

07	PARKS, RECREATION, CULTURAL	\$ 33,367.81	\$ 27,680.00	\$ 27,811.50	\$ 30,480.00	\$ 2,800.00	10.12 %

43203	MAINTENANCE: COMMUNITY CENTER	\$ 33,367.81	\$ 27,680.00	\$ 27,811.50	\$ 30,480.00	\$ 2,800.00	10.12 %

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CC 43204	MAINTENANCE: FORMER ADULT EDUCATION BUILDING						
FC 06 EDUCATION							
3213	FMR ADULT ED BLDG: FIRE ALARM MONITORIN	\$ 44.55	\$ 220.00	\$ 0.00	\$ 0.00	\$ 220.00-	-100.00 %
3216	FMR ADULT ED BLDG: PEST CONTROL SERVICE	\$ 310.00	\$ 312.00	\$ 26.00	\$ 0.00	\$ 312.00-	-100.00 %
3310	FMR ADULT ED BLDG: REPAIRS/MAINTENANCE	\$ 287.05	\$ 1,350.00	\$ 81.10	\$ 500.00	\$ 850.00-	-62.96 %
5110	FMR ADULT ED BLDG: ELECTRICITY	\$ 5,540.80	\$ 6,000.00	\$ 1,311.47	\$ 2,000.00	\$ 4,000.00-	-66.67 %
5130	FMR ADULT ED BLDG: WATER/SEWER/GARBAGE	\$ 913.99	\$ 763.00	\$ 493.50	\$ 500.00	\$ 263.00-	-34.47 %
5230	FMR ADULT ED BLDG: TELEPHONE	\$ 3,790.39	\$ 2,505.00	\$ 847.99	\$ 0.00	\$ 2,505.00-	-100.00 %
6005	FMR ADULT ED BLDG: JANITORIAL SUPPLIES	\$ 1,156.85	\$ 966.00	\$ 12.35	\$ 0.00	\$ 966.00-	-100.00 %

06	EDUCATION	\$ 12,043.63	\$ 12,116.00	\$ 2,772.41	\$ 3,000.00	\$ 9,116.00-	-75.24 %

43204	MAINTENANCE: FORMER ADULT EDUCATION BU	\$ 12,043.63	\$ 12,116.00	\$ 2,772.41	\$ 3,000.00	\$ 9,116.00-	-75.24 %

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CC 43205	MAINTENANCE: MAINTENANCE SHOP						
FC 01 GENERAL GOVERNMENT ADMIN							
3213	MAINTENANCE SHOP: FIRE ALARM MONITORING	\$ 26.00	\$ 52.00	\$ 27.00	\$ 55.00	\$ 3.00	5.77 %
3310	MAINTENANCE SHOP: REPAIR/MAINTENANCE	\$ 459.97	\$ 200.00	\$ 524.21	\$ 200.00	\$ 0.00	0.00 %
5110	MAINTENANCE SHOP: ELECTRICITY	\$ 1,780.72	\$ 1,000.00	\$ 1,485.18	\$ 1,300.00	\$ 300.00	30.00 %
5120	MAINTENANCE SHOP: HEATING FUEL	\$ 754.29	\$ 810.00	\$ 1,358.29	\$ 1,000.00	\$ 190.00	23.46 %
5130	MAINTENANCE SHOP: WATER/SEWER/GARBAGE	\$ 887.25	\$ 900.00	\$ 821.05	\$ 900.00	\$ 0.00	0.00 %
5230	MAINTENANCE SHOP: TELEPHONE	\$ 41.07	\$ 100.00	\$ 33.77	\$ 100.00	\$ 0.00	0.00 %
6005	MAINTENANCE SHOP: JANITORIAL SUPPLIES	\$ 1,158.75	\$ 850.00	\$ 1,515.59	\$ 1,000.00	\$ 150.00	17.65 %

01	GENERAL GOVERNMENT ADMIN	\$ 5,108.05	\$ 3,912.00	\$ 5,765.09	\$ 4,555.00	\$ 643.00	16.44 %

43205	MAINTENANCE: MAINTENANCE SHOP	\$ 5,108.05	\$ 3,912.00	\$ 5,765.09	\$ 4,555.00	\$ 643.00	16.44 %

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CC 43206	MAINTENANCE: COURTHOUSE						
	FC 01 GENERAL GOVERNMENT ADMIN						
3213	COURTHOUSE: FIRE ALARM MONITORING	\$ 477.65	\$ 400.00	\$ 1,463.25	\$ 950.00	\$ 550.00	137.50 %
3214	COURTHOUSE: SECURITY ALARM MONITORING	\$ 0.00	\$ 0.00	\$ 2,977.18	\$ 1,800.00	\$ 1,800.00	100.00 %
3216	COURTHOUSE: PEST CONTROL SERVICE	\$ 432.00	\$ 432.00	\$ 432.00	\$ 432.00	\$ 0.00	0.00 %
3310	COURTHOUSE: REPAIR/MAINTENANCE	\$ 9,566.40	\$ 6,000.00	\$ 4,963.84	\$ 6,000.00	\$ 0.00	0.00 %
5110	COURTHOUSE: ELECTRICITY	\$ 16,059.88	\$ 12,000.00	\$ 7,813.60	\$ 10,000.00	\$ 2,000.00-	-16.67 %
5120	COURTHOUSE: HEATING FUEL	\$ 13,657.03	\$ 4,000.00	\$ 3,994.31	\$ 6,000.00	\$ 2,000.00	50.00 %
5130	COURTHOUSE: WATER/SEWER/GARBAGE	\$ 7,226.22	\$ 5,000.00	\$ 830.76	\$ 1,000.00	\$ 4,000.00-	-80.00 %
6005	COURTHOUSE: JANITORIAL SUPPLIES	\$ 1,732.23	\$ 600.00	\$ 1,917.42	\$ 1,500.00	\$ 900.00	150.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 49,151.41	\$ 28,432.00	\$ 24,392.36	\$ 27,682.00	\$ 750.00-	-2.64 %

43206	MAINTENANCE: COURTHOUSE	\$ 49,151.41	\$ 28,432.00	\$ 24,392.36	\$ 27,682.00	\$ 750.00-	-2.64 %

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CC 43207	MAINTENANCE: LIBRARY/MUSEUM						
FC 08 COMMUNITY DEVELOPMENT							
3216	LIBRARY/MUSEUM: PEST CONTROL	\$ 288.00	\$ 288.00	\$ 690.00	\$ 288.00	\$ 0.00	0.00 %
3310	LIBRARY/MUSEUM: REPAIR/MAINTENANCE	\$ 1,843.98	\$ 2,000.00	\$ 1,849.51	\$ 2,000.00	\$ 0.00	0.00 %
5110	LIBRARY/MUSEUM: ELECTRICITY	\$ 18,100.40	\$ 15,000.00	\$ 16,281.20	\$ 18,000.00	\$ 3,000.00	20.00 %
5120	LIBRARY/MUSEUM: HEATING FUEL	\$ 12,767.59	\$ 9,000.00	\$ 9,387.51	\$ 9,000.00	\$ 0.00	0.00 %
5130	LIBRARY/MUSEUM: WATER/SEWER/GARBAGE	\$ 1,167.26	\$ 1,200.00	\$ 981.39	\$ 1,200.00	\$ 0.00	0.00 %

08	COMMUNITY DEVELOPMENT	\$ 34,167.23	\$ 27,488.00	\$ 29,189.61	\$ 30,488.00	\$ 3,000.00	10.91 %

43207	MAINTENANCE: LIBRARY/MUSEUM	\$ 34,167.23	\$ 27,488.00	\$ 29,189.61	\$ 30,488.00	\$ 3,000.00	10.91 %

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CC 43208 MAINTENANCE: PARK FACILITIES							
FC 07 PARKS, RECREATION, CULTURAL							
1565	PART-TIME MOWING AT PARKS	\$ 5,919.75	\$ 5,000.00	\$ 2,897.00	\$ 5,000.00	\$ 0.00	0.00 %
2100	PART-TIME MOWING AT PARKS - FICA	\$ 452.83	\$ 382.50	\$ 221.58	\$ 383.00	\$ 0.50	0.13 %
3310	PARK FACILITIES: REPAIRS/MAINTENANCE	\$ 14,361.97	\$ 5,000.00	\$ 6,496.19	\$ 5,000.00	\$ 0.00	0.00 %
5110	PARK FACILITIES: ELECTRICITY	\$ 4,234.05	\$ 4,000.00	\$ 4,305.79	\$ 4,000.00	\$ 0.00	0.00 %
5433	PARK FACILITIES: RENT-PORTABLE TOILETS	\$ 999.00	\$ 1,650.00	\$ 2,560.00	\$ 1,000.00	\$ 650.00-	-39.39 %
6005	PARK FACILITIES: JANITORIAL SUPPLIES	\$ 84.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

07	PARKS, RECREATION, CULTURAL	\$ 26,051.60	\$ 16,032.50	\$ 16,480.56	\$ 15,383.00	\$ 649.50-	-4.05 %

43208	MAINTENANCE: PARK FACILITIES	\$ 26,051.60	\$ 16,032.50	\$ 16,480.56	\$ 15,383.00	\$ 649.50-	-4.05 %

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CC 43209 MAINTENANCE: ANIMAL POUND							
FC 03 PUBLIC SAFETY							
3213	ANIMAL POUND: FIRE ALARM MONITORING	\$ 30.60	\$ 100.00	\$ 31.60	\$ 100.00	\$ 0.00	0.00 %
3310	ANIMAL POUND: REPAIR/MAINTENANCE	\$ 1,428.42	\$ 900.00	\$ 2,052.90	\$ 900.00	\$ 0.00	0.00 %
5110	ANIMAL POUND: ELECTRICITY	\$ 2,331.92	\$ 1,900.00	\$ 2,075.81	\$ 2,100.00	\$ 200.00	10.53 %
6005	ANIMAL POUND: JANITORIAL SUPPLIES	\$ 1,791.22	\$ 2,000.00	\$ 948.87	\$ 2,000.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 5,582.16	\$ 4,900.00	\$ 5,109.18	\$ 5,100.00	\$ 200.00	4.08 %

43209	MAINTENANCE: ANIMAL POUND	\$ 5,582.16	\$ 4,900.00	\$ 5,109.18	\$ 5,100.00	\$ 200.00	4.08 %

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CC 43210	MAINTENANCE: ROTARY FIELD						
	FC 07 PARKS, RECREATION, CULTURAL						
3213	ROTARY FIELD: FIRE ALARM MONITORING	\$ 0.00	\$ 100.00	\$ 91.05	\$ 100.00	\$ 0.00	0.00 %
3216	ROTARY BUILDINGS: PEST CONTROL SERVICE	\$ 495.00	\$ 540.00	\$ 540.00	\$ 540.00	\$ 0.00	0.00 %
3310	ROTARY BUILDINGS: REPAIR/MAINTENANCE	\$ 1,870.12	\$ 3,000.00	\$ 2,237.87	\$ 3,000.00	\$ 0.00	0.00 %
5110	ROTARY BUILDINGS: ELECTRICITY	\$ 8,249.29	\$ 8,000.00	\$ 7,400.15	\$ 8,000.00	\$ 0.00	0.00 %
5120	ROTARY BUILDINGS: HEATING FUEL	\$ 2,020.86	\$ 5,400.00	\$ 1,069.23	\$ 3,000.00	\$ 2,400.00-	-44.44 %
5130	ROTARY BUILDINGS: WATER/SEWER/GARBAGE	\$ 1,959.69	\$ 1,400.00	\$ 2,100.12	\$ 1,900.00	\$ 500.00	35.71 %
5433	ROTARY FIELD: RENT-PORTABLE TOILETS	\$ 620.00	\$ 500.00	\$ 669.70	\$ 500.00	\$ 0.00	0.00 %
6005	ROTARY BUILDINGS: JANITORIAL SUPPLIES	\$ 1,156.85	\$ 1,300.00	\$ 1,655.54	\$ 1,300.00	\$ 0.00	0.00 %

07	PARKS, RECREATION, CULTURAL	\$ 16,371.81	\$ 20,240.00	\$ 15,763.66	\$ 18,340.00	\$ 1,900.00-	-9.39 %

43210	MAINTENANCE: ROTARY FIELD	\$ 16,371.81	\$ 20,240.00	\$ 15,763.66	\$ 18,340.00	\$ 1,900.00-	-9.39 %

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CC 43211 MAINTENANCE: ADULT ED BLDG (FORMER S/M OFFICES)							
FC 03 PUBLIC SAFETY							
3213	ADULT ED BLDG (S/M): FIRE ALARM MONIT	\$ 193.45	\$ 300.00	\$ 288.50	\$ 300.00	\$ 0.00	0.00 %
3216	ADULT ED BLDG (S/M): PEST CONTROL	\$ 516.00	\$ 516.00	\$ 516.00	\$ 516.00	\$ 0.00	0.00 %
3310	ADULT ED BLDG (S/M): REPAIR/MAINTENAN	\$ 882.34	\$ 900.00	\$ 3,081.32	\$ 900.00	\$ 0.00	0.00 %
5110	ADULT ED BLDG (S/M): ELECTRICITY	\$ 6,562.36	\$ 2,500.00	\$ 4,381.49	\$ 3,000.00	\$ 500.00	20.00 %
5130	ADULT ED BLDG (S/M): WATER/SEWER/GARB	\$ 704.91	\$ 400.00	\$ 709.50	\$ 400.00	\$ 0.00	0.00 %
5230	ADULT ED BLDG (S/M): TELEPHONE	\$ 0.00	\$ 0.00	\$ 5,361.88	\$ 2,500.00	\$ 2,500.00	100.00 %
6005	ADULT ED BLDG (S/M): JANITORIAL SUPPL	\$ 957.30	\$ 500.00	\$ 1,493.57	\$ 500.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 9,816.36	\$ 5,116.00	\$ 15,832.26	\$ 8,116.00	\$ 3,000.00	58.64 %

43211	MAINTENANCE: ADULT ED BLDG (FORMER S/M	\$ 9,816.36	\$ 5,116.00	\$ 15,832.26	\$ 8,116.00	\$ 3,000.00	58.64 %

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CC 43212 MAINTENANCE: TRANSFER STATION							
FC 04 PUBLIC WORKS							
3213	TRANSFER STATION: FIRE ALARM MONITORING	\$ 56.30	\$ 100.00	\$ 34.50	\$ 100.00	\$ 0.00	0.00 %
3223	TRANSFER STATION: GROUNDWATER/GAS MONIT	\$ 43,194.75	\$ 50,000.00	\$ 44,649.50	\$ 50,000.00	\$ 0.00	0.00 %
3310	TRANSFER STATION: REPAIR/MAINTENANCE	\$ 6,179.58	\$ 7,000.00	\$ 4,224.49	\$ 5,000.00	\$ 2,000.00-	-28.57 %
3326	TRANSFER STATION: SCALE REPAIR/MAINT	\$ 11,520.32	\$ 3,000.00	\$ 0.00	\$ 3,000.00	\$ 0.00	0.00 %
5110	TRANSFER STATION: ELECTRICITY	\$ 3,250.54	\$ 3,000.00	\$ 2,707.16	\$ 3,200.00	\$ 200.00	6.67 %
6005	TRANSFER STATION: JANITORIAL SUPPLIES	\$ 1,172.51	\$ 1,300.00	\$ 1,481.18	\$ 1,300.00	\$ 0.00	0.00 %

04	PUBLIC WORKS	\$ 65,374.00	\$ 64,400.00	\$ 53,096.83	\$ 62,600.00	\$ 1,800.00-	-2.80 %

43212	MAINTENANCE: TRANSFER STATION	\$ 65,374.00	\$ 64,400.00	\$ 53,096.83	\$ 62,600.00	\$ 1,800.00-	-2.80 %

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CC 43213 MAINTENANCE: VOTING PRECINCTS							
FC 01 GENERAL GOVERNMENT ADMIN							
3310	VOTING PRECINCTS: REPAIR/MAINTENANCE	\$ 364.30	\$ 700.00	\$ 2,310.73	\$ 1,800.00	\$ 1,100.00	157.14 %
5110	VOTING PRECINCTS: ELECTRICITY	\$ 1,143.62	\$ 630.00	\$ 362.56	\$ 600.00	\$ 30.00-	-4.76 %
5120	VOTING PRECINCTS : HEATING FUEL	\$ 0.00	\$ 0.00	\$ 155.42	\$ 0.00	\$ 0.00	0.00 %
5230	VOTING PRECINCTS: TELEPHONE	\$ 502.40	\$ 1,000.00	\$ 1,238.87	\$ 1,000.00	\$ 0.00	0.00 %
5433	VOTING PRECINCTS: RENT-PORTABLE TOILETS	\$ 160.00	\$ 250.00	\$ 220.00	\$ 250.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 2,170.32	\$ 2,580.00	\$ 4,287.58	\$ 3,650.00	\$ 1,070.00	41.47 %

43213	MAINTENANCE: VOTING PRECINCTS	\$ 2,170.32	\$ 2,580.00	\$ 4,287.58	\$ 3,650.00	\$ 1,070.00	41.47 %

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CC 43214 MAINTENANCE: COMM ATTY'S OFFICE BLDG							
FC 02 JUDICIAL ADMINISTRATION							
3310	COMM ATTY OFFICE: REPAIR/MAINT	\$ 4,674.45	\$ 200.00	\$ 105.51	\$ 200.00	\$ 0.00	0.00 %
5110	COMM ATTY OFFICE: ELECTRICITY	\$ 0.00	\$ 1,100.00	\$ 0.00	\$ 1,100.00	\$ 0.00	0.00 %
5130	COMM ATTY OFFICE: WATER/SEWER/GARBA	\$ 836.56	\$ 800.00	\$ 819.00	\$ 800.00	\$ 0.00	0.00 %
6005	COMM ATTY OFFICE: JANITORIAL SUPPLI	\$ 1,156.76	\$ 500.00	\$ 1,493.46	\$ 500.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 6,667.77	\$ 2,600.00	\$ 2,417.97	\$ 2,600.00	\$ 0.00	0.00 %

43214	MAINTENANCE: COMM ATTY'S OFFICE BLDG	\$ 6,667.77	\$ 2,600.00	\$ 2,417.97	\$ 2,600.00	\$ 0.00	0.00 %

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CC 43215 MAINTENANCE: JAIL (NEW FACILITY)							
FC 03 PUBLIC SAFETY							
3213	JAIL: FIRE ALARM MONITORING	\$ 727.75	\$ 500.00	\$ 1,052.20	\$ 500.00	\$ 0.00	0.00 %
3216	JAIL: PEST CONTROL SERVICE	\$ 240.00	\$ 500.00	\$ 720.00	\$ 720.00	\$ 220.00	44.00 %
3310	JAIL: REPAIR/MAINTENANCE	\$ 1,353.55	\$ 1,000.00	\$ 1,521.39	\$ 1,000.00	\$ 0.00	0.00 %
3314	JAIL: HVAC SERVICE CONTRACT	\$ 0.00	\$ 9,616.00	\$ 9,616.00	\$ 9,616.00	\$ 0.00	0.00 %
5110	JAIL: ELECTRICITY	\$ 26,196.84	\$ 20,000.00	\$ 66,713.41	\$ 70,000.00	\$ 50,000.00	250.00 %
5120	JAIL: HEATING FUEL	\$ 0.00	\$ 30,000.00	\$ 34,660.60	\$ 50,000.00	\$ 20,000.00	66.67 %
5130	JAIL: WATER/SEWER/GARBAGE	\$ 3,365.39	\$ 9,000.00	\$ 17,035.16	\$ 14,000.00	\$ 5,000.00	55.56 %
5433	JAIL: RENT-PORTABLE TOILETS	\$ 0.00	\$ 0.00	\$ 890.00	\$ 1,000.00	\$ 1,000.00	100.00 %
6005	JAIL: JANITORIAL SUPPLIES	\$ 2,182.56	\$ 3,000.00	\$ 12,658.27	\$ 11,000.00	\$ 8,000.00	266.67 %

03	PUBLIC SAFETY	\$ 34,066.09	\$ 73,616.00	\$ 144,867.03	\$ 157,836.00	\$ 84,220.00	114.40 %

43215	MAINTENANCE: JAIL (NEW FACILITY)	\$ 34,066.09	\$ 73,616.00	\$ 144,867.03	\$ 157,836.00	\$ 84,220.00	114.40 %

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CC 52500 MENTAL HEALTH/RETARDATION ADMINISTRATION							
FC 05 HEALTH & WELFARE							
6081	VEHICLE FUEL - PIEDMONT COMM SERVICES	\$ 2,090.37	\$ 0.00	\$ 11,184.60	\$ 16,000.00	\$ 16,000.00	100.00 %
6082	VEHICLE FUEL - LITTLE IVY GROUP HOME	\$ 3,997.54	\$ 5,500.00	\$ 9,934.00	\$ 11,000.00	\$ 5,500.00	100.00 %
6083	VEHICLE FUEL - HORIZONS	\$ 3,888.41	\$ 5,000.00	\$ 21,427.74	\$ 25,000.00	\$ 20,000.00	400.00 %
6084	VEHICLE FUEL - DEVELOPMENTAL CENTER	\$ 1,182.07	\$ 3,500.00	\$ 4,211.74	\$ 5,000.00	\$ 1,500.00	42.86 %
6085	VEHICLE FUEL - PARC WORKSHOP	\$ 10,180.95	\$ 12,000.00	\$ 14,770.84	\$ 17,000.00	\$ 5,000.00	41.67 %

05	HEALTH & WELFARE	\$ 21,339.34	\$ 26,000.00	\$ 61,528.92	\$ 74,000.00	\$ 48,000.00	184.62 %

52500	MENTAL HEALTH/RETARDATION ADMINISTRATIO	\$ 21,339.34	\$ 26,000.00	\$ 61,528.92	\$ 74,000.00	\$ 48,000.00	184.62 %

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CC 53100	TRANSPORTATION FOR THE ELDERLY						
	FC 08 COMMUNITY DEVELOPMENT						
1755	SALARIES: COORDINATOR & VAN DRIVERS	\$ 34,133.02	\$ 35,000.00	\$ 34,595.21	\$ 35,000.00	\$ 0.00	0.00 %
2100	TRANS FOR ELDERLY: FICA	\$ 2,611.18	\$ 2,678.00	\$ 2,646.54	\$ 2,678.00	\$ 0.00	0.00 %
3229	SOUTHERN AREA AGENCY ON AGING	\$ 1,948.00	\$ 1,948.00	\$ 1,948.00	\$ 2,252.00	\$ 304.00	15.61 %
5210	TRANS FOR ELDERLY: POSTAL SERVICE	\$ 0.00	\$ 78.00	\$ 0.00	\$ 78.00	\$ 0.00	0.00 %
5230	TRANS FOR ELDERLY: TELEPHONE	\$ 1,776.50	\$ 2,090.00	\$ 1,508.90	\$ 2,090.00	\$ 0.00	0.00 %
5305	TRANS FOR ELDERLY: INS-VEHICLES	\$ 0.00	\$ 6,160.00	\$ 4,142.00	\$ 5,000.00	\$ 1,160.00-	-18.83 %
5309	TRANS FOR ELDERLY: INS-PUBLIC OFFICI	\$ 145.00	\$ 145.00	\$ 145.00	\$ 145.00	\$ 0.00	0.00 %
5647	TRANS FOR ELDERLY: DECAL/REGIS FEES	\$ 450.00	\$ 450.00	\$ 447.00	\$ 450.00	\$ 0.00	0.00 %
6008	TRANS FOR ELDERLY: VEH/EQUIP FUEL	\$ 8,489.62	\$ 8,000.00	\$ 11,654.96	\$ 8,500.00	\$ 500.00	6.25 %
6009	TRANS FOR ELDERLY: VEH/EQUIP MAINT	\$ 3,910.36	\$ 2,700.00	\$ 4,148.57	\$ 3,000.00	\$ 300.00	11.11 %
6016	TRANS FOR ELDERLY: OTHER OPER SUPPL	\$ 0.00	\$ 86.00	\$ 215.50	\$ 86.00	\$ 0.00	0.00 %
8106	TRANS FOR ELDERLY: MOTOR VEHICLES	\$ 0.00	\$ 9,000.00	\$ 8,979.00	\$ 0.00	\$ 9,000.00-	-100.00 %

08	COMMUNITY DEVELOPMENT	\$ 53,463.68	\$ 68,335.00	\$ 70,430.68	\$ 59,279.00	\$ 9,056.00-	-13.25 %

53100	TRANSPORTATION FOR THE ELDERLY	\$ 53,463.68	\$ 68,335.00	\$ 70,430.68	\$ 59,279.00	\$ 9,056.00-	-13.25 %

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CC 71100 PARKS & RECREATION							
FC 07 PARKS, RECREATION, CULTURAL							
1002	PARKS & REC: OVERTIME	\$ 591.41	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1003	PARKS & REC: PART-TIME SALARIES	\$ 18,033.74	\$ 16,000.00	\$ 18,452.96	\$ 16,000.00	\$ 0.00	0.00 %
1555	SALARY: RECREATION DIRECTOR	\$ 41,804.04	\$ 41,804.00	\$ 43,058.04	\$ 43,489.00	\$ 1,685.00	4.03 %
1560	SALARY: RECREATION SECRETARY	\$ 23,256.02	\$ 23,954.00	\$ 27,415.76	\$ 23,927.00	\$ 27.00-	-0.11 %
1561	SALARY: RECREATION ASSISTANT	\$ 20,000.05	\$ 20,600.00	\$ 20,600.04	\$ 20,806.00	\$ 206.00	1.00 %
2100	PARKS & REC: FICA	\$ 7,785.71	\$ 7,831.00	\$ 8,150.38	\$ 7,973.00	\$ 142.00	1.81 %
2210	PARKS & REC: RETIREMENT - VRS	\$ 13,907.28	\$ 14,120.00	\$ 14,333.61	\$ 15,722.00	\$ 1,602.00	11.35 %
2310	PARKS & REC: HEALTH INSURANCE	\$ 12,450.00	\$ 12,450.00	\$ 7,954.32	\$ 12,450.00	\$ 0.00	0.00 %
2400	PARKS & REC: GROUP LIFE INS	\$ 238.20	\$ 242.00	\$ 245.57	\$ 1,050.00	\$ 808.00	333.88 %
3320	PARKS & REC: EQUIP REPAIR/MAINT	\$ 1,653.85	\$ 1,500.00	\$ 652.01	\$ 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 %
5210	PARKS & REC: POSTAL SERVICES	\$ 56.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
5230	PARKS & REC: TELEPHONE	\$ 3,595.72	\$ 1,800.00	\$ 3,348.45	\$ 3,800.00	\$ 2,000.00	111.11 %
5305	PARKS & REC: INSURANCE - VEHICLES	\$ 2,242.00	\$ 2,415.00	\$ 2,415.00	\$ 2,415.00	\$ 0.00	0.00 %
5309	PARKS & REC: INS-PUBLIC OFFICIALS	\$ 58.00	\$ 83.00	\$ 83.00	\$ 83.00	\$ 0.00	0.00 %
5420	PARKS & REC: LEASE-UNIFORMS	\$ 583.20	\$ 350.00	\$ 561.60	\$ 350.00	\$ 0.00	0.00 %
5435	ROTARY FIELD LEASE	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 20,000.00	\$ 8,500.00	73.91 %
5510	PARKS & REC: TRAVEL (MILEAGE)	\$ 3,970.54	\$ 4,500.00	\$ 4,196.40	\$ 4,500.00	\$ 0.00	0.00 %
5530	PARKS & REC: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 0.00	\$ 396.16	\$ 400.00	\$ 400.00	100.00 %
5540	PARKS & REC: TRAVEL (CONV/EDU)	\$ 215.00	\$ 500.00	\$ 550.00	\$ 100.00	\$ 400.00-	-80.00 %
5601	DONATION: DAN RIVER PARK	\$ 2,000.00	\$ 1,500.00	\$ 2,463.65	\$ 1,500.00	\$ 0.00	0.00 %
5603	DONATION: MOUNTAIN TOP PARK	\$ 2,000.00	\$ 1,500.00	\$ 2,463.65	\$ 1,500.00	\$ 0.00	0.00 %
5604	DONATION: PATRICK SPRINGS PARK	\$ 2,000.00	\$ 1,500.00	\$ 2,463.65	\$ 1,500.00	\$ 0.00	0.00 %
5605	DONATION: STUART PARK	\$ 2,000.00	\$ 1,500.00	\$ 2,463.65	\$ 1,500.00	\$ 0.00	0.00 %
5606	DONATION: WOOLWINE PARK	\$ 2,000.00	\$ 1,500.00	\$ 2,463.65	\$ 1,500.00	\$ 0.00	0.00 %
5652	PARKS & REC: RECREATION PARK GRANT	\$ 9,500.00	\$ 0.00	\$ 12,100.00	\$ 0.00	\$ 0.00	0.00 %
5810	PARKS & REC: DUES & MEMBERSHIPS	\$ 75.00	\$ 200.00	\$ 75.00	\$ 200.00	\$ 0.00	0.00 %
6001	PARKS & REC: OFFICE SUPPLIES	\$ 264.43	\$ 500.00	\$ 273.38	\$ 500.00	\$ 0.00	0.00 %
6007	PARKS & REC: REPAIRS/MAINTENANCE	\$ 38.72	\$ 1,500.00	\$ 1,142.53	\$ 1,500.00	\$ 0.00	0.00 %
6008	PARKS & REC: VEHICLE/EQUIP FUEL	\$ 3,686.42	\$ 2,500.00	\$ 4,974.62	\$ 3,500.00	\$ 1,000.00	40.00 %
6009	PARKS & REC: VEHICLE/EQUIP MAINT	\$ 1,630.24	\$ 500.00	\$ 1,535.91	\$ 500.00	\$ 0.00	0.00 %
6013	PARKS & REC: EQUIPMENT & SUPPLIES	\$ 5,547.15	\$ 3,000.00	\$ 4,008.03	\$ 3,000.00	\$ 0.00	0.00 %
6017	PARKS & REC: SUPP/MAINT OF COPIER	\$ 65.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6079	PARKS & REC: MATCH OF TEAM MONIES	\$ 4,506.00	\$ 3,000.00	\$ 0.00	\$ 3,000.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 197,253.72	\$ 178,749.00	\$ 200,341.02	\$ 194,665.00	\$ 15,916.00	8.90 %
71100	PARKS & RECREATION	\$ 197,253.72	\$ 178,749.00	\$ 200,341.02	\$ 194,665.00	\$ 15,916.00	8.90 %

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CC 71200	DEHART PARK						
	FC 07 PARKS, RECREATION, CULTURAL						
1003	DEHART PARK: PART-TIME SALARIES	\$ 26,741.70	\$ 25,000.00	\$ 25,955.87	\$ 25,000.00	\$ 0.00	0.00 %
2100	DEHART PARK: FICA	\$ 2,045.70	\$ 1,913.00	\$ 1,985.57	\$ 1,913.00	\$ 0.00	0.00 %
5309	DEHART PARK: INS - PUBLIC OFFICIALS	\$ 290.00	\$ 276.00	\$ 276.00	\$ 284.00	\$ 8.00	2.90 %

07	PARKS, RECREATION, CULTURAL	\$ 29,077.40	\$ 27,189.00	\$ 28,217.44	\$ 27,197.00	\$ 8.00	0.03 %

71200	DEHART PARK	\$ 29,077.40	\$ 27,189.00	\$ 28,217.44	\$ 27,197.00	\$ 8.00	0.03 %

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CC 81200 CONTRIBUTIONS							
FC 06 EDUCATION							
5657	SPECIAL CONTRIBUTION TO SCHOOLS	\$ 0.00	\$ 0.00	\$ 5,000.00	\$ 0.00	\$ 0.00	0.00 %
06	EDUCATION	\$ 0.00	\$ 0.00	\$ 5,000.00	\$ 0.00	\$ 0.00	0.00 %
FC 07 PARKS, RECREATION, CULTURAL							
5653	INTEREST-DEHART FAMILY CEMETERY	\$ 98.83	\$ 0.00	\$ 68.41	\$ 0.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 98.83	\$ 0.00	\$ 68.41	\$ 0.00	\$ 0.00	0.00 %
FC 09 NONDEPARTMENTAL							
5436	CONTRIBUTION: STEP RENTAL ASSISTANCE	\$ 6,540.43	\$ 10,000.00	\$ 5,149.28	\$ 10,000.00	\$ 0.00	0.00 %
5610	CONTRIBUTION: LOCAL HEALTH DEPT	\$ 153,331.00	\$ 145,664.45	\$ 145,664.44	\$ 145,664.45	\$ 0.00	0.00 %
5615	CONTRIBUTION: WPPDC	\$ 10,140.00	\$ 9,633.00	\$ 10,140.00	\$ 9,633.00	\$ 0.00	0.00 %
5617	CONTRIBUTION: FOREST FIRE EXTINCTION	\$ 16,125.03	\$ 16,125.00	\$ 16,125.03	\$ 16,125.00	\$ 0.00	0.00 %
5618	CONTRIBUTION: BLUE RIDGE HERITAGE	\$ 1,500.00	\$ 1,425.00	\$ 1,425.00	\$ 1,425.00	\$ 0.00	0.00 %
5622	CONTRIBUTION: PARC WORKSHOP	\$ 26,068.00	\$ 24,764.60	\$ 24,764.60	\$ 24,764.60	\$ 0.00	0.00 %
5624	CONTRIBUTION: PAT CO DEVELOPMENTAL CTR	\$ 32,355.00	\$ 30,737.25	\$ 30,737.24	\$ 30,737.25	\$ 0.00	0.00 %
5625	CONTRIBUTION: PHCC	\$ 15,786.00	\$ 14,996.70	\$ 14,996.70	\$ 14,996.70	\$ 0.00	0.00 %
5626	CONTRIBUTION: REGIONAL LIBRARY	\$ 261,982.00	\$ 261,982.00	\$ 261,982.00	\$ 261,982.00	\$ 0.00	0.00 %
5627	CONTRIBUTION: WPPDC PER CAPITA ASSESSM	\$ 2,738.53	\$ 5,000.00	\$ 182.50	\$ 2,500.00	\$ 2,500.00-	-50.00 %
5628	CONTRIBUTION: PAT CO CHAMBER OF COMMER	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00 %
5629	CONTRIBUTION: BLUE RIDGE AIRPORT AUTHO	\$ 6,000.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 0.00	0.00 %
5631	CONTRIBUTION: CARING HEARTS CLINIC	\$ 15,000.00	\$ 14,250.00	\$ 14,250.00	\$ 14,250.00	\$ 0.00	0.00 %
5632	CONTRIBUTION: CITIZENS AGAINST FAMILY	\$ 4,750.00	\$ 4,512.50	\$ 4,512.50	\$ 4,512.50	\$ 0.00	0.00 %
5634	CONTRIBUTION: COMMUNITY FOOD BANK	\$ 5,712.50	\$ 5,426.87	\$ 5,426.87	\$ 5,426.87	\$ 0.00	0.00 %
5636	CONTRIBUTION: REY HOMESTEAD ARTS PROG	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00 %
5637	CONTRIBUTION: 4-H CENTER	\$ 2,375.00	\$ 2,256.25	\$ 2,256.24	\$ 2,256.25	\$ 0.00	0.00 %
5648	CONTRIBUTION: ANCHOR I & II	\$ 14,613.00	\$ 13,882.35	\$ 13,882.35	\$ 13,882.00	\$ 0.35-	-0.00 %
5656	CONTRIBUTION: PIEDMONT COMMUNITY SVCS	\$ 44,435.00	\$ 42,213.25	\$ 42,213.24	\$ 42,213.25	\$ 0.00	0.00 %
09	NONDEPARTMENTAL	\$ 629,751.49	\$ 618,869.22	\$ 609,707.99	\$ 616,368.87	\$ 2,500.35-	-0.40 %
81200	CONTRIBUTIONS	\$ 629,850.32	\$ 618,869.22	\$ 614,776.40	\$ 616,368.87	\$ 2,500.35-	-0.40 %

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CC 81500 ECONOMIC DEVELOPMENT							
FC 08 COMMUNITY DEVELOPMENT							
1002	ECON DEV: OVERTIME	\$ 457.56	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1426	ECON DEV SALARY: ADMIN ASST	\$ 8,314.15	\$ 10,736.00	\$ 10,601.85	\$ 19,732.00	\$ 8,996.00	83.79 %
1530	SALARY: ECON DEV COORDINATOR	\$ 47,674.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2100	ECON DEV: FICA	\$ 4,308.88	\$ 822.00	\$ 1,591.41	\$ 1,510.00	\$ 688.00	83.70 %
2210	ECON DEV: RETIREMENT - VRS	\$ 8,890.00	\$ 1,756.00	\$ 1,889.55	\$ 3,517.00	\$ 1,761.00	100.28 %
2310	ECON DEV: HEALTH INSURANCE	\$ 5,809.60	\$ 1,660.00	\$ 1,660.08	\$ 3,320.00	\$ 1,660.00	100.00 %
2400	ECON DEV: GROUP LIFE INSURANC	\$ 463.00	\$ 31.00	\$ 30.00	\$ 235.00	\$ 204.00	658.06 %
3610	ECON DEV: ADVERTISING	\$ 0.00	\$ 1,000.00	\$ 28.00	\$ 1,000.00	\$ 0.00	0.00 %
5210	ECON DEV: POSTAL SERVICE	\$ 93.81	\$ 200.00	\$ 102.43	\$ 300.00	\$ 100.00	50.00 %
5230	ECON DEV: TELEPHONE	\$ 253.16	\$ 500.00	\$ 152.45	\$ 200.00	\$ 300.00-	-60.00 %
5309	ECON DEV: INS-PUBLIC OFFICIALS	\$ 52.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 0.00	0.00 %
5510	ECON DEV: TRAVEL (MILEAGE)	\$ 2,000.00	\$ 2,000.00	\$ 247.45	\$ 1,500.00	\$ 500.00-	-25.00 %
5530	ECON DEV: TRAVEL (LODG/MEALS)	\$ 1,100.00	\$ 1,500.00	\$ 48.95	\$ 1,500.00	\$ 0.00	0.00 %
5540	ECON DEV: TRAVEL (CONV/EDU)	\$ 200.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5607	EDA CONTRIBUTION	\$ 1,000.00	\$ 2,000.00	\$ 24,983.76	\$ 0.00	\$ 2,000.00-	-100.00 %
5608	CONTRIBUTION: LONGWOOD SBDC	\$ 2,375.00	\$ 3,475.00	\$ 3,475.00	\$ 3,475.00	\$ 0.00	0.00 %
5609	CONTRIBUTION: BUS. INCUBATOR (WPBDC)	\$ 950.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5658	CONTRIBUTION: SVRA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,000.00	\$ 8,000.00	100.00 %
5810	ECON DEV: DUES & MEMBERSHIPS	\$ 300.00	\$ 300.00	\$ 0.00	\$ 300.00	\$ 0.00	0.00 %
5900	TROF GRANT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5904	GOVERNORS OPPORTUNITY GRANT	\$ 33,000.00	\$ 34,000.00	\$ 34,000.00	\$ 0.00	\$ 34,000.00-	-100.00 %
5907	TDF FOUNDATION GRANT	\$ 10,135.00	\$ 8,000.00	\$ 10,520.00	\$ 8,000.00	\$ 0.00	0.00 %
6001	ECON DEV: OFFICE SUPPLIES	\$ 249.79	\$ 100.00	\$ 469.64	\$ 500.00	\$ 400.00	400.00 %
6008	ECON DEV: VEHICLE/EQUIP FUEL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6012	ECON DEV: CODE BOOKS & SUPPLE	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
6049	ECON DEV: MARKETING	\$ 500.00	\$ 450.00	\$ 34.13	\$ 450.00	\$ 0.00	0.00 %
6072	ECON DEV: LINUX OPERATING SYSTEM	\$ 56.66	\$ 54.00	\$ 53.12	\$ 54.00	\$ 0.00	0.00 %
6076	ECON DEV: SERVER BACKUP UPGRADE	\$ 0.00	\$ 23.00	\$ 21.88	\$ 20.00	\$ 3.00-	-13.04 %
6086	ECON DEV: AVG ANTIVIRUS	\$ 0.00	\$ 38.00	\$ 37.50	\$ 0.00	\$ 38.00-	-100.00 %
8101	ECON DEV: OFFICE EQUIPMENT	\$ 79.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8222	RCCP ENTRANCE REPAIRS	\$ 0.00	\$ 40,000.00	\$ 20,300.00	\$ 0.00	\$ 40,000.00-	-100.00 %
9100	ECON DEV: DEBT SERVICE PAYMENTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 45,000.00	\$ 45,000.00	100.00 %
08	COMMUNITY DEVELOPMENT	\$ 128,262.60	\$ 109,259.00	\$ 110,261.20	\$ 99,227.00	\$ 10,032.00-	-9.18 %
81500	ECONOMIC DEVELOPMENT	\$ 128,262.60	\$ 109,259.00	\$ 110,261.20	\$ 99,227.00	\$ 10,032.00-	-9.18 %

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CC 81600	TOURISM						
	FC 08 COMMUNITY DEVELOPMENT						
1002	TOURISM: OVERTIME	\$ 351.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1426	TOURISM: SALARY-ADMIN ASSISTANT	\$ 8,315.60	\$ 10,736.00	\$ 10,601.84	\$ 19,732.00	\$ 8,996.00	83.79 %
2100	TOURISM: FICA	\$ 662.89	\$ 822.00	\$ 786.72	\$ 1,510.00	\$ 688.00	83.70 %
2210	TOURISM: RETIREMENT - VRS	\$ 1,865.16	\$ 1,756.00	\$ 1,889.56	\$ 3,517.00	\$ 1,761.00	100.28 %
2310	TOURISM: HEALTH INSURANCE	\$ 1,660.40	\$ 1,660.00	\$ 1,659.96	\$ 3,320.00	\$ 1,660.00	100.00 %
2400	TOURISM: GROUP LIFE INSURANCE	\$ 24.48	\$ 31.00	\$ 30.12	\$ 235.00	\$ 204.00	658.06 %
3330	TOURISM: WEBSITE MAINTENANCE	\$ 239.00	\$ 2,000.00	\$ 1,080.00	\$ 2,000.00	\$ 0.00	0.00 %
3610	TOURISM: ADVERTISING	\$ 0.00	\$ 0.00	\$ 52.50	\$ 0.00	\$ 0.00	0.00 %
5210	TOURISM: POSTAL SERVICES	\$ 292.37	\$ 1,000.00	\$ 173.13	\$ 1,000.00	\$ 0.00	0.00 %
5230	TOURISM: TELEPHONE	\$ 253.16	\$ 500.00	\$ 152.45	\$ 200.00	\$ 300.00-	-60.00 %
5309	TOURISM: INS-PUBLIC OFFICIALS	\$ 23.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 0.00	0.00 %
5510	TOURISM: TRAVEL (MILEAGE)	\$ 865.57	\$ 1,200.00	\$ 0.00	\$ 1,200.00	\$ 0.00	0.00 %
5530	TOURISM: TRAVEL (LODGING & MEALS)	\$ 0.00	\$ 500.00	\$ 118.91	\$ 500.00	\$ 0.00	0.00 %
5540	TOURISM: TRAVEL (CONV & EDU)	\$ 250.00	\$ 750.00	\$ 0.00	\$ 750.00	\$ 0.00	0.00 %
5559	CONTRIBUTION: FRIENDS OF SWVA	\$ 0.00	\$ 0.00	\$ 4,000.00	\$ 10,000.00	\$ 10,000.00	100.00 %
5614	CROOKED ROAD CONTRIBUTION	\$ 5,000.00	\$ 4,750.00	\$ 4,750.00	\$ 0.00	\$ 4,750.00-	-100.00 %
5619	CHAMBER OF COMMERCE CONTRIB	\$ 5,000.00	\$ 4,750.00	\$ 4,750.00	\$ 10,000.00	\$ 5,250.00	110.53 %
5655	CONTRIBUTION: 'ROUND THE MOUNTAIN	\$ 1,500.00	\$ 1,425.00	\$ 1,425.00	\$ 0.00	\$ 1,425.00-	-100.00 %
5810	TOURISM: DUES & MEMBERSHIPS	\$ 320.00	\$ 400.00	\$ 525.00	\$ 400.00	\$ 0.00	0.00 %
5909	COVERED BRIDGE REHABILITATION	\$ 0.00	\$ 0.00	\$ 155,788.35	\$ 0.00	\$ 0.00	0.00 %
5911	TOURISM: DAN RIVER PARK MULTI-USE TRAIL	\$ 0.00	\$ 0.00	\$ 3,142.07	\$ 0.00	\$ 0.00	0.00 %
6001	TOURISM: OFFICE SUPPLIES	\$ 52.28	\$ 100.00	\$ 23.96	\$ 300.00	\$ 200.00	200.00 %
6008	TOURISM : VEHICLE/EQUIP FUEL	\$ 0.00	\$ 0.00	\$ 42.15	\$ 0.00	\$ 0.00	0.00 %
6049	TOURISM: MARKETING	\$ 32,017.53	\$ 51,496.00	\$ 41,669.46	\$ 28,748.00	\$ 22,748.00-	-44.17 %
6072	TOURISM: LINUX OPERATING SYSTEM	\$ 56.66	\$ 54.00	\$ 53.12	\$ 54.00	\$ 0.00	0.00 %
6076	TOURISM: SERVER BACKUP UPGRADE	\$ 0.00	\$ 23.00	\$ 21.80	\$ 20.00	\$ 3.00-	-13.04 %
6082	TOURISM: ANGEL OVERLOOK	\$ 399.99	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	100.00 %
6083	MAYO RIVER RAIL TRAIL	\$ 69,098.40	\$ 0.00	\$ 296,291.96	\$ 0.00	\$ 0.00	0.00 %
6086	TOURISM: AVG ANTIVIRUS	\$ 0.00	\$ 38.00	\$ 37.50	\$ 0.00	\$ 38.00-	-100.00 %
8103	TOURISM: IT EQUIPMENT	\$ 41.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

08	COMMUNITY DEVELOPMENT	\$ 128,289.58	\$ 84,005.00	\$ 529,079.56	\$ 85,000.00	\$ 995.00	1.18 %

81600	TOURISM	\$ 128,289.58	\$ 84,005.00	\$ 529,079.56	\$ 85,000.00	\$ 995.00	1.18 %

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CC 81700 SOIL & WATER CONSERVATION DISTRICT							
FC 05 HEALTH & WELFARE							
1815	SALARY: SOIL & WATER CONSERVATION	\$ 71,109.96	\$ 72,200.00	\$ 71,583.37	\$ 72,922.00	\$ 722.00	1.00 %
2100	SOIL/WATER CONSERVATION: FICA	\$ 5,443.44	\$ 5,523.00	\$ 5,479.72	\$ 5,579.00	\$ 56.00	1.01 %
2210	SOIL/WATER CONSERVATION: RETIREMENT-VRS	\$ 11,626.45	\$ 11,805.00	\$ 11,703.90	\$ 12,995.00	\$ 1,190.00	10.08 %
2400	SOIL/WATER CONSERVATION: GROUP LIFE INS	\$ 199.08	\$ 203.00	\$ 200.40	\$ 868.00	\$ 665.00	327.59 %
5615	CONTRIBUTION: SOIL & WATER CONSERVATIO	\$ 9,975.00	\$ 9,476.25	\$ 9,476.25	\$ 9,476.25	\$ 0.00	0.00 %

05	HEALTH & WELFARE	\$ 98,353.93	\$ 99,207.25	\$ 98,443.64	\$ 101,840.25	\$ 2,633.00	2.65 %

81700	SOIL & WATER CONSERVATION DISTRICT	\$ 98,353.93	\$ 99,207.25	\$ 98,443.64	\$ 101,840.25	\$ 2,633.00	2.65 %

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CC 82500 PUBLIC SERVICE AUTHORITY							
FC 04 PUBLIC WORKS							
3232	PSA: PROFESSIONAL SVCS	\$ 11,151.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3237	PSA: PERMIT FEES	\$ 540.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3241	PSA: PROF SVCS-EASEMENT PROCUREMENT	\$ 1,312.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00 %
3610	PSA: ADVERTISING	\$ 0.00	\$ 0.00	\$ 342.48	\$ 200.00	\$ 200.00	100.00 %
5210	PSA: POSTAL SERVICES	\$ 0.00	\$ 0.00	\$ 132.26	\$ 70.00	\$ 70.00	100.00 %
6016	PSA: OTHER OPERATING SUPPLIES	\$ 0.00	\$ 10,000.00	\$ 0.00	\$ 10,000.00	\$ 0.00	0.00 %

04	PUBLIC WORKS	\$ 13,003.50	\$ 10,000.00	\$ 474.74	\$ 11,270.00	\$ 1,270.00	12.70 %

82500	PUBLIC SERVICE AUTHORITY	\$ 13,003.50	\$ 10,000.00	\$ 474.74	\$ 11,270.00	\$ 1,270.00	12.70 %

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CC 82601	RECYCLING & LITTER CONTROL						
5897	FC 05 HEALTH & WELFARE RECYCLING GRANT	\$ 7,839.27	\$ 8,260.00	\$ 0.00	\$ 7,000.00	\$ 1,260.00-	-15.25 %
05	HEALTH & WELFARE	\$ 7,839.27	\$ 8,260.00	\$ 0.00	\$ 7,000.00	\$ 1,260.00-	-15.25 %
82601	RECYCLING & LITTER CONTROL	\$ 7,839.27	\$ 8,260.00	\$ 0.00	\$ 7,000.00	\$ 1,260.00-	-15.25 %

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CC 83500	EXTENSION OFFICE						
	FC 06 EDUCATION						
1810	REIMBURSEMENT TO VPI-EXT OFC SAL/BEN	\$ 73,627.66	\$ 77,688.00	\$ 68,590.06	\$ 86,460.00	\$ 8,772.00	11.29 %
5210	EXTENSION OFC: POSTAL SERVICES	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %
5230	EXTENSION OFC: TELEPHONE	\$ 3,505.85	\$ 3,600.00	\$ 2,214.90	\$ 3,000.00	\$ 600.00-	-16.67 %
5510	EXTENSION OFC: TRAVEL (MILEAGE)	\$ 180.79	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5540	EXTENSION OFC: TRAVEL (CONV/EDU)	\$ 85.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5691	WORKSITE WELLNESS PROGRAM	\$ 416.16	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5810	EXTENSION OFC: DUES	\$ 455.00	\$ 550.00	\$ 798.00	\$ 675.00	\$ 125.00	22.73 %
6001	EXTENSION OFC: OFFICE SUPPLIES	\$ 1,944.24	\$ 0.00	\$ 1,425.05	\$ 0.00	\$ 0.00	0.00 %
6016	EXTENSION OFC: OTHER OPERATING SUPP	\$ 39.22	\$ 0.00	\$ 606.65	\$ 0.00	\$ 0.00	0.00 %
6053	MASTER GARDENER'S PROGRAM	\$ 557.33	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8102	EXTENSION OFC: FURN & FIXTURES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8103	EXTENSION OFC: IT EQUIPMENT	\$ 0.00	\$ 0.00	\$ 5,895.20	\$ 0.00	\$ 0.00	0.00 %

06	EDUCATION	\$ 80,911.25	\$ 81,938.00	\$ 79,629.86	\$ 90,235.00	\$ 8,297.00	10.13 %

83500	EXTENSION OFFICE	\$ 80,911.25	\$ 81,938.00	\$ 79,629.86	\$ 90,235.00	\$ 8,297.00	10.13 %

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CC 90000 SOCIAL SERVICES DEPARTMENT							
FC 05 HEALTH & WELFARE							
1900	DSS SALARIES - DIRECTOR	\$ 56,160.05	\$ 56,020.00	\$ 57,701.04	\$ 58,282.00	\$ 2,262.00	4.04 %
1901	DSS SALARIES - ADMIN MANAGER	\$ 41,667.95	\$ 41,564.00	\$ 42,810.96	\$ 43,240.00	\$ 1,676.00	4.03 %
1902	DSS SALARIES - SOCIAL WORK SUPV	\$ 36,978.21	\$ 36,886.00	\$ 37,992.96	\$ 38,373.00	\$ 1,487.00	4.03 %
1903	DSS SALARIES - SR SOCIAL WKR	\$ 79,246.62	\$ 79,049.00	\$ 81,420.00	\$ 82,235.00	\$ 3,186.00	4.03 %
1904	DSS SALARIES - SOCIAL WORKER	\$ 97,096.77	\$ 119,720.00	\$ 100,461.65	\$ 93,409.00	\$ 26,311.00-	-21.98 %
1905	DSS SALARIES - ESP WORKER	\$ 66,951.08	\$ 66,784.00	\$ 68,788.08	\$ 0.00	\$ 66,784.00-	-100.00 %
1907	DSS SALARIES - ELIGIBILITY SUPV	\$ 39,643.87	\$ 39,545.00	\$ 40,731.00	\$ 0.00	\$ 39,545.00-	-100.00 %
1908	DSS SALARIES - SR ELIGIBILITY WORKER	\$ 48,842.60	\$ 63,743.00	\$ 18,104.86	\$ 0.00	\$ 63,743.00-	-100.00 %
1909	DSS SALARIES - ELIGIBILITY WKR	\$ 181,764.90	\$ 203,610.00	\$ 199,675.58	\$ 0.00	\$ 203,610.00-	-100.00 %
1911	DSS SALARIES - LIHEAP WORKER	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1912	DSS SALARIES - ACCOUNT CLERK II	\$ 42,877.65	\$ 28,762.00	\$ 48,868.50	\$ 0.00	\$ 28,762.00-	-100.00 %
1913	DSS SALARIES - CLERK IV	\$ 49,424.29	\$ 48,952.00	\$ 50,780.04	\$ 0.00	\$ 48,952.00-	-100.00 %
1914	DSS SALARIES - BOARD MEMBER	\$ 1,750.00	\$ 3,900.00	\$ 1,816.00	\$ 3,900.00	\$ 0.00	0.00 %
1915	DSS SALARIES - AIDE II	\$ 0.00	\$ 0.00	\$ 3,105.00	\$ 0.00	\$ 0.00	0.00 %
1916	DSS SALARIES: FISCAL ASSISTANT III	\$ 0.00	\$ 0.00	\$ 0.00	\$ 29,922.00	\$ 29,922.00	100.00 %
1917	DSS SALARIES: ADMIN PROGRAM ASSISTANT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 53,850.00	\$ 53,850.00	100.00 %
1918	DSS SALARIES: BENEFIT PROG SPEC	\$ 0.00	\$ 0.00	\$ 0.00	\$ 250,004.00	\$ 250,004.00	100.00 %
1919	DSS SALARIES: SELF-SUFFICIENCY SPECIALI	\$ 0.00	\$ 0.00	\$ 0.00	\$ 69,476.00	\$ 69,476.00	100.00 %
1920	DSS SALARIES: BENEFIT PROGRAMS SUPERVI	\$ 0.00	\$ 0.00	\$ 0.00	\$ 41,139.00	\$ 41,139.00	100.00 %
2100	DSS: FICA	\$ 54,393.40	\$ 60,323.00	\$ 54,878.24	\$ 58,135.00	\$ 2,188.00-	-3.63 %
2210	DSS: RETIREMENT - VRS	\$ 115,496.29	\$ 128,288.00	\$ 116,029.07	\$ 131,856.00	\$ 3,568.00	2.78 %
2310	DSS: HEALTH INSURANCE	\$ 95,450.00	\$ 95,450.00	\$ 58,101.12	\$ 91,300.00	\$ 4,150.00-	-4.35 %
2400	DSS: GROUP LIFE INSURANCE	\$ 1,990.23	\$ 2,197.00	\$ 1,987.18	\$ 8,806.00	\$ 6,609.00	300.82 %
6008	SOCIAL SERVICES: VEHICLE FUEL	\$ 3,392.22	\$ 5,000.00	\$ 5,306.15	\$ 5,000.00	\$ 0.00	0.00 %
6016	VPA MISCELLANEOUS EXPENSES	\$ 0.00	\$ 547,118.00	\$ 0.00	\$ 276,631.00	\$ 270,487.00-	-49.44 %

05	HEALTH & WELFARE	\$ 1,013,126.13	\$ 1,626,911.00	\$ 988,557.43	\$ 1,335,558.00	\$ 291,353.00-	-17.91 %

90000	SOCIAL SERVICES DEPARTMENT	\$ 1,013,126.13	\$ 1,626,911.00	\$ 988,557.43	\$ 1,335,558.00	\$ 291,353.00-	-17.91 %

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CC 91000 NON-DEPARTMENTAL							
FC 09 NONDEPARTMENTAL							
3235	ARARAT DAM PROJECT	\$ 250.00	\$ 4,500.00	\$ 550.00	\$ 2,000.00	\$ 2,500.00-	-55.56 %
3313	RENTAL PROPERTY:STEP MAINTENANCE	\$ 0.00	\$ 0.00	\$ 325.52	\$ 0.00	\$ 0.00	0.00 %
6015	PLANNING COMMISSION MEETING SUPPLIES	\$ 237.71	\$ 0.00	\$ 45.00	\$ 100.00	\$ 100.00	100.00 %
6056	PURCHASE OF FIREWORKS DISPLAY	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 0.00	0.00 %

09	NONDEPARTMENTAL	\$ 5,887.71	\$ 9,900.00	\$ 6,320.52	\$ 7,500.00	\$ 2,400.00-	-24.24 %

91000	NON-DEPARTMENTAL	\$ 5,887.71	\$ 9,900.00	\$ 6,320.52	\$ 7,500.00	\$ 2,400.00-	-24.24 %

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CC 91100 CONTINGENCY FUND							
8119	FC 01 GENERAL GOVERNMENT ADMIN CONTINGENCY FUND TRANSFER	\$ 0.00	\$ 73,421.27	\$ 0.00	\$ 0.00	\$ 73,421.27-	-100.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 73,421.27	\$ 0.00	\$ 0.00	\$ 73,421.27-	-100.00 %

91100	CONTINGENCY FUND	\$ 0.00	\$ 73,421.27	\$ 0.00	\$ 0.00	\$ 73,421.27-	-100.00 %

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CC 91200 FUTURE CAPITAL IMPROVEMENTS							
FC 01 GENERAL GOVERNMENT ADMIN							
8199	CAP IMPV: ROOF - COMM CTR	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8201	CAP IMPV: DEHART POOL REPAIRS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 24,000.00	\$ 24,000.00	100.00 %
8206	CAP IMPV: HVAC UNIT-CLERK'S OFC	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8207	CAP IMPV: HVAC UNIT-CTY ADM BLDG	\$ 70,550.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8208	CAP IMPV: DOOR HANDLES-CTY ADM BLDG	\$ 1,986.00	\$ 2,500.00	\$ 0.00	\$ 0.00	\$ 2,500.00-	-100.00 %
8209	CAP IMPV: DOORS-SOCIAL SVCS DEPT	\$ 2,600.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8212	RENOVATION-COMM ATTY'S NEW OFFICE	\$ 0.00	\$ 30,000.00	\$ 0.00	\$ 0.00	\$ 30,000.00-	-100.00 %
8213	CAP IMPV: COUNTY ADMIN BLDG	\$ 0.00	\$ 0.00	\$ 720.00	\$ 2,000.00	\$ 2,000.00	100.00 %
8214	CAP IMPV: ADULT ED BLDG REPAIRS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00	100.00 %
8215	CAP IMPV: ANIMAL POUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	100.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 75,136.00	\$ 32,500.00	\$ 720.00	\$ 33,000.00	\$ 500.00	1.54 %

91200	FUTURE CAPITAL IMPROVEMENTS	\$ 75,136.00	\$ 32,500.00	\$ 720.00	\$ 33,000.00	\$ 500.00	1.54 %

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CC 91300	CAPITAL DEPRECIATION						
8120	FC 01 GENERAL GOVERNMENT ADMIN CD-RENOVATION OF COUNTY OFFICES	\$ 4,617.15	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.00 %

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CC 94100 CAPITAL EXPENDITURES							
FC 01 GENERAL GOVERNMENT ADMIN							
8124	CAP EXP: SERVER BACK-UP FOR CTY OFFICES	\$ 0.00	\$ 1,000.00	\$ 823.38	\$ 0.00	\$ 1,000.00-	-100.00 %
8127	CAP EXP: COURTHOUSE RENOVATION	\$ 51,210.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8132	CAP EXP: SNOW BLADE-MAINT DEPT	\$ 4,734.28	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8133	CAP EXP: TELEPHONE SYSTEM	\$ 0.00	\$ 53,000.00	\$ 58,826.11	\$ 0.00	\$ 53,000.00-	-100.00 %
8135	CAP EXP: RDA SERVER	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,300.00	\$ 3,300.00	100.00 %
8211	JAIL CONSTRUCTION COSTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 55,945.24	\$ 54,000.00	\$ 59,649.49	\$ 3,300.00	\$ 50,700.00-	-93.89 %

94100	CAPITAL EXPENDITURES	\$ 55,945.24	\$ 54,000.00	\$ 59,649.49	\$ 3,300.00	\$ 50,700.00-	-93.89 %

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CC 94150 COUNTY BOND ISSUANCE							
	FC 01 GENERAL GOVERNMENT ADMIN						
9101	JAIL CONSTRUCTION BOND	\$ 346,600.89	\$ 463,797.76	\$ 464,125.89	\$ 463,294.63	\$ 503.13-	-0.11 %
9102	RURAL DEVELOPMENT BONDS (PSA)	\$ 0.00	\$ 100,000.00	\$ 41,705.55	\$ 151,290.00	\$ 51,290.00	51.29 %

01	GENERAL GOVERNMENT ADMIN	\$ 346,600.89	\$ 563,797.76	\$ 505,831.44	\$ 614,584.63	\$ 50,786.87	9.01 %

94150	COUNTY BOND ISSUANCE	\$ 346,600.89	\$ 563,797.76	\$ 505,831.44	\$ 614,584.63	\$ 50,786.87	9.01 %

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100	GENERAL COUNTY FUND	\$ 11,177,684.69	\$ 12,020,595.00	\$ 11,836,197.87	\$ 12,216,685.75	\$ 196,090.75	1.63 %
	FD 103 ASSET FORFEITURE FUND - STATE						
	CC 22100 COMMONWEALTH ATTORNEY						
	FC 02 JUDICIAL ADMINISTRATION						
3243	COMM ATTY: TITLE SEARCH FEES	\$ 155.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5548	COMM ATTY: TRAINING EXPENSES	\$ 0.00	\$ 0.00	\$ 12.86	\$ 0.00	\$ 0.00	0.00 %
8101	COMM ATTY: OFFICE EQUIPMENT	\$ 0.00	\$ 0.00	\$ 2,620.09	\$ 0.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 155.00	\$ 0.00	\$ 2,632.95	\$ 0.00	\$ 0.00	0.00 %
22100	COMMONWEALTH ATTORNEY	\$ 155.00	\$ 0.00	\$ 2,632.95	\$ 0.00	\$ 0.00	0.00 %

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CC 31200	LAW ENFORCEMENT						
	FC 03 PUBLIC SAFETY						
6043	LAW ENFORCEMENT: INVESTIGATIONS	\$ 0.00	\$ 0.00	\$ 14,000.00	\$ 0.00	\$ 0.00	0.00 %
8106	LAW ENFORCEMENT: MOTOR VEHICLES (AF-ST)	\$ 0.00	\$ 0.00	\$ 341.67	\$ 0.00	\$ 0.00	0.00 %
8110	LAW ENFORCEMENT: MISC EQUIP (AF-STATE)	\$ 0.00	\$ 0.00	\$ 2,590.00	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 16,931.67	\$ 0.00	\$ 0.00	0.00 %

31200	LAW ENFORCEMENT	\$ 0.00	\$ 0.00	\$ 16,931.67	\$ 0.00	\$ 0.00	0.00 %

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103	ASSET FORFEITURE FUND - STATE	\$ 155.00	\$ 0.00	\$ 19,564.62	\$ 0.00	\$ 0.00	0.00 %
FD 104 ASSET FORFEITURE FUND - FEDERAL							
CC 31200 LAW ENFORCEMENT							
FC 03 PUBLIC SAFETY							
8110	SHERIFF: MISCELLANEOUS EQUIP (FED)	\$ 0.00	\$ 0.00	\$ 8,637.00	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 8,637.00	\$ 0.00	\$ 0.00	0.00 %
31200	LAW ENFORCEMENT	\$ 0.00	\$ 0.00	\$ 8,637.00	\$ 0.00	\$ 0.00	0.00 %

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104	ASSET FORFEITURE FUND - FEDERAL	\$ 0.00	\$ 0.00	\$ 8,637.00	\$ 0.00	\$ 0.00	0.00 %
FD 113 PATRICK COUNTY HEALTH INSURANCE FUND							
CC 12110 COUNTY ADMINISTRATION							
2310	FC 01 GENERAL GOVERNMENT ADMIN PATRICK COUNTY HEALTH INSURANCE FUND	\$ 2,480,966.62	\$ 0.00	\$ 2,757,622.32	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 2,480,966.62	\$ 0.00	\$ 2,757,622.32	\$ 0.00	\$ 0.00	0.00 %
12110	COUNTY ADMINISTRATION	\$ 2,480,966.62	\$ 0.00	\$ 2,757,622.32	\$ 0.00	\$ 0.00	0.00 %

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113	PATRICK COUNTY HEALTH INSURANCE FUND	\$ 2,480,966.62	\$ 0.00	\$ 2,757,622.32	\$ 0.00	\$ 0.00	0.00 %
FD 114 FIXED ASSET FUND							
CC 91300 CAPITAL DEPRECIATION							
FC 09 NONDEPARTMENTAL							
8010	DEPRECIATION-BUILDINGS	\$ 88,622.04	\$ 0.00	\$ 595,640.10	\$ 0.00	\$ 0.00	0.00 %
8011	DEPRECIATION-BUILDINGS IMPROVEMENTS	\$ 5,369.40	\$ 0.00	\$ 16,199.97	\$ 0.00	\$ 0.00	0.00 %
8012	DEPRECIATION-COMPUTERS	\$ 8,567.92	\$ 0.00	\$ 10,144.20	\$ 0.00	\$ 0.00	0.00 %
8013	DEPRECIATION-FURNITURE/FIXTURES	\$ 1,291.80	\$ 0.00	\$ 446.90	\$ 0.00	\$ 0.00	0.00 %
8014	DEPRECIATION-VEHICLES/EQUIPMENT	\$ 111,909.98	\$ 0.00	\$ 181,152.28	\$ 0.00	\$ 0.00	0.00 %
8015	DEPRECIATION-RADIO EQUIPMENT	\$ 64,087.92	\$ 0.00	\$ 123,950.95	\$ 0.00	\$ 0.00	0.00 %
8016	DEPRECIATION-GENERAL EQUIPMENT	\$ 30,829.90	\$ 0.00	\$ 38,175.47	\$ 0.00	\$ 0.00	0.00 %
8017	DEPRECIATION-LAND	\$ 21,454.68	\$ 0.00	\$ 4,724.35	\$ 0.00	\$ 0.00	0.00 %
09	NONDEPARTMENTAL	\$ 332,133.64	\$ 0.00	\$ 970,434.22	\$ 0.00	\$ 0.00	0.00 %
91300	CAPITAL DEPRECIATION	\$ 332,133.64	\$ 0.00	\$ 970,434.22	\$ 0.00	\$ 0.00	0.00 %

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114	FIXED ASSET FUND	\$ 332,133.64	\$ 0.00	\$ 970,434.22	\$ 0.00	\$ 0.00	0.00 %
	FD 200 COUNTY SCHOOL FUND						
	CC 96100 COUNTY SCHOOLS						
	FC 06 EDUCATION						
6016	MISCELLANEOUS SCHOOL EXPENSES	\$ 0.00	\$ 25,239,495.48	\$ 0.00	\$ 27,716,770.00	\$ 2,477,274.52	9.82 %
6061	INTEREST: DEBT SERVICE	\$ 0.00	\$ 1,078,700.00	\$ 0.00	\$ 0.00	\$ 1,078,700.00-	-100.00 %
6062	P+I-DEBT SERVICE (SCH BD PORTION)	\$ 0.00	\$ 500,000.00	\$ 0.00	\$ 0.00	\$ 500,000.00-	-100.00 %
06	EDUCATION	\$ 0.00	\$ 26,818,195.48	\$ 0.00	\$ 27,716,770.00	\$ 898,574.52	3.35 %
96100	COUNTY SCHOOLS	\$ 0.00	\$ 26,818,195.48	\$ 0.00	\$ 27,716,770.00	\$ 898,574.52	3.35 %

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200	COUNTY SCHOOL FUND	\$ 0.00	\$ 26,818,195.48	\$ 0.00	\$ 27,716,770.00	\$ 898,574.52	3.35 %
FD 306 COMPREHENSIVE SERVICES ACT (CSA) FUND							
CC 90000 SOCIAL SERVICES DEPARTMENT							
6016	FC 05 HEALTH & WELFARE CSA MISC EXPENSES	\$ 0.00	\$ 275,786.00	\$ 0.00	\$ 180,672.00	\$ 95,114.00-	-34.49 %
05	HEALTH & WELFARE	\$ 0.00	\$ 275,786.00	\$ 0.00	\$ 180,672.00	\$ 95,114.00-	-34.49 %
90000	SOCIAL SERVICES DEPARTMENT	\$ 0.00	\$ 275,786.00	\$ 0.00	\$ 180,672.00	\$ 95,114.00-	-34.49 %

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306	COMPREHENSIVE SERVICES ACT (CSA) FUND	\$ 0.00	\$ 275,786.00	\$ 0.00	\$ 180,672.00	\$ 95,114.00-	-34.49 %
FD 400 INMATE COMMISSARY FUND							
CC 33401 JAIL OPERATIONS							
FC 03 PUBLIC SAFETY							
5210	INMATE COMMISSARY: POSTAGE	\$ 1,631.93	\$ 0.00	\$ 3,171.15	\$ 0.00	\$ 0.00	0.00 %
6002	INMATE COMMISSARY: FOOD SUPPLIES	\$ 10,151.33	\$ 0.00	\$ 36,154.11	\$ 0.00	\$ 0.00	0.00 %
6016	INMATE COMMISSARY: MISCELLANEOUS	\$ 832.22	\$ 0.00	\$ 2,474.60	\$ 0.00	\$ 0.00	0.00 %
6019	INMATE COMMISSARY: CLOTHING	\$ 721.14	\$ 0.00	\$ 1,131.62	\$ 0.00	\$ 0.00	0.00 %
6026	INMATE COMMISSARY: PERSONAL SUPPLIES	\$ 1,466.91	\$ 0.00	\$ 3,168.14	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 14,803.53	\$ 0.00	\$ 46,099.62	\$ 0.00	\$ 0.00	0.00 %
33401	JAIL OPERATIONS	\$ 14,803.53	\$ 0.00	\$ 46,099.62	\$ 0.00	\$ 0.00	0.00 %

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400	INMATE COMMISSARY FUND	\$ 14,803.53	\$ 0.00	\$ 46,099.62	\$ 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	\$ 6,136.07	\$ 0.00	\$ 2,832.24	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 6,136.07	\$ 0.00	\$ 2,832.24	\$ 0.00	\$ 0.00	0.00 %
33401	JAIL OPERATIONS	\$ 6,136.07	\$ 0.00	\$ 2,832.24	\$ 0.00	\$ 0.00	0.00 %

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401	HOME ELECTRONIC MONITORING FUND	\$ 6,136.07	\$ 0.00	\$ 2,832.24	\$ 0.00	\$ 0.00	0.00 %
FD 402 JAIL CONSTRUCTION FUND							
CC 33401 JAIL OPERATIONS							
FC 03 PUBLIC SAFETY							
8001	JAIL START-UP COSTS	\$ 0.00	\$ 0.00	\$ 40.76	\$ 0.00	\$ 0.00	0.00 %
8239	JAIL CONSTRUCTION (BUILDING)	\$ 0.00	\$ 0.00	\$ 5,300.00	\$ 0.00	\$ 0.00	0.00 %
9002	INTEREST ON OTHER JAIL FINANCING	\$ 0.00	\$ 0.00	\$ 39,361.63	\$ 0.00	\$ 0.00	0.00 %
9004	PRINCIPAL ON OTHER JAIL FINANCING	\$ 0.00	\$ 0.00	\$ 2,128,732.66	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 2,173,435.05	\$ 0.00	\$ 0.00	0.00 %
33401	JAIL OPERATIONS	\$ 0.00	\$ 0.00	\$ 2,173,435.05	\$ 0.00	\$ 0.00	0.00 %

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402	JAIL CONSTRUCTION FUND	\$ 0.00	\$ 0.00	\$ 2,173,435.05	\$ 0.00	\$ 0.00	0.00 %
FD 407 PSA FUND							
CC 82500 PUBLIC SERVICE AUTHORITY							
FC 04 PUBLIC WORKS							
3246	PSA: LEGAL SERVICES	\$ 0.00	\$ 0.00	\$ 1,239.00	\$ 0.00	\$ 0.00	0.00 %
5110	PSA: ELECTRICAL SERVICE TO PUMPS	\$ 0.00	\$ 0.00	\$ 41,414.86	\$ 0.00	\$ 0.00	0.00 %
5131	PSA WATER USAGE (TOWN SUPPLIED)	\$ 0.00	\$ 0.00	\$ 25,363.93	\$ 0.00	\$ 0.00	0.00 %
5132	WATER/SEWER MISC EQUIPMENT	\$ 0.00	\$ 0.00	\$ 10,685.82	\$ 0.00	\$ 0.00	0.00 %
5133	PSA POSTAGE/MAILINGS (TOWN)	\$ 0.00	\$ 0.00	\$ 846.66	\$ 0.00	\$ 0.00	0.00 %
5134	SEWER PUMP STATION MAINTENANCE	\$ 0.00	\$ 0.00	\$ 490.00	\$ 0.00	\$ 0.00	0.00 %
5135	ADMINISTRATIVE COSTS (TOWN)	\$ 0.00	\$ 0.00	\$ 3,500.00	\$ 0.00	\$ 0.00	0.00 %
5230	PSA: TELEPHONE SERVICE TO PUMP STATIONS	\$ 0.00	\$ 0.00	\$ 317.70	\$ 0.00	\$ 0.00	0.00 %
04	PUBLIC WORKS	\$ 0.00	\$ 0.00	\$ 83,857.97	\$ 0.00	\$ 0.00	0.00 %
FC 08 COMMUNITY DEVELOPMENT							
8241	PSA: WATER/SEWER CONSTRUCTION COSTS	\$ 0.00	\$ 0.00	\$ 1,074,908.34	\$ 0.00	\$ 0.00	0.00 %
08	COMMUNITY DEVELOPMENT	\$ 0.00	\$ 0.00	\$ 1,074,908.34	\$ 0.00	\$ 0.00	0.00 %
82500	PUBLIC SERVICE AUTHORITY	\$ 0.00	\$ 0.00	\$ 1,158,766.31	\$ 0.00	\$ 0.00	0.00 %

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

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Code	Description	2011 2010-2011 FISCAL EXPENDITURE	2012 PROPOSED ORIG. APPROP.	2012 PROPOSED EXPENDITURE	2013 2012-2013 PROPOSE APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
407	PSA FUND	\$ 0.00	\$ 0.00	\$ 1,158,766.31	\$ 0.00	\$ 0.00	0.00 %
GRAND TOTAL		\$ 14,011,879.55	\$ 39,114,576.48	\$ 18,973,589.25	\$ 40,114,127.75	\$ 999,551.27	2.56 %