

PATRICK COUNTY BOARD OF SUPERVISORS
 FY 2022-2023 BUDGET - EXPENDITURE COMPARISON REPORT
 Executed By: ljones

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Code	Description	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL ORIG. APPROP.	2022 2021-2022 FISCAL EXPENDITURE	2023 2022-2023 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
FD 100 GENERAL COUNTY FUND							
CC 11100 BOARD OF SUPERVISORS							
FC 01 GENERAL GOVERNMENT ADMIN							
1110	SALARIES: BOARD MEMBERS	\$ 34,850.04	\$ 34,850.00	\$ 29,041.70	\$ 34,850.00	\$ 0.00	0.00 %
2100	BOARD OF SUPVS: FICA	\$ 2,665.80	\$ 2,667.00	\$ 2,222.02	\$ 2,667.00	\$ 0.00	0.00 %
2109	BOARD OF SUPVS: UNEMPLOYMENT CLAIMS	\$ 0.00	\$ 2,000.00	\$ 0.00	\$ 2,000.00	\$ 0.00	0.00 %
2210	BOARD OF SUPVS: RETIREMENT-VRS	\$ 0.00	\$ 0.00	\$ 65.39-	\$ 0.00	\$ 0.00	0.00 %
2312	BOARD OF SUPVS: PCORI FEE (ACA)	\$ 402.41	\$ 473.00	\$ 402.59	\$ 400.00	\$ 73.00-	-15.43 %
2400	BOARD OF SUPVS: GROUP LIFE INS.	\$ 0.00	\$ 0.00	\$ 6.41-	\$ 0.00	\$ 0.00	0.00 %
2700	BOARD OF SUPVS: WORKER'S COMP	\$ 2,960.50	\$ 3,370.00	\$ 1,066.43-	\$ 50.00	\$ 3,320.00-	-98.52 %
3610	BOARD OF SUPVS: ADVERTISING	\$ 1,914.67	\$ 1,000.00	\$ 511.48	\$ 1,000.00	\$ 0.00	0.00 %
5309	BOARD OF SUPVS: INS - PUBLIC OFFICIALS	\$ 3,383.80	\$ 160.00	\$ 113.00	\$ 160.00	\$ 0.00	0.00 %
5510	BOARD OF SUPVS: TRAVEL (MILEAGE)	\$ 0.00	\$ 1,200.00	\$ 36.00	\$ 500.00	\$ 700.00-	-58.33 %
5530	BOARD OF SUPVS: TRAVEL (LODGING/MEALS)	\$ 468.00	\$ 1,000.00	\$ 1,737.99	\$ 1,000.00	\$ 0.00	0.00 %
5540	BOARD OF SUPVS: TRAVEL (CONVENTIONS/EDU)	\$ 4,256.92	\$ 1,000.00	\$ 1,745.00	\$ 1,000.00	\$ 0.00	0.00 %
5811	BOARD OF SUPVS: VACO MEMBERSHIP	\$ 3,728.00	\$ 3,800.00	\$ 3,728.00	\$ 3,800.00	\$ 0.00	0.00 %
5812	BOARD OF SUPVS: NACO MEMBERSHIP	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 0.00	0.00 %
5814	VIRGINIA INSTITUTE OF GOVERNMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00 %
6008	BOARD OF SUPVS: VEH/EQUIP FUEL	\$ 0.00	\$ 100.00	\$ 0.00	\$ 1,036.00	\$ 936.00	936.00 %
6016	BOARD OF SUPVS: OTHER OPERATING SUP	\$ 35.91	\$ 1,500.00	\$ 1,168.58	\$ 1,500.00	\$ 0.00	0.00 %
6086	AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 95.00	\$ 95.00	100.00 %
6219	BOARD OF SUPVS: INTERNET DOMAIN HOSTING	\$ 57.60	\$ 50.00	\$ 28.80	\$ 50.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 55,173.65	\$ 53,620.00	\$ 40,046.93	\$ 51,558.00	\$ 2,062.00-	-3.85 %
11100	BOARD OF SUPERVISORS	\$ 55,173.65	\$ 53,620.00	\$ 40,046.93	\$ 51,558.00	\$ 2,062.00-	-3.85 %

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 FY 2022-2023 BUDGET - EXPENDITURE COMPARISON REPORT
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Code	Description	2021	2022	2022	2023	DIFFERENCE	PERCENT
		2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL ORIG. APPROP.	2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
CC 12110 COUNTY ADMINISTRATION							
FC 01 GENERAL GOVERNMENT ADMIN							
1003	CTY ADMIN: PART-TIME SALARIES	\$ 288.82	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1210	SALARY: COUNTY ADMINISTRATOR	\$ 81,666.70	\$ 98,210.00	\$ 81,983.00	\$ 105,518.00	\$ 7,308.00	7.44 %
1211	SALARY: BOARD CLERK/ADMIN ASSISTANT	\$ 0.00	\$ 37,000.00	\$ 31,837.80	\$ 40,016.00	\$ 3,016.00	8.15 %
1213	SALARY: ASST COUNTY ADMINISTRATOR	\$ 9,859.84	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1224	SALARY: HUMAN RESOURCE DIRECTOR	\$ 42,000.00	\$ 63,945.00	\$ 53,819.50	\$ 68,816.00	\$ 4,871.00	7.62 %
1426	SALARY: ADMIN ASST-BLDG INSP/CA/FIN	\$ 5,766.78	\$ 3,742.00	\$ 5,150.33	\$ 6,463.00	\$ 2,721.00	72.72 %
1428	SALARY: ADMIN ASSISTANT-CTY ADM/FIN	\$ 7,901.04	\$ 8,379.00	\$ 6,741.33	\$ 8,808.00	\$ 429.00	5.12 %
1430	SALARY: ADMIN ASSISTANT-CTY ADMIN	\$ 34,240.04	\$ 0.00	\$ 2,088.00	\$ 0.00	\$ 0.00	0.00 %
2100	CTY ADMIN: FICA	\$ 12,046.86	\$ 16,165.00	\$ 12,168.62	\$ 17,566.00	\$ 1,401.00	8.67 %
2109	CTY ADMIN: UNEMPLOYMENT CLAIMS	\$ 3,024.00	\$ 0.00	\$ 82.00	\$ 0.00	\$ 0.00	0.00 %
2210	CTY ADMIN: RETIREMENT - VRS	\$ 24,188.87	\$ 29,625.00	\$ 24,722.92	\$ 35,330.00	\$ 5,705.00	19.26 %
2211	CTY ADMIN: HYBRID DISABILITY PREMIUM	\$ 168.96	\$ 250.00	\$ 97.68	\$ 246.00	\$ 4.00-	-1.60 %
2310	CTY ADMIN: HEALTH INSURANCE	\$ 18,077.94	\$ 20,097.00	\$ 17,447.25	\$ 25,978.00	\$ 5,881.00	29.26 %
2400	CTY ADMIN: GROUP LIFE INS	\$ 2,311.79	\$ 2,835.00	\$ 2,362.95	\$ 3,077.00	\$ 242.00	8.54 %
2700	CTY ADMIN: WORKER'S COMP	\$ 2,399.33	\$ 3,726.00	\$ 651.17-	\$ 200.00	\$ 3,526.00-	-94.63 %
3321	CTY ADMIN: MAINT SERV CONTRACTS	\$ 6,495.25	\$ 6,554.00	\$ 6,381.54	\$ 6,600.00	\$ 46.00	0.70 %
3324	CTY ADMIN: INFO TECHNOLOGY CONSULTANT	\$ 18,816.00	\$ 19,176.00	\$ 11,186.00	\$ 19,176.00	\$ 0.00	0.00 %
3330	CTY ADMIN: SOFTWARE APPLICATION SUPPORT	\$ 11,279.97	\$ 12,139.00	\$ 12,196.39	\$ 13,991.00	\$ 1,852.00	15.26 %
5210	CTY ADMIN: POSTAL SERVICES	\$ 174.80	\$ 500.00	\$ 30.31	\$ 250.00	\$ 250.00-	-50.00 %
5230	CTY ADMIN: TELEPHONE	\$ 9,319.10	\$ 11,000.00	\$ 4,482.86	\$ 9,000.00	\$ 2,000.00-	-18.18 %
5305	CTY ADMIN: INS-VEHICLES	\$ 1,915.00	\$ 1,915.00	\$ 1,532.00	\$ 2,000.00	\$ 85.00	4.44 %
5309	CTY ADMIN: INS-PUBLIC OFFICIALS	\$ 90.00	\$ 112.00	\$ 79.00	\$ 100.00	\$ 12.00-	-10.71 %
5510	CTY ADMIN: TRAVEL (MILEAGE)	\$ 0.00	\$ 1,000.00	\$ 13.00	\$ 400.00	\$ 600.00-	-60.00 %
5530	CTY ADMIN: TRAVEL (LODGING/MEALS)	\$ 21.55	\$ 1,500.00	\$ 1,004.60	\$ 3,000.00	\$ 1,500.00	100.00 %
5540	CTY ADMIN: TRAVEL (CONVENTIONS/EDU)	\$ 779.00	\$ 2,000.00	\$ 1,154.00	\$ 4,000.00	\$ 2,000.00	100.00 %
5802	CTY ADMIN: BANK SERVICE FEES	\$ 1,171.85	\$ 1,000.00	\$ 813.25	\$ 3,700.00	\$ 2,700.00	270.00 %
5810	CTY ADMIN: DUES/SUBSCRIPTIONS	\$ 280.00	\$ 2,000.00	\$ 734.00	\$ 2,000.00	\$ 0.00	0.00 %
5920	CTY ADMIN: ARC GRANT (HEALTHY PC)	\$ 40,983.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6001	CTY ADMIN: OFFICE SUPPLIES	\$ 2,431.32	\$ 2,000.00	\$ 2,032.91	\$ 2,000.00	\$ 0.00	0.00 %
6008	CTY ADMIN: VEHICLE/EQUIP FUEL	\$ 22.23	\$ 400.00	\$ 343.15	\$ 2,960.00	\$ 2,560.00	640.00 %
6009	CTY ADMIN: VEH/EQUIP MAINT	\$ 46.00	\$ 1,000.00	\$ 553.09	\$ 600.00	\$ 400.00-	-40.00 %
6016	CTY ADMIN: OTHER OPER SUPPLIES	\$ 112.55	\$ 300.00	\$ 261.75	\$ 300.00	\$ 0.00	0.00 %
6017	CTY ADMIN: SUPP/MAINT COPIER	\$ 547.82	\$ 600.00	\$ 219.87	\$ 600.00	\$ 0.00	0.00 %
6072	CTY ADMIN: LINUX OPERATING SYSTEM	\$ 35.72	\$ 54.00	\$ 35.72	\$ 54.00	\$ 0.00	0.00 %
6076	CTY ADMIN: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 13.64	\$ 20.00	\$ 0.00	0.00 %
6086	CTY ADMIN: AVG ANTIVIRUS	\$ 0.00	\$ 132.00	\$ 0.00	\$ 132.00	\$ 0.00	0.00 %
6219	CTY ADMIN: INTERNET DOMAIN HOSTING	\$ 125.28	\$ 125.00	\$ 1,043.87	\$ 242.00	\$ 117.00	93.60 %
8102	CTY ADMIN: FURNITURE & FIXTURES	\$ 0.00	\$ 300.00	\$ 0.00	\$ 0.00	\$ 300.00-	-100.00 %
8103	CTY ADMIN: IT EQUIPMENT	\$ 1,678.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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01	GENERAL GOVERNMENT ADMIN	\$ 340,279.15	\$ 347,801.00	\$ 281,961.16	\$ 383,143.00	\$ 35,342.00	10.16 %
12110	COUNTY ADMINISTRATION	\$ 340,279.15	\$ 347,801.00	\$ 281,961.16	\$ 383,143.00	\$ 35,342.00	10.16 %

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CC 12113 FINANCE DEPARTMENT							
FC 01 GENERAL GOVERNMENT ADMIN							
1003	FINANCE: PART-TIME SALARIES	\$ 178.82	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1212	SALARY: FINANCE OFFICER	\$ 36,315.45	\$ 52,938.00	\$ 44,885.75	\$ 57,347.00	\$ 4,409.00	8.33 %
1426	SALARY: ADMIN ASST-BLDG INSP/CA/FIN	\$ 3,954.08	\$ 6,416.00	\$ 3,719.65	\$ 4,668.00	\$ 1,748.00-	-27.24 %
1428	SALARY: ADMIN ASST-FINANCE	\$ 26,099.00	\$ 25,557.00	\$ 22,347.17	\$ 27,893.00	\$ 2,336.00	9.14 %
2100	FINANCE DEPT: FICA	\$ 4,238.94	\$ 6,785.00	\$ 4,223.29	\$ 6,878.00	\$ 93.00	1.37 %
2210	FINANCE DEPT: RETIREMENT-VRS	\$ 8,805.87	\$ 10,625.00	\$ 9,647.93	\$ 13,833.00	\$ 3,208.00	30.19 %
2211	FINANCE DEPT: HYBRID DISABILITY PREMUI	\$ 0.00	\$ 0.00	\$ 0.00	\$ 25.00	\$ 25.00	100.00 %
2310	FINANCE DEPT: HEALTH INS	\$ 9,490.13	\$ 12,058.00	\$ 9,662.95	\$ 14,356.00	\$ 2,298.00	19.06 %
2400	FINANCE DEPT: GROUP LIFE	\$ 841.64	\$ 1,190.00	\$ 922.21	\$ 1,205.00	\$ 15.00	1.26 %
2700	FINANCE DEPT: WORKER'S COMP	\$ 1,168.16	\$ 1,652.00	\$ 252.87-	\$ 62.00	\$ 1,590.00-	-96.25 %
3330	FINANCE DEPT: SOFTWARE APPLICATION SUPP	\$ 27,519.50	\$ 28,620.00	\$ 28,572.00	\$ 30,046.00	\$ 1,426.00	4.98 %
5210	FINANCE DEPT: POSTAL SERVICES	\$ 1,728.65	\$ 2,500.00	\$ 204.40	\$ 2,500.00	\$ 0.00	0.00 %
5230	FINANCE DEPT: TELEPHONE	\$ 615.08	\$ 480.00	\$ 762.42	\$ 1,260.00	\$ 780.00	162.50 %
5309	FINANCE DEPT: INS-PUBLIC OFF	\$ 44.00	\$ 80.00	\$ 57.00	\$ 60.00	\$ 20.00-	-25.00 %
5530	FINANCE DEPT: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
5540	FINANCE DEPT: TRAVEL (CONV/EDU)	\$ 35.00	\$ 400.00	\$ 50.00	\$ 400.00	\$ 0.00	0.00 %
5810	FINANCE DEPT: DUES/MEMBERSHIPS	\$ 424.00	\$ 420.00	\$ 290.00	\$ 395.00	\$ 25.00-	-5.95 %
6001	FINANCE DEPT: OFFICE SUPPLIES	\$ 1,912.47	\$ 2,000.00	\$ 1,840.76	\$ 2,000.00	\$ 0.00	0.00 %
6008	FINANCE DEPT: VEH/EQUIP FUEL	\$ 0.00	\$ 100.00	\$ 0.00	\$ 148.00	\$ 48.00	48.00 %
6016	FINANCE DEPT: OTHER OPER SUPPLIES	\$ 2,435.21	\$ 2,500.00	\$ 1,279.85	\$ 1,500.00	\$ 1,000.00-	-40.00 %
6072	FINANCE DEPT: LINUX OPER SYSTEM	\$ 35.72	\$ 54.00	\$ 35.72	\$ 54.00	\$ 0.00	0.00 %
6076	FINANCE DEPT: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 13.64	\$ 20.00	\$ 0.00	0.00 %
6086	FINANCE DEPT: AVG ANTIVIRUS	\$ 0.00	\$ 90.00	\$ 0.00	\$ 90.00	\$ 0.00	0.00 %
6219	FINANCE DEPT: INTERNET DOMAIN HOSTING	\$ 83.84	\$ 80.00	\$ 148.48	\$ 213.00	\$ 133.00	166.25 %

01	GENERAL GOVERNMENT ADMIN	\$ 125,939.20	\$ 154,665.00	\$ 128,410.35	\$ 165,053.00	\$ 10,388.00	6.72 %

12113	FINANCE DEPARTMENT	\$ 125,939.20	\$ 154,665.00	\$ 128,410.35	\$ 165,053.00	\$ 10,388.00	6.72 %

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CC 12210	LEGAL DEPARTMENT						
	FC 01 GENERAL GOVERNMENT ADMIN						
3150	RETAINER FEES (COUNTY ATTORNEY)	\$ 42,000.00	\$ 42,000.00	\$ 23,772.26	\$ 42,000.00	\$ 0.00	0.00 %
5230	LEGAL DEPT: TELEPHONE	\$ 321.77	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5530	LEGAL DEPT: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 250.00	\$ 0.00	\$ 0.00	\$ 250.00-	-100.00 %
5540	LEGAL DEPT: TRAVEL (CONV/EDU)	\$ 0.00	\$ 550.00	\$ 0.00	\$ 0.00	\$ 550.00-	-100.00 %
5810	LEGAL DEPT: DUES & MEMBERSHIPS	\$ 425.00	\$ 425.00	\$ 0.00	\$ 0.00	\$ 425.00-	-100.00 %
6016	LEGAL DEPT: OTHER OPER SUPPLIES	\$ 45.45	\$ 100.00	\$ 0.00	\$ 0.00	\$ 100.00-	-100.00 %
6219	LEGAL DEPT: INTERNET DOMAIN HOSTING	\$ 44.60	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 42,836.82	\$ 43,325.00	\$ 23,772.26	\$ 42,000.00	\$ 1,325.00-	-3.06 %

12210	LEGAL DEPARTMENT	\$ 42,836.82	\$ 43,325.00	\$ 23,772.26	\$ 42,000.00	\$ 1,325.00-	-3.06 %

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CC 12240 AUDITOR/FINANCIAL SERVICES							
FC 01 GENERAL GOVERNMENT ADMIN							
3120	AUDITING OF COUNTY FUNDS	\$ 47,300.00	\$ 48,700.00	\$ 48,700.00	\$ 56,000.00	\$ 7,300.00	14.99 %
3121	COST ALLOCATION PLAN	\$ 4,000.00	\$ 4,225.00	\$ 4,100.00	\$ 4,600.00	\$ 375.00	8.88 %
3124	ADDITIONAL ACCOUNTING SERVICES	\$ 13,304.44	\$ 19,000.00	\$ 19,000.00	\$ 20,640.00	\$ 1,640.00	8.63 %
3125	ACTUARY SERVICES	\$ 3,000.00	\$ 7,400.00	\$ 10,400.00	\$ 7,400.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 67,604.44	\$ 79,325.00	\$ 82,200.00	\$ 88,640.00	\$ 9,315.00	11.74 %

12240	AUDITOR/FINANCIAL SERVICES	\$ 67,604.44	\$ 79,325.00	\$ 82,200.00	\$ 88,640.00	\$ 9,315.00	11.74 %

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CC 12310	COMMISSIONER OF REVENUE						
	FC 01 GENERAL GOVERNMENT ADMIN						
1003	COMM OF REV: PART-TIME SALARIES	\$ 13,582.22	\$ 20,000.00	\$ 11,746.00	\$ 20,000.00	\$ 0.00	0.00 %
1215	SALARY: COMMISSIONER	\$ 82,404.00	\$ 86,317.00	\$ 62,612.50	\$ 90,633.00	\$ 4,316.00	5.00 %
1216	SALARIES: DEPUTY COMMISSIONERS	\$ 111,242.57	\$ 107,931.00	\$ 76,007.19	\$ 103,598.00	\$ 4,333.00-	-4.01 %
2100	COMM OF REV: FICA	\$ 14,706.94	\$ 16,390.00	\$ 10,614.82	\$ 16,389.00	\$ 1.00-	-0.01 %
2210	COMM OF REV: RETIREMENT - VRS	\$ 25,205.96	\$ 26,675.00	\$ 16,039.72	\$ 29,852.00	\$ 3,177.00	11.91 %
2211	HYBRID DISABILITY PREMIUM	\$ 0.00	\$ 0.00	\$ 87.55	\$ 328.00	\$ 328.00	100.00 %
2310	COMM OF REV: HEALTH INSURANCE	\$ 12,187.50	\$ 12,180.00	\$ 10,150.00	\$ 30,384.00	\$ 18,204.00	149.46 %
2400	COMM OF REV: GROUP LIFE INS	\$ 2,468.95	\$ 2,605.00	\$ 1,570.02	\$ 2,603.00	\$ 2.00-	-0.08 %
2700	COMM OF REV: WORKER'S COMP	\$ 2,576.84	\$ 3,042.00	\$ 719.37-	\$ 200.00	\$ 2,842.00-	-93.43 %
3323	COMM OF REV: COMPUTER MAINT CONTRACT	\$ 18,816.00	\$ 19,176.00	\$ 11,186.00	\$ 19,176.00	\$ 0.00	0.00 %
3500	COMM OF REV: PRINTING/BINDING	\$ 4,029.27	\$ 3,800.00	\$ 3,425.37	\$ 4,000.00	\$ 200.00	5.26 %
5210	COMM OF REV: POSTAL SERVICES	\$ 6,975.00	\$ 7,000.00	\$ 130.00	\$ 7,200.00	\$ 200.00	2.86 %
5230	COMM OF REV: TELEPHONE	\$ 1,965.91	\$ 2,000.00	\$ 1,261.79	\$ 2,000.00	\$ 0.00	0.00 %
5309	COMM OF REV: INS-PUBLIC OFFICIALS	\$ 97.00	\$ 151.00	\$ 107.00	\$ 120.00	\$ 31.00-	-20.53 %
5510	COMM OF REV: TRAVEL (MILEAGE)	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5530	COMM OF REV: TRAVEL (LODG/MEALS)	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.00	0.00 %
5540	COMM OF REV: TRAVEL (CONV/EDU)	\$ 200.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.00	0.00 %
5810	COMM OF REV: DUES & MEMBERSHIPS	\$ 335.00	\$ 425.00	\$ 90.00	\$ 425.00	\$ 0.00	0.00 %
6001	COMM OF REV: OFFICE SUPPLIES	\$ 1,442.40	\$ 2,800.00	\$ 1,278.59	\$ 2,900.00	\$ 100.00	3.57 %
6008	COMM OF REV: VEHICLE/EQUIP FUEL	\$ 0.00	\$ 200.00	\$ 0.00	\$ 296.00	\$ 96.00	48.00 %
6012	COMM OF REV: CODES BOOKS/SUPPLEMENTS	\$ 68.41	\$ 140.00	\$ 73.94	\$ 200.00	\$ 60.00	42.86 %
6062	COMM OF REV: DAVEWARE TOOLS	\$ 342.00	\$ 342.00	\$ 342.00	\$ 540.00	\$ 198.00	57.89 %
6072	COMM OF REV: LINUX OPERATING SYSTEM	\$ 35.72	\$ 54.00	\$ 35.72	\$ 54.00	\$ 0.00	0.00 %
6076	COMM OF REV: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 13.64	\$ 20.00	\$ 0.00	0.00 %
6086	COMM OF REV: AVG ANTIVIRUS	\$ 23.00	\$ 99.00	\$ 0.00	\$ 99.00	\$ 0.00	0.00 %
6219	COMM OF REV: INTERNET DOMAIN HOSTING	\$ 163.12	\$ 165.00	\$ 402.81	\$ 300.00	\$ 135.00	81.82 %
7001	COMM OF REV: NADA VALUES	\$ 2,378.41	\$ 2,500.00	\$ 2,609.08	\$ 3,000.00	\$ 500.00	20.00 %
8103	COMM OF REV: IT EQUIPMENT	\$ 0.00	\$ 3,000.00	\$ 0.00	\$ 3,000.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 301,259.86	\$ 319,512.00	\$ 209,064.37	\$ 339,817.00	\$ 20,305.00	6.36 %

12310	COMMISSIONER OF REVENUE	\$ 301,259.86	\$ 319,512.00	\$ 209,064.37	\$ 339,817.00	\$ 20,305.00	6.36 %

PATRICK COUNTY BOARD OF SUPERVISORS
 FY 2022-2023 BUDGET - EXPENDITURE COMPARISON REPORT
 Executed By: ljones

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Code	Description	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL ORIG. APPROP.	2022 2021-2022 FISCAL EXPENDITURE	2023 2022-2023 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE

CC 12315	DMV						
	FC 01 GENERAL GOVERNMENT ADMIN						
1412	SALARY: DMV OFFICE EMPLOYEE	\$ 37,333.32	\$ 26,513.00	\$ 26,899.37	\$ 28,674.00	\$ 2,161.00	8.15 %
1413	DMV: PART-TIME CLERK	\$ 19,201.71	\$ 18,096.00	\$ 15,265.00	\$ 18,096.00	\$ 0.00	0.00 %
2100	DMV: FICA	\$ 4,261.77	\$ 3,415.00	\$ 3,224.05	\$ 3,578.00	\$ 163.00	4.77 %
2210	DMV: RETIREMENT - VRS	\$ 5,135.11	\$ 3,720.00	\$ 3,382.35	\$ 4,411.00	\$ 691.00	18.58 %
2211	DMV: HYBRID DISABILITY PREMUIIM	\$ 44.00	\$ 145.00	\$ 69.30	\$ 151.00	\$ 6.00	4.14 %
2310	DMV: HEALTH INSURANCE	\$ 0.00	\$ 6,090.00	\$ 0.00	\$ 7,596.00	\$ 1,506.00	24.73 %
2400	DMV: GROUP LIFE INSURANCE	\$ 490.82	\$ 355.00	\$ 323.25	\$ 384.00	\$ 29.00	8.17 %
2700	DMV: WORKER'S COMP	\$ 694.13	\$ 990.00	\$ 125.94	\$ 35.00	\$ 955.00	-96.46 %
5210	DMV: POSTAL SERVICES	\$ 399.25	\$ 100.00	\$ 23.20	\$ 250.00	\$ 150.00	150.00 %
5230	DMV: TELEPHONE	\$ 1,619.16	\$ 1,800.00	\$ 1,393.51	\$ 2,100.00	\$ 300.00	16.67 %
5309	DMV: INS - PUBLIC OFFICIALS	\$ 35.00	\$ 62.00	\$ 44.00	\$ 50.00	\$ 12.00	-19.35 %
5510	DMV: TRAVEL (MILEAGE)	\$ 0.00	\$ 280.00	\$ 0.00	\$ 300.00	\$ 20.00	7.14 %
5530	DMV: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 125.00	\$ 0.00	\$ 500.00	\$ 375.00	300.00 %
6001	DMV: OFFICE SUPPLIES	\$ 1,724.74	\$ 1,000.00	\$ 1,673.72	\$ 2,000.00	\$ 1,000.00	100.00 %
6016	DMV: OTHER OPERATING SUPPLIES	\$ 331.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6072	DMV: LINUX OPERATING SYSTEM	\$ 35.72	\$ 54.00	\$ 35.72	\$ 54.00	\$ 0.00	0.00 %
6076	DMV: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 13.64	\$ 20.00	\$ 0.00	0.00 %
6086	DMV: AVG ANTIVIRUS	\$ 0.00	\$ 68.00	\$ 0.00	\$ 68.00	\$ 0.00	0.00 %
6219	DMV: INTERNET DOMAIN HOSTING	\$ 96.19	\$ 80.00	\$ 109.22	\$ 242.00	\$ 162.00	202.50 %

01	GENERAL GOVERNMENT ADMIN	\$ 71,415.56	\$ 62,913.00	\$ 52,330.39	\$ 68,509.00	\$ 5,596.00	8.89 %

12315	DMV	\$ 71,415.56	\$ 62,913.00	\$ 52,330.39	\$ 68,509.00	\$ 5,596.00	8.89 %

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CC 12320 REASSESSMENT							
FC 01 GENERAL GOVERNMENT ADMIN							
1002	REASSESSMENT: OVERTIME PAYMENTS	\$ 6.75	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1003	REASSESSMENT: PART-TIME SALARIES	\$ 15,476.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1064	SALARY: BOARD OF EQUALIZATION	\$ 834.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2100	REASSESSMENT: FICA	\$ 1,248.25	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3225	REASSESSMENT: PROF APPRAISER FEE	\$ 23,304.88	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3610	REASSESSMENT: ADVERTISING	\$ 140.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5210	REASSESSMENT: POSTAL SERVICES	\$ 9,050.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5230	REASSESSMENT: TELEPHONE	\$ 2,774.04	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6001	REASSESSMENT: OFFICE SUPPLIES	\$ 930.70	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6219	REASSESSMENT: INTERNET DOMAIN HOSTING	\$ 39.71	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 53,804.34	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

12320	REASSESSMENT	\$ 53,804.34	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 12410	TREASURER						
	FC 01 GENERAL GOVERNMENT ADMIN						
1003	TREASURER: PART-TIME SALARIES	\$ 3,168.00	\$ 4,000.00	\$ 2,259.00	\$ 4,000.00	\$ 0.00	0.00 %
1217	SALARY: TREASURER	\$ 82,343.04	\$ 86,254.00	\$ 71,878.40	\$ 90,361.00	\$ 4,107.00	4.76 %
1218	SALARIES: DEPUTY TREASURERS	\$ 106,637.04	\$ 104,238.00	\$ 93,945.32	\$ 108,318.00	\$ 4,080.00	3.91 %
1219	SALARY: GENERAL CLERK	\$ 828.00	\$ 14,923.00	\$ 1,848.00	\$ 14,923.00	\$ 0.00	0.00 %
2100	TREASURER: FICA	\$ 13,494.45	\$ 16,420.00	\$ 12,492.43	\$ 16,647.00	\$ 227.00	1.38 %
2210	TREASURER: RETIREMENT - VRS	\$ 25,031.64	\$ 27,439.00	\$ 21,273.52	\$ 30,517.00	\$ 3,078.00	11.22 %
2211	TREASURER: HYBRID DISABILITY PREMIUM	\$ 133.08	\$ 150.00	\$ 146.42	\$ 334.00	\$ 184.00	122.67 %
2310	TREASURER: HEALTH INSURANCE	\$ 17,550.00	\$ 18,270.00	\$ 16,225.00	\$ 30,384.00	\$ 12,114.00	66.31 %
2400	TREASURER: GROUP LIFE INSURANCE	\$ 2,451.96	\$ 2,565.00	\$ 2,083.79	\$ 2,662.00	\$ 97.00	3.78 %
2700	TREASURER: WORKER'S COMP	\$ 2,863.17	\$ 3,200.00	\$ 359.61	\$ 2,200.00	\$ 1,000.00-	-31.25 %
3244	TREASURER: VEC WAGE INQUIRY	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 0.00	0.00 %
3321	TREASURER: MAINT SERVICE CONTRACTS	\$ 155.00	\$ 300.00	\$ 90.00	\$ 300.00	\$ 0.00	0.00 %
3323	TREASURER: COMPUTER MAINT CONTRACT	\$ 18,816.00	\$ 19,176.00	\$ 11,186.00	\$ 19,176.00	\$ 0.00	0.00 %
3850	TREASURER: DMV STOP FEES	\$ 18,275.00	\$ 25,000.00	\$ 11,825.00	\$ 25,000.00	\$ 0.00	0.00 %
3860	TREASURER: CREDIT CARD FEES	\$ 5,240.08	\$ 6,000.00	\$ 2,609.58	\$ 6,000.00	\$ 0.00	0.00 %
5210	TREASURER: POSTAL SERVICES	\$ 10,172.82	\$ 11,000.00	\$ 11.05	\$ 11,000.00	\$ 0.00	0.00 %
5230	TREASURER: TELEPHONE	\$ 2,125.87	\$ 3,000.00	\$ 1,430.54	\$ 3,000.00	\$ 0.00	0.00 %
5309	TREASURER: INS-PUBLIC OFFICIALS	\$ 108.00	\$ 159.00	\$ 113.00	\$ 159.00	\$ 0.00	0.00 %
5510	TREASURER: TRAVEL (MILEAGE)	\$ 0.00	\$ 600.00	\$ 0.00	\$ 600.00	\$ 0.00	0.00 %
5530	TREASURER: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 1,200.00	\$ 838.29	\$ 1,200.00	\$ 0.00	0.00 %
5540	TREASURER: TRAVEL (CONV/EDU)	\$ 800.00	\$ 1,500.00	\$ 180.00-	\$ 1,500.00	\$ 0.00	0.00 %
5810	TREASURER: DUES & MEMBERSHIPS	\$ 553.41	\$ 700.00	\$ 635.00	\$ 700.00	\$ 0.00	0.00 %
6001	TREASURER: OFFICE SUPPLIES	\$ 7,563.34	\$ 7,000.00	\$ 2,788.96	\$ 7,000.00	\$ 0.00	0.00 %
6008	TREASURER: VEHICLE/EQUIP FUEL	\$ 0.00	\$ 0.00	\$ 39.39	\$ 0.00	\$ 0.00	0.00 %
6036	TREASURER: TAX TICKET FORMS	\$ 17,966.72	\$ 20,000.00	\$ 16,483.77	\$ 20,000.00	\$ 0.00	0.00 %
6062	TREASURER: DAVEWARE TOOLS	\$ 342.00	\$ 342.00	\$ 342.00	\$ 540.00	\$ 198.00	57.89 %
6072	TREASURER: LINUX OPERATING SYS	\$ 35.72	\$ 54.00	\$ 35.72	\$ 50.00	\$ 4.00-	-7.41 %
6076	TREASURER: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 13.64	\$ 15.00	\$ 5.00-	-25.00 %
6086	TREASURER: AVG ANTIVIRUS	\$ 0.00	\$ 116.00	\$ 0.00	\$ 95.00	\$ 21.00-	-18.10 %
6097	TREASURER: JUDICIAL SALE EXPENSES	\$ 2,022.50	\$ 10,000.00	\$ 6,880.67	\$ 10,000.00	\$ 0.00	0.00 %
6219	TREASURER: INTERNET DOMAIN HOSTING	\$ 163.11	\$ 165.00	\$ 150.21	\$ 299.00	\$ 134.00	81.21 %
8101	TREASURER: OFFICE EQUIPMENT	\$ 2,400.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8103	TREASURER: IT EQUIPMENT	\$ 536.00	\$ 1,500.00	\$ 268.00-	\$ 1,500.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 343,089.59	\$ 386,591.00	\$ 278,836.31	\$ 409,780.00	\$ 23,189.00	6.00 %

12410	TREASURER	\$ 343,089.59	\$ 386,591.00	\$ 278,836.31	\$ 409,780.00	\$ 23,189.00	6.00 %

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CC 12510 TAX MAPPING							
FC 01 GENERAL GOVERNMENT ADMIN							
1410	SALARY: TAX MAPPER	\$ 40,343.00	\$ 41,065.00	\$ 34,885.81	\$ 43,977.00	\$ 2,912.00	7.09 %
2100	TAX MAPPING: FICA	\$ 2,334.86	\$ 3,145.00	\$ 2,018.47	\$ 3,365.00	\$ 220.00	7.00 %
2210	TAX MAPPING: RETIREMENT - VRS	\$ 5,375.64	\$ 5,760.00	\$ 4,750.80	\$ 6,766.00	\$ 1,006.00	17.47 %
2310	TAX MAPPING: HEALTH INSURANCE	\$ 5,850.00	\$ 6,090.00	\$ 5,075.00	\$ 7,596.00	\$ 1,506.00	24.73 %
2400	TAX MAPPING: GROUP LIFE INS	\$ 513.84	\$ 550.00	\$ 454.10	\$ 589.00	\$ 39.00	7.09 %
2700	TAX MAPPING: WORKER'S COMP	\$ 794.69	\$ 676.00	\$ 406.85	\$ 35.00	\$ 641.00	-94.82 %
3321	TAX MAPPING: MAINT SERVICE CONTRACT	\$ 4,900.00	\$ 8,900.00	\$ 9,912.00	\$ 11,100.00	\$ 2,200.00	24.72 %
5210	TAX MAPPING: POSTAL SERVICES	\$ 11.70	\$ 0.00	\$ 0.00	\$ 50.00	\$ 50.00	100.00 %
5230	TAX MAPPING: TELEPHONE	\$ 1,001.13	\$ 930.00	\$ 841.34	\$ 1,500.00	\$ 570.00	61.29 %
5309	TAX MAPPING: INS-PUBLIC OFFICIALS	\$ 22.00	\$ 32.00	\$ 22.00	\$ 30.00	\$ 2.00	-6.25 %
6001	TAX MAPPING: OFFICE SUPPLIES	\$ 1,129.38	\$ 850.00	\$ 674.78	\$ 850.00	\$ 0.00	0.00 %
6072	TAX MAPPING: LINUX OPERATING SYSTEM	\$ 35.72	\$ 54.00	\$ 35.72	\$ 54.00	\$ 0.00	0.00 %
6076	TAX MAPPING: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 13.64	\$ 20.00	\$ 0.00	0.00 %
6086	TAX MAPPING: AVG ANTIVIRUS	\$ 0.00	\$ 28.00	\$ 0.00	\$ 28.00	\$ 0.00	0.00 %
6219	TAX MAPPING: INTERNET DOMAIN HOSTING	\$ 47.92	\$ 50.00	\$ 92.61	\$ 100.00	\$ 50.00	100.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 62,373.52	\$ 68,150.00	\$ 58,369.42	\$ 76,060.00	\$ 7,910.00	11.61 %

12510	TAX MAPPING	\$ 62,373.52	\$ 68,150.00	\$ 58,369.42	\$ 76,060.00	\$ 7,910.00	11.61 %

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CC	13100 ELECTORAL BOARD & OFFICIALS						
	FC 01 GENERAL GOVERNMENT ADMIN						
1111	ELECTORAL BD: ELECTION HAZARD PAY	\$ 150.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1221	SALARIES: ELECTORAL BOARD	\$ 6,638.97	\$ 7,000.00	\$ 4,646.02	\$ 7,000.00	\$ 0.00	0.00 %
1222	SALARIES: MACHINE CUSTODIANS/TECHNICIAN	\$ 1,630.00	\$ 2,000.00	\$ 700.00	\$ 2,000.00	\$ 0.00	0.00 %
1223	COMPENSATION: ELECTION OFFICIALS	\$ 34,219.19	\$ 25,000.00	\$ 10,346.73	\$ 25,000.00	\$ 0.00	0.00 %
1229	COMPENSATION: EARLY VOTING OFFICIALS	\$ 0.00	\$ 8,000.00	\$ 6,825.00	\$ 8,000.00	\$ 0.00	0.00 %
2100	ELECTION OFFICIALS: FICA	\$ 843.84	\$ 1,460.00	\$ 596.05	\$ 1,460.00	\$ 0.00	0.00 %
3321	ELECTORAL BD: MAINT SERVICE CONTRACTS	\$ 7,200.00	\$ 7,500.00	\$ 265.00	\$ 8,000.00	\$ 500.00	6.67 %
3502	ELECTORAL BD: BALLOT PRINTING	\$ 2,037.82	\$ 7,000.00	\$ 2,485.80	\$ 6,000.00	\$ 1,000.00-	-14.29 %
3503	ELECTORAL BD: ELECTION CODING	\$ 8,802.80	\$ 8,000.00	\$ 2,675.28	\$ 6,500.00	\$ 1,500.00-	-18.75 %
3504	ELECTORAL BD: MACHINE DELIVERY	\$ 1,000.00	\$ 1,800.00	\$ 500.00	\$ 1,200.00	\$ 600.00-	-33.33 %
3505	VOTING EQUIPMENT SET-UP SERVICE	\$ 0.00	\$ 5,100.00	\$ 1,875.00	\$ 4,000.00	\$ 1,100.00-	-21.57 %
4002	ELECTORAL BOARD: TRANSFER TO CRF	\$ 1,035.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5510	ELECTORAL BD: TRAVEL (MILEAGE)	\$ 1,210.25	\$ 1,750.00	\$ 511.24	\$ 1,750.00	\$ 0.00	0.00 %
5530	ELECTORAL BD: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 1,500.00	\$ 0.00	0.00 %
5800	ELECTORAL BD: MISCELLANEOUS EXP	\$ 543.69	\$ 2,500.00	\$ 0.00	\$ 2,500.00	\$ 0.00	0.00 %
5810	ELECTORAL BD: DUES & MEMBERSHIPS	\$ 180.00	\$ 250.00	\$ 180.00	\$ 250.00	\$ 0.00	0.00 %
6018	ELECTORAL BD: ELECTION SUPPLIES	\$ 30,685.90	\$ 5,000.00	\$ 2,089.69	\$ 6,000.00	\$ 1,000.00	20.00 %
6094	ELECTORAL BD: VOTING MACHINE REPAIR/MAI	\$ 0.00	\$ 2,500.00	\$ 25.15	\$ 6,000.00	\$ 3,500.00	140.00 %
8100	ELECTORAL BD: VOTING EQUIPMENT	\$ 10,415.00	\$ 4,000.00	\$ 0.00	\$ 11,000.00	\$ 7,000.00	175.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 106,592.56	\$ 90,360.00	\$ 33,720.96	\$ 98,160.00	\$ 7,800.00	8.63 %

13100	ELECTORAL BOARD & OFFICIALS	\$ 106,592.56	\$ 90,360.00	\$ 33,720.96	\$ 98,160.00	\$ 7,800.00	8.63 %

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CC 13200 REGISTRAR							
FC 01 GENERAL GOVERNMENT ADMIN							
1003	REGISTRAR: PART-TIME SALARIES	\$ 13,410.00	\$ 0.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	100.00 %
1111	REGISTRAR: ELECTION HAZARD PAY	\$ 2,048.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1113	REGISTRAR: P/T ELECTIONS (COVID-19)	\$ 8,760.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1220	SALARY: REGISTRAR	\$ 53,578.04	\$ 78,417.00	\$ 66,347.50	\$ 82,338.00	\$ 3,921.00	5.00 %
1228	REGISTRAR: ASST. REGISTRAR	\$ 0.00	\$ 26,000.00	\$ 22,200.03	\$ 28,119.00	\$ 2,119.00	8.15 %
2100	REGISTRAR: FICA	\$ 5,841.08	\$ 7,990.00	\$ 6,688.89	\$ 8,680.00	\$ 690.00	8.64 %
2210	REGISTRAR: RETIREMENT - VRS	\$ 7,187.16	\$ 14,375.00	\$ 11,903.50	\$ 16,966.00	\$ 2,591.00	18.02 %
2211	REGISTRAR: HYBRID DISABILITY PREMIUM	\$ 0.00	\$ 140.00	\$ 68.64	\$ 78.00	\$ 62.00-	-44.29 %
2310	REGISTRAR: HEALTH INSURANCE	\$ 0.00	\$ 6,090.00	\$ 0.00	\$ 15,192.00	\$ 9,102.00	149.46 %
2400	REGISTRAR: GROUP LIFE INSURANCE	\$ 704.04	\$ 1,400.00	\$ 1,166.00	\$ 1,480.00	\$ 80.00	5.71 %
2700	REGISTRAR: WORKER'S COMP	\$ 1,145.26	\$ 1,450.00	\$ 317.11-	\$ 80.00	\$ 1,370.00-	-94.48 %
3321	REGISTRAR: MAINT SERVICE CONTRACTS	\$ 0.00	\$ 250.00	\$ 0.00	\$ 0.00	\$ 250.00-	-100.00 %
3610	REGISTRAR: ADVERTISING	\$ 95.00	\$ 300.00	\$ 0.00	\$ 300.00	\$ 0.00	0.00 %
5210	REGISTRAR: POSTAL SERVICES	\$ 4,676.70	\$ 5,000.00	\$ 2,077.30	\$ 5,000.00	\$ 0.00	0.00 %
5230	REGISTRAR: TELEPHONE	\$ 1,336.22	\$ 1,200.00	\$ 1,338.49	\$ 2,200.00	\$ 1,000.00	83.33 %
5309	REGISTRAR: INS-PUBLIC OFFICIALS	\$ 43.00	\$ 94.00	\$ 67.00	\$ 75.00	\$ 19.00-	-20.21 %
5510	REGISTRAR: TRAVEL (MILEAGE)	\$ 0.00	\$ 500.00	\$ 92.96	\$ 500.00	\$ 0.00	0.00 %
5530	REGISTRAR: TRAVEL (MEALS/LODGING)	\$ 0.00	\$ 600.00	\$ 0.00	\$ 600.00	\$ 0.00	0.00 %
5540	REGISTRAR: TRAVEL (CONV/EDU)	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5810	REGISTRAR: DUES & MEMBERSHIPS	\$ 200.00	\$ 250.00	\$ 200.00	\$ 250.00	\$ 0.00	0.00 %
6001	REGISTRAR: OFFICE SUPPLIES	\$ 1,670.25	\$ 3,000.00	\$ 807.75	\$ 3,500.00	\$ 500.00	16.67 %
6016	REGISTRAR: OTHER OPERATING SUPPLIES	\$ 0.00	\$ 200.00	\$ 0.00	\$ 0.00	\$ 200.00-	-100.00 %
6072	REGISTRAR: LINUX OPERATING SYSTEM	\$ 35.71	\$ 54.00	\$ 35.71	\$ 50.00	\$ 4.00-	-7.41 %
6076	REGISTRAR: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 13.64	\$ 15.00	\$ 5.00-	-25.00 %
6086	REGISTRAR: AVG ANTIVIRUS	\$ 0.00	\$ 58.00	\$ 0.00	\$ 76.00	\$ 18.00	31.03 %
6096	REGISTRAR: RE-DISTRICTING EXPENSES	\$ 0.00	\$ 7,500.00	\$ 0.00	\$ 0.00	\$ 7,500.00-	-100.00 %
6219	REGISTRAR: INTERNET DOMAIN HOSTING	\$ 102.16	\$ 80.00	\$ 116.62	\$ 241.00	\$ 161.00	201.25 %

01	GENERAL GOVERNMENT ADMIN	\$ 100,846.26	\$ 155,468.00	\$ 112,806.92	\$ 169,240.00	\$ 13,772.00	8.86 %

13200	REGISTRAR	\$ 100,846.26	\$ 155,468.00	\$ 112,806.92	\$ 169,240.00	\$ 13,772.00	8.86 %

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		2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL ORIG. APPROP.	2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL APPROPRIATION				

CC 21100	CIRCUIT COURT								
	FC 02 JUDICIAL ADMINISTRATION								
1310	SALARY: CIRCUIT COURT SECRETARY	\$ 36,575.00	\$ 36,289.00	\$ 31,329.48	\$ 42,637.00	\$ 6,348.00	17.49 %		
1311	SALARY: COURT REPORTER	\$ 2,900.04	\$ 3,070.00	\$ 2,542.50	\$ 0.00	\$ 3,070.00-	-100.00 %		
2100	CIRCUIT COURT: FICA	\$ 2,914.90	\$ 3,015.00	\$ 2,500.82	\$ 3,262.00	\$ 247.00	8.19 %		
2210	CIRCUIT COURT: RETIREMENT - VRS	\$ 5,211.96	\$ 5,510.00	\$ 4,569.61	\$ 6,549.00	\$ 1,039.00	18.86 %		
2310	CIRCUIT COURT: HEALTH INSURANCE	\$ 5,850.00	\$ 6,090.00	\$ 5,075.00	\$ 7,596.00	\$ 1,506.00	24.73 %		
2400	CIRCUIT COURT: GROUP LIFE INS	\$ 498.12	\$ 530.00	\$ 436.77	\$ 571.00	\$ 41.00	7.74 %		
2700	CIRCUIT COURT: WORKER'S COMP	\$ 572.65	\$ 676.00	\$ 185.85-	\$ 30.00	\$ 646.00-	-95.56 %		
3215	CIRCUIT COURT: COURT APPOINTED ATTY FEE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
3217	CIRCUIT COURT: RECORDING COSTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
3310	CIRCUIT COURT: REPAIRS & MAINTENANCE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
3321	CIRCUIT COURT: MAINT SERVICE CONTRACTS	\$ 1,468.01	\$ 1,468.00	\$ 0.00	\$ 1,468.00	\$ 0.00	0.00 %		
5210	CIRCUIT COURT: POSTAL SERVICES	\$ 330.00	\$ 206.00	\$ 368.00	\$ 500.00	\$ 294.00	142.72 %		
5230	CIRCUIT COURT: TELEPHONE	\$ 1,837.03	\$ 1,900.00	\$ 2,151.96	\$ 3,200.00	\$ 1,300.00	68.42 %		
5309	CIRCUIT COURT: INS-PUBLIC OFFICIALS	\$ 22.00	\$ 30.00	\$ 20.00	\$ 30.00	\$ 0.00	0.00 %		
6001	CIRCUIT COURT: OFFICE SUPPLIES	\$ 1,258.47	\$ 900.00	\$ 806.97	\$ 1,200.00	\$ 300.00	33.33 %		
6052	CIRCUIT COURT: EXP OF JURY COMMISSION	\$ 923.00	\$ 1,000.00	\$ 0.00	\$ 900.00	\$ 100.00-	-10.00 %		
8101	CIRCUIT COURT: OFFICE EQUIPMENT	\$ 0.00	\$ 600.00	\$ 0.00	\$ 500.00	\$ 100.00-	-16.67 %		

02	JUDICIAL ADMINISTRATION	\$ 60,361.18	\$ 61,284.00	\$ 49,615.26	\$ 68,443.00	\$ 7,159.00	11.68 %		

21100	CIRCUIT COURT	\$ 60,361.18	\$ 61,284.00	\$ 49,615.26	\$ 68,443.00	\$ 7,159.00	11.68 %		

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CC 21200	GENERAL DISTRICT COURT						
	FC 02 JUDICIAL ADMINISTRATION						
3215	GDC: COURT-APPOINTED ATTORNEY FEES	\$ 1,156.87	\$ 1,500.00	\$ 495.00	\$ 1,500.00	\$ 0.00	0.00 %
3321	GDC: MAINT SERVICE CONTRACTS	\$ 944.00	\$ 1,200.00	\$ 828.70	\$ 1,000.00	\$ 200.00-	-16.67 %
5210	GDC: POSTAL SERVICES	\$ 246.25	\$ 600.00	\$ 194.97	\$ 500.00	\$ 100.00-	-16.67 %
5230	GDC: TELEPHONE	\$ 1,571.28	\$ 1,600.00	\$ 1,022.17	\$ 1,700.00	\$ 100.00	6.25 %
5810	GDC: DUES & MEMBERSHIPS	\$ 0.00	\$ 50.00	\$ 25.00	\$ 50.00	\$ 0.00	0.00 %
6001	GDC: OFFICE SUPPLIES	\$ 1,043.39	\$ 1,000.00	\$ 666.41	\$ 1,000.00	\$ 0.00	0.00 %
6008	GDC: VEHICLE/EQUIPMENT FUEL	\$ 0.00	\$ 50.00	\$ 0.00	\$ 74.00	\$ 24.00	48.00 %
6012	GDC: CODE BOOKS & SUPPLEMENTS	\$ 948.15	\$ 600.00	\$ 421.16	\$ 700.00	\$ 100.00	16.67 %
8101	GDC: OFFICE EQUIPMENT	\$ 1,047.50	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
8102	GDC: OFFICE FURNITURE	\$ 0.00	\$ 500.00	\$ 299.00	\$ 500.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 6,957.44	\$ 7,200.00	\$ 3,952.41	\$ 7,124.00	\$ 76.00-	-1.06 %

21200	GENERAL DISTRICT COURT	\$ 6,957.44	\$ 7,200.00	\$ 3,952.41	\$ 7,124.00	\$ 76.00-	-1.06 %

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CC 21300	MAGISTRATES						
	FC 02 JUDICIAL ADMINISTRATION						
3310	MAGISTRATES: REPAIR/MAINTENANCE	\$ 0.00	\$ 100.00	\$ 65.00	\$ 100.00	\$ 0.00	0.00 %
3321	MAGISTRATES: MAINT SERV CONTRACTS	\$ 60.00	\$ 120.00	\$ 90.00	\$ 100.00	\$ 20.00-	-16.67 %
5230	MAGISTRATES: TELEPHONE	\$ 2,361.78	\$ 2,000.00	\$ 1,499.73	\$ 2,600.00	\$ 600.00	30.00 %
5810	MAGISTRATES: DUES & MEMBERSHIPS	\$ 25.00	\$ 50.00	\$ 25.00	\$ 50.00	\$ 0.00	0.00 %
6001	MAGISTRATES: OFFICE SUPPLIES	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
8101	MAGISTRATES: OFFICE EQUIPMENT	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
8102	MAGISTRATES: FURNITURE & FIXTURES	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 2,446.78	\$ 2,770.00	\$ 1,679.73	\$ 3,350.00	\$ 580.00	20.94 %

21300	MAGISTRATES	\$ 2,446.78	\$ 2,770.00	\$ 1,679.73	\$ 3,350.00	\$ 580.00	20.94 %

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CC 21400	JURY COMMISSION						
6052	FC 02 JUDICIAL ADMINISTRATION EXPENSES OF JURY COMMISSION	\$ 750.00	\$ 20,000.00	\$ 1,673.00	\$ 20,000.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 750.00	\$ 20,000.00	\$ 1,673.00	\$ 20,000.00	\$ 0.00	0.00 %
21400	JURY COMMISSION	\$ 750.00	\$ 20,000.00	\$ 1,673.00	\$ 20,000.00	\$ 0.00	0.00 %

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CC 21500	JUVENILE & DOMESTIC RELATIONS COURT						
	FC 02 JUDICIAL ADMINISTRATION						
3215	J&DR: COURT APPOINTED ATTORNEY FEES	\$ 0.00	\$ 0.00	\$ 60.00	\$ 0.00	\$ 0.00	0.00 %
5210	J&DR: POSTAL SERVICES	\$ 262.55	\$ 600.00	\$ 194.97	\$ 600.00	\$ 0.00	0.00 %
5230	J&DR: TELEPHONE	\$ 1,783.54	\$ 2,000.00	\$ 976.65	\$ 2,000.00	\$ 0.00	0.00 %
5530	J&DR: TRAVEL (MEALS & LODGING)	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
5810	J&DR: DUES & MEMBERSHIPS	\$ 75.00	\$ 100.00	\$ 75.00	\$ 100.00	\$ 0.00	0.00 %
6001	J&DR: OFFICE SUPPLIES	\$ 924.19	\$ 1,500.00	\$ 557.29	\$ 1,500.00	\$ 0.00	0.00 %
6008	J&DR: VEHICLE/EQUIP FUEL	\$ 0.00	\$ 75.00	\$ 0.00	\$ 111.00	\$ 36.00	48.00 %
6012	J&DR: CODE BOOKS & SUPPLEMENTS	\$ 0.00	\$ 75.00	\$ 0.00	\$ 75.00	\$ 0.00	0.00 %
6016	J&DR: OTHER OPERATING SUPPLIES	\$ 0.00	\$ 50.00	\$ 0.00	\$ 50.00	\$ 0.00	0.00 %
6017	J&DR: SUPPLIES/MAINT OF COPIER	\$ 2,482.84	\$ 2,000.00	\$ 1,691.44	\$ 2,000.00	\$ 0.00	0.00 %
8102	J&DR: FURNITURE & FIXTURES	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 5,528.12	\$ 7,000.00	\$ 3,555.35	\$ 7,036.00	\$ 36.00	0.51 %

21500	JUVENILE & DOMESTIC RELATIONS COURT	\$ 5,528.12	\$ 7,000.00	\$ 3,555.35	\$ 7,036.00	\$ 36.00	0.51 %

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CC 21700	CLERK OF CIRCUIT COURT						
FC 02 JUDICIAL ADMINISTRATION							
1003	CLERK OF CIR CT: PART-TIME SALARIES	\$ 22,885.93	\$ 1,920.00	\$ 0.00	\$ 0.00	\$ 1,920.00-	-100.00 %
1113	CLERK OF CIR CT: PART-TIME (COVID-19)	\$ 275.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1225	SALARY: CLERK OF CIRCUIT COURT	\$ 105,513.00	\$ 110,350.00	\$ 92,096.04	\$ 115,582.00	\$ 5,232.00	4.74 %
1226	SALARIES: DEPUTY CLERKS	\$ 140,498.96	\$ 173,590.00	\$ 148,060.70	\$ 152,781.00	\$ 20,809.00-	-11.99 %
1228	SALARY: ADMIN ASSISTANT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30,369.00	\$ 30,369.00	100.00 %
2100	CLERK OF CIR CT: FICA	\$ 19,990.52	\$ 21,870.00	\$ 17,802.36	\$ 22,853.00	\$ 983.00	4.49 %
2109	CLERK CIRCUIT COURT: UNEMPLOYMENT CLAIM	\$ 0.00	\$ 0.00	\$ 56.27	\$ 0.00	\$ 0.00	0.00 %
2210	CLERK OF CIR CT: RETIREMENT - VRS	\$ 32,457.36	\$ 38,850.00	\$ 32,119.98	\$ 45,893.00	\$ 7,043.00	18.13 %
2211	CLERK OF CIR CT: HYBRID DISABILITY PREM	\$ 696.48	\$ 920.00	\$ 445.92	\$ 967.00	\$ 47.00	5.11 %
2310	CLERK OF CIR CT: HEALTH INS	\$ 23,400.00	\$ 36,540.00	\$ 20,421.50	\$ 45,576.00	\$ 9,036.00	24.73 %
2400	CLERK OF CIR CT: GROUP LIFE INS	\$ 3,179.40	\$ 3,810.00	\$ 3,139.33	\$ 4,003.00	\$ 193.00	5.07 %
2700	CLERK OF CIR CT: WORKER'S COMP	\$ 2,863.17	\$ 3,365.00	\$ 983.87-	\$ 225.00	\$ 3,140.00-	-93.31 %
3122	CLERK OF CIR CT: AUDIT-PUBLIC ACCTS	\$ 1,617.52	\$ 2,000.00	\$ 0.00	\$ 3,200.00	\$ 1,200.00	60.00 %
3215	CLERK OF CIR CT: COURT APPOINTED ATTY FE	\$ 0.00	\$ 0.00	\$ 330.00	\$ 500.00	\$ 500.00	100.00 %
3220	CLERK OF CIR CT: CONVERSION COSTS	\$ 1,899.39	\$ 9,755.00	\$ 7,048.39	\$ 13,795.00	\$ 4,040.00	41.41 %
3222	CLERK OF CIR CT: DATA PROCESSING	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,500.00	\$ 500.00	50.00 %
3321	CLERK OF CIR CT: MAINT SERVICE CONTR	\$ 13,220.16	\$ 13,008.00	\$ 0.00	\$ 13,225.00	\$ 217.00	1.67 %
5210	CLERK OF CIR CT: POSTAL SERVICES	\$ 3,544.05	\$ 2,700.00	\$ 2,342.48	\$ 4,000.00	\$ 1,300.00	48.15 %
5230	CLERK OF CIR CT: TELEPHONE	\$ 4,401.70	\$ 2,640.00	\$ 2,202.97	\$ 3,000.00	\$ 360.00	13.64 %
5309	CLERK OF CIR CT: INS-PUBLIC OFFICALS	\$ 108.00	\$ 159.00	\$ 113.00	\$ 150.00	\$ 9.00-	-5.66 %
5510	CLERK OF CIR CT: TRAVEL(MILEAGE)	\$ 0.00	\$ 220.00	\$ 0.00	\$ 220.00	\$ 0.00	0.00 %
5530	CLERK OF CIR CT: TRAVEL(MEALS/LODG)	\$ 0.00	\$ 220.00	\$ 194.36	\$ 300.00	\$ 80.00	36.36 %
5540	CLERK OF CIR CT: TRAVEL (CONV/EDU)	\$ 0.00	\$ 600.00	\$ 0.00	\$ 600.00	\$ 0.00	0.00 %
5810	CLERK OF CIR CT: DUES/MEMBERSHIPS	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 0.00	0.00 %
6001	CLERK OF CIR CT: OFFICE SUPPLIES	\$ 5,687.98	\$ 3,000.00	\$ 865.77	\$ 3,000.00	\$ 0.00	0.00 %
6017	CLERK OF CIR CT: SUPP/MAINT COPIER	\$ 8,392.11	\$ 500.00	\$ 2,885.86	\$ 7,837.00	\$ 7,337.00	1467.40 %
6021	CLERK OF CIR CT: RECORD BOOKS/TAGS	\$ 25,694.00	\$ 500.00	\$ 0.00	\$ 25,694.00	\$ 25,194.00	5038.80 %
8101	CLERK OF CIR CT: OFFICE EQUIPMENT	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
8102	CLERK OF CIR CT: OFFICE FURNITURE	\$ 147.37	\$ 800.00	\$ 299.00	\$ 1,500.00	\$ 700.00	87.50 %

02	JUDICIAL ADMINISTRATION	\$ 416,792.10	\$ 429,137.00	\$ 329,760.06	\$ 497,590.00	\$ 68,453.00	15.95 %

21700	CLERK OF CIRCUIT COURT	\$ 416,792.10	\$ 429,137.00	\$ 329,760.06	\$ 497,590.00	\$ 68,453.00	15.95 %

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CC 21800 COURT SERVICES							
FC 02 JUDICIAL ADMINISTRATION							
3228	COURT SVCS: ELECTRONIC MONITORING	\$ 7,560.00	\$ 20,000.00	\$ 2,835.00	\$ 20,000.00	\$ 0.00	0.00 %
3310	COURT SVCS: REPAIR/MAINT-GENERAL	\$ 0.00	\$ 105.00	\$ 0.00	\$ 105.00	\$ 0.00	0.00 %
5230	COURT SVCS: TELEPHONE	\$ 1,465.90	\$ 1,500.00	\$ 2,032.91	\$ 3,800.00	\$ 2,300.00	153.33 %
5540	COURT SVCS: TRAVEL (CONV/EDU)	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
6016	COURT SVCS: OTHER OPERATING SUPPLIES	\$ 209.94	\$ 125.00	\$ 171.03	\$ 125.00	\$ 0.00	0.00 %
8102	COURT SVCS: FURNITURE/FIXTURES	\$ 199.00	\$ 400.00	\$ 0.00	\$ 400.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 9,434.84	\$ 22,330.00	\$ 5,038.94	\$ 24,630.00	\$ 2,300.00	10.30 %

21800	COURT SERVICES	\$ 9,434.84	\$ 22,330.00	\$ 5,038.94	\$ 24,630.00	\$ 2,300.00	10.30 %

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CC 21900 VICTIM/WITNESS PROGRAM							
FC 02 JUDICIAL ADMINISTRATION							
1008	VICTIM WITNESS: INTERN WAGES	\$ 16,615.68	\$ 16,399.00	\$ 14,363.28	\$ 16,717.00	\$ 318.00	1.94 %
1550	SALARY: VICTIM WITNESS COORDINATOR	\$ 33,000.00	\$ 33,990.00	\$ 29,325.00	\$ 33,990.00	\$ 0.00	0.00 %
2100	VICTIM/WITNESS: FICA	\$ 3,795.60	\$ 3,855.00	\$ 3,342.13	\$ 3,879.00	\$ 24.00	0.62 %
5530	VICTIM/WITNESS: TRAVEL	\$ 7.28	\$ 200.00	\$ 0.00	\$ 100.00	\$ 100.00-	-50.00 %
5905	VICTIM-WITNESS: GRANT SUPPLIES/OTHER	\$ 12,313.03	\$ 13,556.00	\$ 7,302.72	\$ 14,923.00	\$ 1,367.00	10.08 %
8101	VICTIM/WITNESS: EQUIPMENT	\$ 263.88	\$ 2,000.00	\$ 0.00	\$ 500.00	\$ 1,500.00-	-75.00 %

02	JUDICIAL ADMINISTRATION	\$ 65,995.47	\$ 70,000.00	\$ 54,333.13	\$ 70,109.00	\$ 109.00	0.16 %

21900	VICTIM/WITNESS PROGRAM	\$ 65,995.47	\$ 70,000.00	\$ 54,333.13	\$ 70,109.00	\$ 109.00	0.16 %

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CC 22100	COMMONWEALTH ATTORNEY						
FC 02 JUDICIAL ADMINISTRATION							
1540	SALARY: COMMONWEALTH ATTORNEY	\$ 132,684.00	\$ 138,967.00	\$ 115,819.00	\$ 138,444.00	\$ 523.00-	-0.38 %
1541	SALARY: COMM ATTY ADMIN AIDE	\$ 49,711.20	\$ 46,803.00	\$ 40,003.13	\$ 49,140.00	\$ 2,337.00	4.99 %
1542	SALARY: DEPUTY COMM ATTY	\$ 74,600.00	\$ 76,225.00	\$ 64,520.00	\$ 80,035.00	\$ 3,810.00	5.00 %
1544	SALARY: BODY CAM ATTORNEY	\$ 9,050.00	\$ 56,697.00	\$ 37,493.90	\$ 59,332.00	\$ 2,635.00	4.65 %
1545	SALARY: COMM ATTY SECRETARY	\$ 19,260.55	\$ 27,499.00	\$ 21,120.53	\$ 28,910.00	\$ 1,411.00	5.13 %
1546	SALARY: ASSISTANT COMM ATTORNEY	\$ 43,690.00	\$ 62,308.00	\$ 52,922.97	\$ 57,683.00	\$ 4,625.00-	-7.42 %
1547	COMM ATTY: PART-TIME INTERN	\$ 23,305.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.00	0.00 %
2100	COMM ATTY: FICA	\$ 25,998.06	\$ 31,330.00	\$ 24,005.06	\$ 31,713.00	\$ 383.00	1.22 %
2210	COMM ATTY: RETIREMENT - VRS	\$ 44,654.92	\$ 55,885.00	\$ 41,402.34	\$ 63,520.00	\$ 7,635.00	13.66 %
2211	COMM ATTY: HYBRID DISABILITY PREMIUM	\$ 409.58	\$ 755.00	\$ 247.77	\$ 770.00	\$ 15.00	1.99 %
2310	COMM ATTY: HEALTH INS	\$ 17,838.03	\$ 36,540.00	\$ 19,914.00	\$ 45,576.00	\$ 9,036.00	24.73 %
2400	COMM ATTY: GROUP LIFE INS	\$ 4,374.03	\$ 5,475.00	\$ 4,055.55	\$ 5,541.00	\$ 66.00	1.21 %
2700	COMM ATTY: WORKER'S COMP	\$ 2,863.17	\$ 3,365.00	\$ 796.87-	\$ 400.00	\$ 2,965.00-	-88.11 %
3324	COMM ATTY: INFO TECHNOLOGY CONSULTANT	\$ 1,897.25	\$ 2,256.00	\$ 1,001.00	\$ 2,316.00	\$ 60.00	2.66 %
5210	COMM ATTY: POSTAL SERVICES	\$ 875.20	\$ 1,200.00	\$ 595.06	\$ 1,200.00	\$ 0.00	0.00 %
5230	COMM ATTY: TELEPHONE	\$ 6,454.27	\$ 6,084.00	\$ 2,478.48	\$ 4,520.00	\$ 1,564.00-	-25.71 %
5309	COMM ATTY: INS-PUBLIC OFFICIALS	\$ 108.00	\$ 127.00	\$ 90.00	\$ 100.00	\$ 27.00-	-21.26 %
5431	COMM ATTY: RENT - OFFICE SPACE	\$ 8,400.00	\$ 18,800.00	\$ 5,600.00	\$ 20,400.00	\$ 1,600.00	8.51 %
5510	COMM ATTY: TRAVEL (MILEAGE)	\$ 0.00	\$ 1,635.00	\$ 1,051.93	\$ 2,002.00	\$ 367.00	22.45 %
5530	COMM ATTY: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 3,123.00	\$ 5,336.31	\$ 4,169.00	\$ 1,046.00	33.49 %
5540	COMM ATTY: TRAVEL (CONV/EDU)	\$ 825.00	\$ 450.00	\$ 369.00	\$ 900.00	\$ 450.00	100.00 %
5810	COMM ATTY: DUES & MEMBERSHIPS	\$ 1,920.00	\$ 2,630.00	\$ 980.00	\$ 1,975.00	\$ 655.00-	-24.90 %
6001	COMM ATTY: OFFICE SUPPLIES	\$ 3,963.26	\$ 4,000.00	\$ 2,366.23	\$ 4,000.00	\$ 0.00	0.00 %
6020	COMM ATTY: BOOKS & SUBSCRIPTIONS	\$ 2,495.10	\$ 3,468.00	\$ 1,611.00	\$ 2,697.00	\$ 771.00-	-22.23 %
6072	COMM ATTY: LINUX OPERATING SYSTEM	\$ 262.50	\$ 350.00	\$ 350.00	\$ 350.00	\$ 0.00	0.00 %
6219	COMM ATTY: INTERNET DOMAIN HOSTING	\$ 191.94	\$ 195.00	\$ 164.61	\$ 325.00	\$ 130.00	66.67 %
8001	COMM ATTY: CAP OUTLAY-COMPUTER EQUIP	\$ 3,415.92	\$ 4,165.00	\$ 3,300.00	\$ 6,685.00	\$ 2,520.00	60.50 %
8102	COMM ATTY: OFFICE FURNITURE	\$ 149.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 479,396.97	\$ 591,332.00	\$ 446,001.00	\$ 613,703.00	\$ 22,371.00	3.78 %

22100	COMMONWEALTH ATTORNEY	\$ 479,396.97	\$ 591,332.00	\$ 446,001.00	\$ 613,703.00	\$ 22,371.00	3.78 %

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CC 22200	BRYNE JUSTICE GRANT						
1552	FC 02 JUDICIAL ADMINISTRATION BYRNE JUSTICE GRANT	\$ 9,375.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.00 %

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CC 31200 LAW ENFORCEMENT							
FC 03 PUBLIC SAFETY							
1002	LAW ENFORCEMENT: OVERTIME PAYMENTS	\$ 180,428.80	\$ 105,000.00	\$ 198,402.33	\$ 113,042.00	\$ 8,042.00	7.66 %
1004	LAW ENF: ON-CALL PAY-INVESTIGATORS	\$ 11,689.92	\$ 10,000.00	\$ 11,455.00	\$ 10,000.00	\$ 0.00	0.00 %
1005	LAW ENF: ON-CALL PAY-PATROL	\$ 11,865.00	\$ 15,120.00	\$ 9,940.07	\$ 15,120.00	\$ 0.00	0.00 %
1102	OVERTIME PAYMENTS - REIMBURSED	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30,000.00	\$ 30,000.00	100.00 %
1111	LAW ENF: CORONAVIRUS HAZARD PAY	\$ 300,885.20	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1112	SHERIFF'S OFFICE: COVID-19 OT	\$ 0.00	\$ 0.00	\$ 2,619.05	\$ 0.00	\$ 0.00	0.00 %
1600	SALARY: SHERIFF	\$ 95,162.00	\$ 99,160.00	\$ 85,629.20	\$ 103,872.00	\$ 4,712.00	4.75 %
1610	SALARIES: DISPATCHERS	\$ 185,268.04	\$ 182,635.00	\$ 156,789.11	\$ 186,660.00	\$ 4,025.00	2.20 %
1617	SALARIES:LE COMMUNICATION/TECHNOLOGY	\$ 0.00	\$ 0.00	\$ 0.00	\$ 36,745.00	\$ 36,745.00	100.00 %
1710	SALARIES: SHERIFF'S DEPUTIES	\$ 1,163,445.60	\$ 1,248,154.00	\$ 1,139,864.93	\$ 1,338,946.00	\$ 90,792.00	7.27 %
1711	SUPPLEMENT: LIEUTENANT	\$ 1,066.68	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1712	SUPPLEMENT: INVESTIGATORS	\$ 4,800.00	\$ 8,900.00	\$ 4,000.00	\$ 8,900.00	\$ 0.00	0.00 %
1713	SUPPLEMENT: DEPUTIES	\$ 4,118.31	\$ 2,545.00	\$ 1,884.55	\$ 2,545.00	\$ 0.00	0.00 %
1723	SUPPLEMENT: PARAMEDIC	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00 %
1724	SUPPLEMENT: PARAMEDIC	\$ 999.96	\$ 1,000.00	\$ 833.30	\$ 0.00	\$ 1,000.00-	-100.00 %
1740	SALARIES: GOOSEPOINT COMPENSATION	\$ 9,380.00	\$ 12,000.00	\$ 10,535.00	\$ 12,000.00	\$ 0.00	0.00 %
2100	LAW ENFORCEMENT: FICA	\$ 142,819.10	\$ 128,865.00	\$ 117,217.15	\$ 139,906.00	\$ 11,041.00	8.57 %
2109	LAW ENFORCEMENT: UNEMPLOYMENT CLAIMS	\$ 273.88	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2210	LAW ENFORCEMENT: RETIREMENT - VRS	\$ 197,806.45	\$ 211,000.00	\$ 178,757.56	\$ 255,932.00	\$ 44,932.00	21.29 %
2310	LAW ENFORCEMENT: HEALTH INSURANCE	\$ 156,079.24	\$ 170,520.00	\$ 133,755.18	\$ 243,072.00	\$ 72,552.00	42.55 %
2311	LAW ENFORCEMENT: LINE OF DUTY COVERAGE	\$ 4,360.82	\$ 5,280.00	\$ 1,273.49-	\$ 5,280.00	\$ 0.00	0.00 %
2400	LAW ENFORCEMENT: GROUP LIFE INSURANCE	\$ 19,375.76	\$ 20,670.00	\$ 17,510.02	\$ 22,328.00	\$ 1,658.00	8.02 %
2700	LAW ENFORCEMENT: WORKER'S COMP	\$ 15,461.02	\$ 20,900.00	\$ 43,862.06	\$ 43,000.00	\$ 22,100.00	105.74 %
3014	LAW ENFORCEMENT: UNCLAIMED BODIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3321	LAW ENFORCEMENT: MAINT SVC CONTRACTS	\$ 2,213.00	\$ 7,000.00	\$ 7,601.76	\$ 7,000.00	\$ 0.00	0.00 %
3610	LAW ENFORCEMENT: ADVERTISING	\$ 92.00	\$ 800.00	\$ 115.00	\$ 800.00	\$ 0.00	0.00 %
5210	LAW ENFORCEMENT: POSTAL SERVICES	\$ 1,702.64	\$ 2,300.00	\$ 1,838.88	\$ 1,300.00	\$ 1,000.00-	-43.48 %
5230	LAW ENFORCEMENT: TELEPHONE	\$ 36,512.90	\$ 39,305.00	\$ 13,939.37	\$ 39,305.00	\$ 0.00	0.00 %
5305	LAW ENFORCEMENT: INSURANCE-VEHICLES	\$ 26,317.00	\$ 32,425.00	\$ 25,420.00	\$ 30,000.00	\$ 2,425.00-	-7.48 %
5309	LAW ENFORCEMENT: INS-PUBLIC OFFICIALS	\$ 583.00	\$ 691.00	\$ 489.00	\$ 500.00	\$ 191.00-	-27.64 %
5530	LAW ENFORCEMENT: TRAVEL (LODGING/MEALS)	\$ 100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5540	LAW ENFORCEMENT: TRAVEL (CONV/EDU)	\$ 50.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5548	LAW ENFORCEMENT: TRAINING EXPENSES	\$ 32,499.00	\$ 30,854.00	\$ 31,663.45	\$ 33,000.00	\$ 2,146.00	6.96 %
5810	LAW ENFORCEMENT: DUES & MEMBERSHIPS	\$ 614.88	\$ 3,500.00	\$ 3,097.00	\$ 3,500.00	\$ 0.00	0.00 %
6001	LAW ENFORCEMENT: OFFICE SUPPLIES	\$ 6,688.35	\$ 9,500.00	\$ 5,673.23	\$ 9,500.00	\$ 0.00	0.00 %
6008	LAW ENFORCEMENT: VEH/EQUIP FUEL	\$ 61,756.55	\$ 80,000.00	\$ 51,944.26	\$ 133,200.00	\$ 53,200.00	66.50 %
6009	LAW ENFORCEMENT: VEH/EQUIP MAINT	\$ 85,984.40	\$ 101,000.00	\$ 51,212.93	\$ 101,000.00	\$ 0.00	0.00 %
6010	LAW ENFORCEMENT: AMMUNITION/TARGETS	\$ 3,357.53	\$ 12,570.00	\$ 9,074.92	\$ 14,000.00	\$ 1,430.00	11.38 %
6011	LAW ENFORCEMENT: UNIFORMS/WEARING APP	\$ 16,259.75	\$ 11,900.00	\$ 11,219.90	\$ 11,900.00	\$ 0.00	0.00 %

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		2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL ORIG. APPROP.	2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
6012	LAW ENFORCEMENT: CODE BOOKS/SUPPLEMENTS	\$ 366.73	\$ 500.00	\$ 380.12	\$ 500.00	\$ 0.00	0.00 %
6016	LAW ENFORCEMENT: OTHER OPERATING SUPP	\$ 5,374.63	\$ 4,000.00	\$ 16,655.24	\$ 4,000.00	\$ 0.00	0.00 %
6043	LAW ENFORCEMENT: INVESTIGATIONS	\$ 21,425.00	\$ 25,000.00	\$ 13,000.00	\$ 25,000.00	\$ 0.00	0.00 %
6045	LAW ENFORCEMENT: COMM AWARENESS PROG	\$ 8,133.67	\$ 5,000.00	\$ 3,985.95	\$ 5,000.00	\$ 0.00	0.00 %
8101	LAW ENFORCEMENT: OFFICE EQUIPMENT	\$ 2,598.19	\$ 5,500.00	\$ 817.82	\$ 5,500.00	\$ 0.00	0.00 %
8106	LAW ENFORCEMENT: MOTOR VEHICLES	\$ 0.00	\$ 25,357.00	\$ 20,300.02	\$ 51,428.00	\$ 26,071.00	102.82 %
8109	LAW ENFORCEMENT: INVESTIGATIVE EQUIPMEN	\$ 7,976.11	\$ 6,000.00	\$ 10,947.51	\$ 6,000.00	\$ 0.00	0.00 %
8110	LAW ENFORCEMENT: MISCELLANEOUS EQUIPMEN	\$ 76,426.27	\$ 15,000.00	\$ 20,680.13	\$ 15,000.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 2,902,317.38	\$ 2,659,951.00	\$ 2,411,837.51	\$ 3,065,781.00	\$ 405,830.00	15.26 %
31200	LAW ENFORCEMENT	\$ 2,902,317.38	\$ 2,659,951.00	\$ 2,411,837.51	\$ 3,065,781.00	\$ 405,830.00	15.26 %

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CC 31208 COURTROOM SECURITY							
FC 03 PUBLIC SAFETY							
1725	SALARIES: COURTROOM SECURITY	\$ 142,833.60	\$ 150,000.00	\$ 80,269.80	\$ 166,845.00	\$ 16,845.00	11.23 %
1726	SALARY: COURTROOM SECURITY OFFICER	\$ 37,037.98	\$ 37,873.00	\$ 25,166.52	\$ 45,041.00	\$ 7,168.00	18.93 %
2100	COURTROOM SECURITY: FICA	\$ 13,436.65	\$ 14,375.00	\$ 8,125.07	\$ 16,209.00	\$ 1,834.00	12.76 %
2210	COURTROOM SECURITY: RETIREMENT - VRS	\$ 4,705.97	\$ 5,185.00	\$ 2,045.05	\$ 6,918.00	\$ 1,733.00	33.42 %
2310	COURTROOM SECURITY: HEALTH INSURANCE	\$ 5,439.06	\$ 6,090.00	\$ 2,349.03	\$ 7,596.00	\$ 1,506.00	24.73 %
2400	COURTROOM SECURITY: GROUP LIFE INSURANC	\$ 460.95	\$ 510.00	\$ 200.32	\$ 604.00	\$ 94.00	18.43 %

03	PUBLIC SAFETY	\$ 203,914.21	\$ 214,033.00	\$ 118,155.79	\$ 243,213.00	\$ 29,180.00	13.63 %

31208	COURTROOM SECURITY	\$ 203,914.21	\$ 214,033.00	\$ 118,155.79	\$ 243,213.00	\$ 29,180.00	13.63 %

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CC 31209	COUNTY-PAID DEPUTIES						
	FC 03 PUBLIC SAFETY						
1002	COUNTY-PAID DEPUTIES: OVERTIME PAYMENTS	\$ 15,539.25	\$ 30,000.00	\$ 17,618.60	\$ 33,369.00	\$ 3,369.00	11.23 %
1736	SALARIES: PATROL/SCHOOL/JAIL	\$ 328,008.63	\$ 323,402.00	\$ 324,730.23	\$ 344,400.00	\$ 20,998.00	6.49 %
2100	COUNTY-PAID DEPUTIES: FICA	\$ 24,898.26	\$ 28,183.00	\$ 25,915.41	\$ 28,900.00	\$ 717.00	2.54 %
2210	COUNTY-PAID DEPUTIES: RETIREMENT-VRS	\$ 41,624.73	\$ 45,840.00	\$ 38,326.56	\$ 52,900.00	\$ 7,060.00	15.40 %
2310	COUNTY-PAID DEPUTIES: HEALTH INS	\$ 31,019.78	\$ 50,100.00	\$ 21,859.61	\$ 60,768.00	\$ 10,668.00	21.29 %
2400	COUNTY-PAID DEPUTIES: GROUP LIFE	\$ 4,077.18	\$ 4,450.00	\$ 3,754.24	\$ 4,615.00	\$ 165.00	3.71 %
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03	PUBLIC SAFETY	\$ 445,167.83	\$ 481,975.00	\$ 432,204.65	\$ 524,952.00	\$ 42,977.00	8.92 %
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31209	COUNTY-PAID DEPUTIES	\$ 445,167.83	\$ 481,975.00	\$ 432,204.65	\$ 524,952.00	\$ 42,977.00	8.92 %

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CC 31220	VSTOP GRANT						
	FC 03 PUBLIC SAFETY						
1002	VSTOP GRANT: OVERTIME PAYMENTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1737	VSTOP GRANT: SALARIES	\$ 39,999.98	\$ 40,000.00	\$ 33,333.29	\$ 43,050.00	\$ 3,050.00	7.62 %
2100	VSTOP GRANT: FICA	\$ 2,696.46	\$ 3,060.00	\$ 2,264.66	\$ 3,294.00	\$ 234.00	7.65 %
2210	VSTOP GRANT: VRS-RETIREMENT	\$ 5,130.62	\$ 5,472.00	\$ 4,213.51	\$ 6,612.00	\$ 1,140.00	20.83 %
2310	VSTOP GRANT: HEALTH INSURANCE	\$ 5,485.02	\$ 6,090.00	\$ 4,689.43	\$ 7,596.00	\$ 1,506.00	24.73 %
2400	VSTOP GRANT: GROUP LIFE INSURANCE	\$ 502.60	\$ 536.00	\$ 412.76	\$ 577.00	\$ 41.00	7.65 %
5917	VSTOP GRANT: MISCELLANEOUS EXPENSES	\$ 0.00	\$ 100.00	\$ 0.00	\$ 0.00	\$ 100.00-	-100.00 %

03	PUBLIC SAFETY	\$ 53,814.68	\$ 55,258.00	\$ 44,913.65	\$ 61,129.00	\$ 5,871.00	10.62 %

31220	VSTOP GRANT	\$ 53,814.68	\$ 55,258.00	\$ 44,913.65	\$ 61,129.00	\$ 5,871.00	10.62 %

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		2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL ORIG. APPROP.	2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE

CC 31401	E-911						
	FC 03 PUBLIC SAFETY						
1006	E-911: ON-CALL PAY-DISPATCH	\$ 8,593.44	\$ 8,400.00	\$ 6,930.00	\$ 8,400.00	\$ 0.00	0.00 %
1009	E-911: EMD OVERTIME PAYMENTS	\$ 27,763.80	\$ 22,500.00	\$ 28,877.58	\$ 23,625.00	\$ 1,125.00	5.00 %
1112	E-911: OVERTIME (COVID-19)	\$ 0.00	\$ 0.00	\$ 1,522.44	\$ 0.00	\$ 0.00	0.00 %
1610	SALARIES: DISPATCHERS	\$ 199,282.59	\$ 200,028.00	\$ 161,470.86	\$ 192,858.00	\$ 7,170.00-	-3.58 %
1611	SUPPLEMENT: E-911 COORDINATOR	\$ 8,526.00	\$ 8,196.00	\$ 13,898.91	\$ 27,913.00	\$ 19,717.00	240.57 %
1613	SUPPLEMENT: ASSISTANT E-911 COORDINATO	\$ 4,538.04	\$ 5,376.00	\$ 5,132.02	\$ 5,376.00	\$ 0.00	0.00 %
2100	E-911: FICA	\$ 18,002.61	\$ 22,790.00	\$ 16,094.91	\$ 19,339.00	\$ 3,451.00-	-15.14 %
2210	E-911: RETIREMENT - VRS	\$ 25,405.37	\$ 29,230.00	\$ 24,998.67	\$ 34,742.00	\$ 5,512.00	18.86 %
2211	E-911: HYBRID DISABILITY PREMIUM	\$ 547.24	\$ 735.00	\$ 339.56	\$ 845.00	\$ 110.00	14.97 %
2310	E-911: HEALTH INSURANCE	\$ 26,576.93	\$ 30,450.00	\$ 25,023.69	\$ 45,576.00	\$ 15,126.00	49.67 %
2400	E-911: GROUP LIFE INSURANCE	\$ 2,488.71	\$ 2,865.00	\$ 2,448.91	\$ 2,958.00	\$ 93.00	3.25 %
2700	E-911: WORKER'S COMP	\$ 6,298.95	\$ 9,230.00	\$ 1,368.43-	\$ 200.00	\$ 9,030.00-	-97.83 %
3231	E-911: LICENSING	\$ 45.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
3232	E-911: PROFESSIONAL SERVICES	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
3310	E-911: REPAIRS/MAINT-GENERAL	\$ 501.43	\$ 715.00	\$ 0.00	\$ 715.00	\$ 0.00	0.00 %
3317	E-911: RADIO CONSOLE MAINTENANCE	\$ 0.00	\$ 13,650.00	\$ 9,116.00	\$ 13,650.00	\$ 0.00	0.00 %
3318	E-911: MONITORING SERVICES-FIXED EQUIP	\$ 10,024.00	\$ 12,000.00	\$ 5,810.00	\$ 0.00	\$ 12,000.00-	-100.00 %
3323	E-911: COMPUTER MAINT CONTRACT	\$ 16,500.00	\$ 20,000.00	\$ 9,000.00	\$ 0.00	\$ 20,000.00-	-100.00 %
3328	E-911: ROAD SIGN MAINTENANCE	\$ 2,826.07	\$ 4,500.00	\$ 9,279.82	\$ 7,500.00	\$ 3,000.00	66.67 %
3332	E-911: RECORDER MAINTENANCE	\$ 0.00	\$ 3,500.00	\$ 0.00	\$ 3,500.00	\$ 0.00	0.00 %
5210	E-911: POSTAL SERVICES	\$ 94.65	\$ 150.00	\$ 9.10	\$ 150.00	\$ 0.00	0.00 %
5230	E-911: TELEPHONE	\$ 222,530.35	\$ 110,000.00	\$ 51,010.15	\$ 80,000.00	\$ 30,000.00-	-27.27 %
5235	E-911: WIRELESS MAPPING	\$ 2,750.00	\$ 5,000.00	\$ 2,000.00	\$ 5,000.00	\$ 0.00	0.00 %
5305	E-911: INSURANCE-VEHICLES	\$ 479.00	\$ 750.00	\$ 600.00	\$ 750.00	\$ 0.00	0.00 %
5309	E-911: INS-PUBLIC OFFICIALS	\$ 237.00	\$ 385.00	\$ 273.00	\$ 300.00	\$ 85.00-	-22.08 %
5510	E-911: TRAVEL (MILEAGE)	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
5530	E-911: TRAVEL (MEALS/LODGING)	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.00	0.00 %
5548	E-911: TRAINING EXPENSES	\$ 2,568.87	\$ 3,000.00	\$ 1,517.82	\$ 3,000.00	\$ 0.00	0.00 %
6001	E-911: OFFICE SUPPLIES	\$ 2,168.83	\$ 3,500.00	\$ 1,094.65	\$ 2,500.00	\$ 1,000.00-	-28.57 %
6008	E-911: VEHICLE/EQUIP FUEL	\$ 221.47	\$ 500.00	\$ 215.72	\$ 740.00	\$ 240.00	48.00 %
6009	E-911: VEH/EQUIP MAINT	\$ 563.08	\$ 500.00	\$ 178.00	\$ 500.00	\$ 0.00	0.00 %
6017	E-911: SUPP/MAINT OF COPIER	\$ 1,370.14	\$ 1,500.00	\$ 999.52	\$ 1,500.00	\$ 0.00	0.00 %
6087	E-911: EMERG NOTIFICATION SYSTEM	\$ 3,246.15	\$ 4,500.00	\$ 0.00	\$ 3,500.00	\$ 1,000.00-	-22.22 %
6093	E-911: COMPUTER SOFTWARE	\$ 38,596.53	\$ 40,000.00	\$ 38,401.58	\$ 40,000.00	\$ 0.00	0.00 %
8102	E-911: FURNITURE/FIXTURES	\$ 301.99	\$ 1,000.00	\$ 2,339.19	\$ 1,000.00	\$ 0.00	0.00 %
8103	E-911: IT EQUIPMENT	\$ 680.38	\$ 6,000.00	\$ 1,490.86	\$ 6,000.00	\$ 0.00	0.00 %
8104	E-911: MOBILE DATA RADIO BASE STATION	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00 %
8112	E-911: RADIO EQUIPMENT	\$ 19,300.13	\$ 34,865.00	\$ 19,943.70	\$ 34,865.00	\$ 0.00	0.00 %

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03	PUBLIC SAFETY	\$ 693,028.75	\$ 648,015.00	\$ 478,648.23	\$ 609,202.00	\$ 38,813.00-	-5.99 %
31401	E-911	\$ 693,028.75	\$ 648,015.00	\$ 478,648.23	\$ 609,202.00	\$ 38,813.00-	-5.99 %

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CC 32200 VOLUNTEER FIRE DEPARTMENTS							
FC 03 PUBLIC SAFETY							
2311	VOL FIRE DEPARTS: LINE OF DUTY COVERAGE \$	45,063.08	\$ 42,056.00	\$ 27,818.40	\$ 40,000.00	\$ 2,056.00-	-4.89 %
3114	VOL FIRE DEPARTS: HEPATITIS B VACC \$	0.00	\$ 250.00	\$ 0.00	\$ 250.00	\$ 0.00	0.00 %
3327	VOL FIRE DEPARTS: REP/MAINT-SCBA COM \$	1,208.28	\$ 4,000.00	\$ 13.47	\$ 4,000.00	\$ 0.00	0.00 %
5300	VOL FIRE DEPARTS: INSURANCE \$	18,813.00	\$ 19,592.00	\$ 19,227.50	\$ 20,000.00	\$ 408.00	2.08 %
5600	VOL FIRE DEPARTS: CONTRIBUTIONS \$	153,675.00	\$ 153,675.00	\$ 141,600.00	\$ 153,675.00	\$ 0.00	0.00 %
5641	VOL FIRE DEPARTS: FIRE PROG FUND \$	95,254.09	\$ 55,000.00	\$ 8,137.50	\$ 55,000.00	\$ 0.00	0.00 %
5645	VOL FIRE DEPARTS: CAPITAL EQUIP CONTRIB \$	0.00	\$ 154,000.00	\$ 100,000.00	\$ 0.00	\$ 154,000.00-	-100.00 %
5646	VOL FIRE DEPARTS: 1ST RESPONDER CO \$	0.00	\$ 6,000.00	\$ 3,000.00	\$ 6,000.00	\$ 0.00	0.00 %
5647	VOL FIRE DEPARTS: VEH LICENSE REIMB \$	1,775.00	\$ 3,000.00	\$ 0.00	\$ 0.00	\$ 3,000.00-	-100.00 %
6060	VOL FIRE DEPARTS: FIRE/RESCUE APPREC DA \$	1,734.99	\$ 3,000.00	\$ 181.90	\$ 3,000.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 317,523.44	\$ 440,573.00	\$ 299,978.77	\$ 281,925.00	\$ 158,648.00-	-36.01 %

32200	VOLUNTEER FIRE DEPARTMENTS	\$ 317,523.44	\$ 440,573.00	\$ 299,978.77	\$ 281,925.00	\$ 158,648.00-	-36.01 %

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CC 32300	VOLUNTEER AMBULANCE & RESCUE						
	FC 03 PUBLIC SAFETY						
2311	VOL AMB/RESCUE: LINE OF DUTY COVERAGE	\$ 19,704.92	\$ 18,529.00	\$ 12,256.20	\$ 18,000.00	\$ 529.00-	-2.85 %
3114	VOL AMB/RESCUE: HEPATITUS B VAC	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5300	VOL AMB/RESCUE: INSURANCE	\$ 18,813.00	\$ 19,592.00	\$ 19,227.50	\$ 20,000.00	\$ 408.00	2.08 %
5600	VOL AMB/RESCUE: CONTRIBUTION	\$ 96,450.00	\$ 96,450.00	\$ 64,300.00	\$ 96,450.00	\$ 0.00	0.00 %
5645	VOL AMB/RESCUE: CAP EQUIP CONTRI	\$ 44,367.63	\$ 76,000.00	\$ 2,979.30	\$ 0.00	\$ 76,000.00-	-100.00 %
5647	VOL AMB/RESCUE: VEH LICENSE REIMB	\$ 1,075.00	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 2,000.00-	-100.00 %
6047	VOL AMB/RESCUE: VA EMS COUNCIL	\$ 5,089.00	\$ 5,278.00	\$ 0.00	\$ 5,300.00	\$ 22.00	0.42 %
6060	VOL AMB/RESCUE: FIRE/RESCUE APPREC DAY	\$ 1,837.37	\$ 3,000.00	\$ 328.95	\$ 3,000.00	\$ 0.00	0.00 %
6077	SENATE BILL 10: EMS FUNDING	\$ 6,873.01	\$ 25,724.00	\$ 0.00	\$ 25,724.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 194,209.93	\$ 247,073.00	\$ 99,091.95	\$ 168,974.00	\$ 78,099.00-	-31.61 %

32300	VOLUNTEER AMBULANCE & RESCUE	\$ 194,209.93	\$ 247,073.00	\$ 99,091.95	\$ 168,974.00	\$ 78,099.00-	-31.61 %

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CC 32600 OFFICE OF EMERGENCY SERVICES							
FC 03 PUBLIC SAFETY							
1114	EMER SERV: COVID-19 VACCINE REGISTRAR	\$ 1,497.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1532	EMERG SERV COORDINATOR: SALARY	\$ 55,596.00	\$ 58,927.00	\$ 74,820.21	\$ 51,500.00	\$ 7,427.00-	-12.60 %
2100	EMERG SERV: FICA	\$ 4,466.62	\$ 4,510.00	\$ 5,910.90	\$ 3,940.00	\$ 570.00-	-12.64 %
2210	EMERG SERV: RETIREMENT	\$ 7,794.48	\$ 8,065.00	\$ 8,123.71	\$ 7,923.00	\$ 142.00-	-1.76 %
2310	EMERG SERV: HEALTH INSURANCE	\$ 5,850.00	\$ 6,090.00	\$ 5,004.37	\$ 7,596.00	\$ 1,506.00	24.73 %
2311	EMERG SERV: LINE OF DUTY COVERAGE	\$ 161.58	\$ 400.00	\$ 264.59	\$ 400.00	\$ 0.00	0.00 %
2400	EMERG SERV: GROUP LIFE	\$ 744.96	\$ 790.00	\$ 776.41	\$ 690.00	\$ 100.00-	-12.66 %
2700	EMERG SERV: WORKER'S COMP	\$ 572.65	\$ 1,129.00	\$ 2,852.41	\$ 2,300.00	\$ 1,171.00	103.72 %
3009	EMERG SERV: AMB/RES SERV (VESTA)	\$ 1,468.34	\$ 5,000.00	\$ 2,237.57	\$ 5,000.00	\$ 0.00	0.00 %
3012	EMERG SERV: AMB/RESCUE (SMITH RIVER)	\$ 38,605.65	\$ 25,000.00	\$ 9,234.21	\$ 25,000.00	\$ 0.00	0.00 %
5210	EMERG SERV: POSTAL SERV	\$ 15.65	\$ 200.00	\$ 72.03	\$ 200.00	\$ 0.00	0.00 %
5230	EMERG SERV: TELEPHONE	\$ 1,690.16	\$ 1,500.00	\$ 1,931.58	\$ 3,000.00	\$ 1,500.00	100.00 %
5305	EMERG SERV: MOTOR VEHICLE INS	\$ 3,353.00	\$ 5,000.00	\$ 4,001.00	\$ 5,000.00	\$ 0.00	0.00 %
5309	EMERG SERV: INS-PUBLIC OFFICIALS	\$ 22.00	\$ 62.00	\$ 44.00	\$ 50.00	\$ 12.00-	-19.35 %
5510	EMERG SERV: TRAVEL (MILEAGE)	\$ 0.00	\$ 0.00	\$ 91.83	\$ 0.00	\$ 0.00	0.00 %
5530	EMERG SERV: TRAVEL (MEALS/LODGING)	\$ 147.65	\$ 2,000.00	\$ 474.30	\$ 2,000.00	\$ 0.00	0.00 %
5540	EMERG SERV: TRAVEL (CONV/EDU)	\$ 75.00	\$ 1,400.00	\$ 152.00	\$ 1,400.00	\$ 0.00	0.00 %
5549	EMERG SERV: FIRE TRAINING CLASSES	\$ 7,546.23	\$ 20,000.00	\$ 7,739.91	\$ 25,000.00	\$ 5,000.00	25.00 %
5550	EMERG SERV: EMS TRAINING CLASSES	\$ 17,281.25	\$ 20,000.00	\$ 7,367.03	\$ 20,000.00	\$ 0.00	0.00 %
5813	EMER SERV: FIRE MARSHAL TRAINING	\$ 0.00	\$ 750.00	\$ 100.00	\$ 1,000.00	\$ 250.00	33.33 %
5919	EMERG SERV: BROADBAND	\$ 0.00	\$ 1,756.00	\$ 0.00	\$ 0.00	\$ 1,756.00-	-100.00 %
6001	EMERG SERV: OFFICE SUPPLIES	\$ 197.90	\$ 600.00	\$ 667.69	\$ 600.00	\$ 0.00	0.00 %
6008	EMERG SERV: VEHICLE/EQUIP FUEL	\$ 4,438.69	\$ 5,000.00	\$ 2,034.12	\$ 7,400.00	\$ 2,400.00	48.00 %
6009	EMERG SERV: VEHICLE/EQUIP MAINT	\$ 2,867.29	\$ 4,000.00	\$ 4,552.96	\$ 4,500.00	\$ 500.00	12.50 %
6011	EMERG SERV: UNIFORMS/WEARING APPAREL	\$ 275.47	\$ 300.00	\$ 152.60	\$ 500.00	\$ 200.00	66.67 %
6016	EMERG SERV: OTHER OPERATING SUPPLIES	\$ 702.92	\$ 200.00	\$ 1,116.26	\$ 500.00	\$ 300.00	150.00 %
6017	EMERG SERV: SUPP/MAINT OF COPIER	\$ 523.91	\$ 800.00	\$ 770.58	\$ 800.00	\$ 0.00	0.00 %
6030	EMERG SERV: EMS EQUIPMENT	\$ 11,788.12	\$ 2,000.00	\$ 6,301.20	\$ 3,000.00	\$ 1,000.00	50.00 %
6031	EMERG SERV: TRAINING SUPPLIES	\$ 460.48	\$ 1,200.00	\$ 421.94	\$ 1,200.00	\$ 0.00	0.00 %
6041	EMERG SERV: HAZARDOUS MAT'L EMERGENC	\$ 861.20	\$ 4,000.00	\$ 344.03	\$ 4,000.00	\$ 0.00	0.00 %
6086	EMERG SERV: AVG ANTIVIRUS	\$ 0.00	\$ 20.00	\$ 0.00	\$ 76.00	\$ 56.00	280.00 %
6087	EMERG SERV: EMERG NOTIFICATION SYSTEM	\$ 3,246.15	\$ 4,500.00	\$ 2,168.25	\$ 4,500.00	\$ 0.00	0.00 %
6219	EMERG SERV: INTERNET DOMAIN HOSTING	\$ 76.74	\$ 80.00	\$ 109.41	\$ 242.00	\$ 162.00	202.50 %
8002	EMERG SERV: CAP OUTLAY-BULL MTN TOWER	\$ 2,953.78	\$ 8,000.00	\$ 6,810.88	\$ 14,000.00	\$ 6,000.00	75.00 %
8101	EMERG SERV: CAP OUTLAY-COMPUTER EQUIP	\$ 0.00	\$ 300.00	\$ 0.00	\$ 300.00	\$ 0.00	0.00 %
8112	EMERG SERV: RADIO EQUIPMENT	\$ 20,923.55	\$ 20,000.00	\$ 3,380.51	\$ 20,000.00	\$ 0.00	0.00 %
8114	EMERG SERV: HAZARDOUS MAT'L EQUIP	\$ 457.54	\$ 2,500.00	\$ 272.10	\$ 2,500.00	\$ 0.00	0.00 %
8136	EMERG SERV: SURRY COUNTY 911 TOWER	\$ 3,800.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL ORIG. APPROP.	2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL APPROPRIATION		
03	PUBLIC SAFETY	\$ 200,461.96	\$ 216,079.00	\$ 160,300.59	\$ 226,117.00	\$ 10,038.00	4.65 %
32600	OFFICE OF EMERGENCY SERVICES	\$ 200,461.96	\$ 216,079.00	\$ 160,300.59	\$ 226,117.00	\$ 10,038.00	4.65 %

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CC 32601	EMERGENCY RESPONSE						
FC 03 PUBLIC SAFETY							
1003	QRV/AMBULANCE: PART-TIME SALARIES	\$ 19,491.25	\$ 30,000.00	\$ 41,682.00	\$ 35,000.00	\$ 5,000.00	16.67 %
1111	QRV/AMBULANCE: CORONAVIRUS HAZARD PAY	\$ 53,556.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1112	QRV/AMBULANCE: OVERTIME (COVID-19)	\$ 16,976.33	\$ 0.00	\$ 11,214.54	\$ 0.00	\$ 0.00	0.00 %
1113	QRV/AMBULANCE: PART-TIME (COVID-19)	\$ 6,441.50	\$ 0.00	\$ 6,734.00	\$ 0.00	\$ 0.00	0.00 %
1531	SALARIES: EMT/FIREFIGHTERS	\$ 263,573.38	\$ 270,950.00	\$ 255,605.45	\$ 314,688.00	\$ 43,738.00	16.14 %
1534	QRV/AMBULANCE: BILLING COORDINATOR	\$ 3,442.50	\$ 6,000.00	\$ 5,836.00	\$ 32,000.00	\$ 26,000.00	433.33 %
2100	QRV/AMBULANCE: FICA	\$ 26,423.06	\$ 23,705.00	\$ 24,606.09	\$ 29,199.00	\$ 5,494.00	23.18 %
2109	QRV/AMBULANCE: UNEMPLOYMENT CLAIMS	\$ 254.69	\$ 300.00	\$ 0.00	\$ 0.00	\$ 300.00-	-100.00 %
2210	QRV/AMBULANCE: RETIREMENT-VRS	\$ 35,855.12	\$ 37,471.00	\$ 28,939.23	\$ 53,020.00	\$ 15,549.00	41.50 %
2310	QRV/AMBULANCE: HEALTH INSURANCE	\$ 33,801.32	\$ 42,630.00	\$ 25,010.13	\$ 60,768.00	\$ 18,138.00	42.55 %
2311	QRV/AMBULANCE: LINE OF DUTY COVERAGE	\$ 1,857.80	\$ 1,720.00	\$ 1,137.72	\$ 1,500.00	\$ 220.00-	-12.79 %
2400	QRV/AMBULANCE: GROUP LIFE	\$ 3,427.02	\$ 3,670.00	\$ 2,765.94	\$ 4,619.00	\$ 949.00	25.86 %
2700	QRV/AMBULANCE: WORKER'S COMP	\$ 6,585.27	\$ 7,525.00	\$ 10,835.62	\$ 13,000.00	\$ 5,475.00	72.76 %
3010	QRV/AMBULANCE: BILLING FEES	\$ 16,053.51	\$ 15,000.00	\$ 11,279.90	\$ 15,000.00	\$ 0.00	0.00 %
3254	QRV/AMBULANCE: VOLUNTEER AMB REIMB	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 1,000.00-	-100.00 %
3321	QRV/AMBULANCE: MAINT SVC CONTRACT	\$ 0.00	\$ 4,893.00	\$ 0.00	\$ 4,893.00	\$ 0.00	0.00 %
5305	QRV/AMBULANCE: INS-VEHICLES	\$ 958.00	\$ 1,200.00	\$ 960.00	\$ 1,200.00	\$ 0.00	0.00 %
5309	QRV/AMBULANCE: INS-PUBLIC OFFICIALS	\$ 244.00	\$ 244.00	\$ 173.00	\$ 200.00	\$ 44.00-	-18.03 %
6008	QRV/AMBULANCE: VEHICLE FUEL	\$ 9,321.63	\$ 15,000.00	\$ 13,035.16	\$ 29,600.00	\$ 14,600.00	97.33 %
6009	QRV/AMBULANCE: VEH MAINTENANCE	\$ 7,651.99	\$ 9,000.00	\$ 9,972.01	\$ 9,000.00	\$ 0.00	0.00 %
6011	QRV/AMBULANCE: UNIFORMS	\$ 4,390.15	\$ 4,500.00	\$ 3,585.43	\$ 4,500.00	\$ 0.00	0.00 %
6016	QRV/AMBULANCE: OTHER OPERATING SUPPLIES	\$ 194.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6030	QRV/AMBULANCE: EMS EQUIPMENT	\$ 5,471.93	\$ 7,000.00	\$ 12,003.37	\$ 10,000.00	\$ 3,000.00	42.86 %
6034	QRV/AMBULANCE: MEDICAL/LAB SUPPLIES	\$ 136.00	\$ 136.00	\$ 272.00	\$ 100.00	\$ 36.00-	-26.47 %
8106	QRV/AMBULANCE: VEHICLES	\$ 0.00	\$ 0.00	\$ 224,587.00	\$ 0.00	\$ 0.00	0.00 %
8110	QRV/AMBULANCE: MISCELLANEOUS EQUIPMENT	\$ 7,634.00	\$ 9,221.00	\$ 1,271.67	\$ 10,000.00	\$ 779.00	8.45 %

03	PUBLIC SAFETY	\$ 523,740.95	\$ 491,165.00	\$ 691,506.26	\$ 628,287.00	\$ 137,122.00	27.92 %

32601	EMERGENCY RESPONSE	\$ 523,740.95	\$ 491,165.00	\$ 691,506.26	\$ 628,287.00	\$ 137,122.00	27.92 %

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CC 32610	EMERGENCY MANAGEMENT GRANTS						
5901	FC 03 PUBLIC SAFETY RSAF GRANT	\$ 0.00	\$ 25,000.00	\$ 38,926.00	\$ 25,000.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 25,000.00	\$ 38,926.00	\$ 25,000.00	\$ 0.00	0.00 %
32610	EMERGENCY MANAGEMENT GRANTS	\$ 0.00	\$ 25,000.00	\$ 38,926.00	\$ 25,000.00	\$ 0.00	0.00 %

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CC 33401	JAIL OPERATIONS						
	FC 03 PUBLIC SAFETY						
1007	JAIL: ON-CALL PAY	\$ 15,225.00	\$ 15,120.00	\$ 10,850.00	\$ 15,120.00	\$ 0.00	0.00 %
1112	JAIL: COVID-19 OT	\$ 0.00	\$ 0.00	\$ 6,465.85	\$ 0.00	\$ 0.00	0.00 %
1620	SALARY: ADMIN STAFF SPEC/LIDS	\$ 44,314.10	\$ 44,201.00	\$ 37,834.18	\$ 48,511.00	\$ 4,310.00	9.75 %
1621	SALARY: ADMIN SS/OFC MGR/LIDS	\$ 39,131.96	\$ 39,314.00	\$ 33,490.79	\$ 40,938.00	\$ 1,624.00	4.13 %
1630	SALARY: ADMIN STAFF SPEC/IT	\$ 43,883.96	\$ 44,491.00	\$ 37,652.80	\$ 46,177.00	\$ 1,686.00	3.79 %
1631	SUPPLEMENT: ADMIN STAFF SPEC	\$ 2,000.04	\$ 2,000.00	\$ 1,666.70	\$ 2,000.00	\$ 0.00	0.00 %
1720	SALARIES: JAILERS	\$ 692,908.20	\$ 673,608.00	\$ 642,311.21	\$ 748,192.00	\$ 74,584.00	11.07 %
1722	SUPPLEMENT: JAILERS	\$ 5,700.00	\$ 8,300.00	\$ 4,750.00	\$ 8,300.00	\$ 0.00	0.00 %
1723	SALARY: COOK A	\$ 35,434.96	\$ 32,826.00	\$ 28,325.00	\$ 34,467.00	\$ 1,641.00	5.00 %
1726	SALARY: MEDICAL DEPUTY	\$ 51,012.96	\$ 52,113.00	\$ 41,501.41	\$ 43,231.00	\$ 8,882.00	-17.04 %
1727	SALARY: CLASSIFICATION DEPUTY	\$ 40,215.95	\$ 41,237.00	\$ 37,364.26	\$ 43,299.00	\$ 2,062.00	5.00 %
1731	SALARY: COOK B	\$ 28,199.04	\$ 29,528.00	\$ 25,606.70	\$ 31,004.00	\$ 1,476.00	5.00 %
2100	JAIL EMPLOYEES: FICA	\$ 71,267.16	\$ 78,500.00	\$ 66,067.82	\$ 81,185.00	\$ 2,685.00	3.42 %
2210	JAIL EMPLOYEES: RETIREMENT	\$ 130,203.84	\$ 138,310.00	\$ 104,677.62	\$ 159,102.00	\$ 20,792.00	15.03 %
2310	JAIL EMPLOYEES: HEALTH INS	\$ 108,560.48	\$ 121,800.00	\$ 86,103.96	\$ 174,708.00	\$ 52,908.00	43.44 %
2311	JAIL EMPLOYEES: LINE OF DUTY COVERAGE	\$ 4,360.80	\$ 5,093.00	\$ 3,368.83	\$ 5,000.00	\$ 93.00	-1.83 %
2400	JAIL EMPLOYEES: GROUP LIFE	\$ 12,753.98	\$ 13,550.00	\$ 10,253.56	\$ 13,881.00	\$ 331.00	2.44 %
2700	JAIL EMPLOYEES: WORKER'S COMP	\$ 15,461.02	\$ 16,287.00	\$ 9,131.31	\$ 21,000.00	\$ 4,713.00	28.94 %
3110	JAIL INMATES: MEDICAL SERVICES	\$ 206,374.02	\$ 350,000.00	\$ 127,283.54	\$ 250,000.00	\$ 100,000.00	-28.57 %
3321	JAIL: MAINT SVC CONTRACTS	\$ 1,633.00	\$ 2,000.00	\$ 1,723.29	\$ 2,000.00	\$ 0.00	0.00 %
3830	BOARD OF PRISONERS: JUVENILE HOME	\$ 51,100.07	\$ 58,380.00	\$ 30,396.90	\$ 53,650.00	\$ 4,730.00	-8.10 %
5210	JAIL: POSTAL SERVICES	\$ 236.05	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
5309	JAIL EMPLOYEES: INS-PUBLIC OFFICIALS	\$ 583.00	\$ 932.00	\$ 660.00	\$ 700.00	\$ 232.00	-24.89 %
6001	JAIL: OFFICE SUPPLIES	\$ 3,183.00	\$ 2,000.00	\$ 1,154.21	\$ 2,000.00	\$ 0.00	0.00 %
6002	JAIL INMATES: FOOD SUPPLIES	\$ 255,224.24	\$ 215,000.00	\$ 163,618.36	\$ 275,000.00	\$ 60,000.00	27.91 %
6006	JAIL INMATES: BEDDING SUPPLIES	\$ 0.00	\$ 5,000.00	\$ 1,627.53	\$ 5,000.00	\$ 0.00	0.00 %
6011	JAIL EMPLOYEES: UNIFORMS/WEARING APPARE	\$ 9,711.84	\$ 8,750.00	\$ 8,709.54	\$ 8,750.00	\$ 0.00	0.00 %
6016	JAIL: OTHER OPERATING SUPPLIES	\$ 6,179.85	\$ 3,000.00	\$ 2,368.34	\$ 3,000.00	\$ 0.00	0.00 %
6019	JAIL: WEARING APPAREL FOR INMATES	\$ 1,400.44	\$ 4,000.00	\$ 3,460.84	\$ 4,000.00	\$ 0.00	0.00 %
6026	JAIL: PERSONAL SUPPLIES FOR INMATES	\$ 2,290.71	\$ 3,200.00	\$ 2,157.72	\$ 3,200.00	\$ 0.00	0.00 %
6034	JAIL INMATES: MEDICAL/LAB SUPPLIES	\$ 7,880.97	\$ 9,000.00	\$ 1,684.25	\$ 9,000.00	\$ 0.00	0.00 %
8102	JAIL: FURNITURE & FIXTURES	\$ 13,275.63	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8113	JAIL: ELECTRONIC DOORS, EQUIP, ETC.	\$ 1,273.72	\$ 400.00	\$ 399.45	\$ 400.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 1,900,979.99	\$ 2,018,040.00	\$ 1,532,695.97	\$ 2,132,915.00	\$ 114,875.00	5.69 %

33401	JAIL OPERATIONS	\$ 1,900,979.99	\$ 2,018,040.00	\$ 1,532,695.97	\$ 2,132,915.00	\$ 114,875.00	5.69 %

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Code	Description	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL ORIG. APPROP.	2022 2021-2022 FISCAL EXPENDITURE	2023 2022-2023 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE

CC 34100 BUILDING INSPECTION							
FC 03 PUBLIC SAFETY							
1111	BUILDING INSP: CORONAVIRUS HAZARD PAY	\$ 5,746.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1425	SALARY: BUILDING OFFICIAL	\$ 53,184.96	\$ 56,961.00	\$ 48,467.50	\$ 64,890.00	\$ 7,929.00	13.92 %
1426	SALARY: ADMIN ASST-BLDG INSP/CA/FIN	\$ 22,779.10	\$ 23,613.00	\$ 19,743.27	\$ 24,776.00	\$ 1,163.00	4.93 %
1427	SALARY: PART-TIME BUILDING INSPECTOR	\$ 22,950.00	\$ 25,000.00	\$ 20,270.00	\$ 25,000.00	\$ 0.00	0.00 %
1429	SALARY: BUILDING INSPECTOR	\$ 0.00	\$ 0.00	\$ 0.00	\$ 40,000.00	\$ 40,000.00	100.00 %
2100	BUILDING INSP: FICA	\$ 7,860.53	\$ 8,080.00	\$ 6,655.08	\$ 11,832.00	\$ 3,752.00	46.44 %
2210	BUILDING INSP: RETIREMENT - VRS	\$ 10,456.63	\$ 11,300.00	\$ 9,326.35	\$ 19,940.00	\$ 8,640.00	76.46 %
2211	BUILDING INSPECTION: HYBRID DIS PREM	\$ 161.04	\$ 125.00	\$ 87.37	\$ 342.00	\$ 217.00	173.60 %
2310	BUILDING INSP: HEALTH INS	\$ 4,119.43	\$ 5,850.00	\$ 3,501.80	\$ 20,433.00	\$ 14,583.00	249.28 %
2400	BUILDING INSP: GROUP LIFE INS	\$ 999.48	\$ 1,080.00	\$ 891.31	\$ 1,738.00	\$ 658.00	60.93 %
2700	BUILDING INSP: WORKER'S COMP	\$ 1,637.73	\$ 1,864.00	\$ 731.41	\$ 3,000.00	\$ 1,136.00	60.94 %
3610	BUILDING INSP: ADVERTISING	\$ 119.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
5210	BUILDING INSP: POSTAL SERVICES	\$ 72.40	\$ 300.00	\$ 55.00	\$ 300.00	\$ 0.00	0.00 %
5230	BUILDING INSP: TELEPHONE	\$ 2,978.51	\$ 2,000.00	\$ 1,549.09	\$ 3,000.00	\$ 1,000.00	50.00 %
5305	BUILDING INSP: INS-VEHICLES	\$ 1,437.00	\$ 1,659.00	\$ 1,327.00	\$ 1,500.00	\$ 159.00-	-9.58 %
5309	BUILDING INSP: INS-PUBLIC OFFICIA	\$ 62.00	\$ 110.00	\$ 78.00	\$ 80.00	\$ 30.00-	-27.27 %
5530	BUILDING INSP: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 400.00	\$ 0.00	\$ 400.00	\$ 0.00	0.00 %
5540	BUILDING INSP: TRAVEL (CONV/EDU)	\$ 0.00	\$ 500.00	\$ 0.00	\$ 1,500.00	\$ 1,000.00	200.00 %
5810	BUILDING INSP: DUES & MEMBERSHIPS	\$ 95.00	\$ 200.00	\$ 95.00	\$ 200.00	\$ 0.00	0.00 %
6001	BUILDING INSP: OFFICE SUPPLIES	\$ 1,800.54	\$ 2,200.00	\$ 995.71	\$ 2,200.00	\$ 0.00	0.00 %
6008	BUILDING INSP: VEHICLE/EQUIP FUEL	\$ 2,222.70	\$ 4,500.00	\$ 2,012.38	\$ 6,660.00	\$ 2,160.00	48.00 %
6009	BUILDING INSP: VEH/EQUIP MAINT	\$ 1,682.33	\$ 2,800.00	\$ 1,315.20	\$ 2,800.00	\$ 0.00	0.00 %
6011	BUILDING INSP: UNIFORMS/WEARING APPAREL	\$ 147.39	\$ 300.00	\$ 176.84	\$ 300.00	\$ 0.00	0.00 %
6012	BUILDING INSP: CODE BOOKS/SUPPLEMENTS	\$ 215.45	\$ 900.00	\$ 0.00	\$ 500.00	\$ 400.00-	-44.44 %
6016	BUILDING INSP: OTHER OPER SUPPLIES	\$ 278.72	\$ 504.00	\$ 188.95	\$ 500.00	\$ 4.00-	-0.79 %
6062	BUILDING INSP: DAVEWARE TOOLS	\$ 76.00	\$ 76.00	\$ 76.00	\$ 120.00	\$ 44.00	57.89 %
6072	BUILDING INSP: LINUX OPERATING SYST	\$ 35.71	\$ 54.00	\$ 35.71	\$ 50.00	\$ 4.00-	-7.41 %
6076	BUILDING INSP: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 13.64	\$ 15.00	\$ 5.00-	-25.00 %
6086	BUILDING INSP: AVG ANTIVIRUS	\$ 0.00	\$ 20.00	\$ 0.00	\$ 38.00	\$ 18.00	90.00 %
6219	BUILDING INSP: INTERNET DOMAIN HOSTING	\$ 112.74	\$ 112.00	\$ 123.81	\$ 213.00	\$ 101.00	90.18 %
8102	BUILDING INSP: FURN/FIXTURES	\$ 0.00	\$ 0.00	\$ 341.00	\$ 0.00	\$ 0.00	0.00 %
8103	BUILDING INSP: IT EQUIPMENT	\$ 1,814.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 143,058.03	\$ 150,728.00	\$ 118,057.42	\$ 232,527.00	\$ 81,799.00	54.27 %

34100	BUILDING INSPECTION	\$ 143,058.03	\$ 150,728.00	\$ 118,057.42	\$ 232,527.00	\$ 81,799.00	54.27 %

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		2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL ORIG. APPROP.	2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE

CC 34102	EROSION & SEDIMENT/STORMWATER						
	FC 03 PUBLIC SAFETY						
1446	SALARY: E&S/STORMWATER ADMINISTRATOR	\$ 47,000.00	\$ 49,000.00	\$ 41,833.30	\$ 52,994.00	\$ 3,994.00	8.15 %
2100	EROSION & SEDIMENT: FICA	\$ 3,372.38	\$ 3,750.00	\$ 3,011.22	\$ 4,054.00	\$ 304.00	8.11 %
2210	E&S/STORMWATER: RETIREMENT-VRS	\$ 6,309.00	\$ 6,870.00	\$ 5,724.80	\$ 7,430.00	\$ 560.00	8.15 %
2211	E&S/STORMWATER: HYBRID DIS PREM	\$ 237.60	\$ 260.00	\$ 129.36	\$ 280.00	\$ 20.00	7.69 %
2310	E&S/STORMWATER: HEALTH INSURANCE	\$ 5,850.00	\$ 6,090.00	\$ 5,075.00	\$ 7,596.00	\$ 1,506.00	24.73 %
2400	E&S/STORMWATER: GROUP LIFE INS	\$ 603.00	\$ 660.00	\$ 547.20	\$ 631.00	\$ 29.00-	-4.39 %
2700	E&S/STORMWATER: WORKER'S COMP	\$ 572.65	\$ 715.00	\$ 866.89	\$ 1,200.00	\$ 485.00	67.83 %
3252	E&S/STORMWATER: STATE SW CONS PERMIT FE	\$ 756.00	\$ 1,512.00	\$ 0.00	\$ 1,512.00	\$ 0.00	0.00 %
5210	E&S/STORMWATER: POSTAL SERVICES	\$ 29.76	\$ 125.00	\$ 0.00	\$ 125.00	\$ 0.00	0.00 %
5230	E&S/STORMWATER: TELEPHONE	\$ 1,705.93	\$ 1,400.00	\$ 1,194.22	\$ 2,250.00	\$ 850.00	60.71 %
5305	E&S/STORMWATER: VEHICLE INSURANCE	\$ 479.00	\$ 600.00	\$ 480.00	\$ 500.00	\$ 100.00-	-16.67 %
5309	E&S/STORMWATER: INS-PUBLIC OFFICIALS	\$ 21.00	\$ 45.00	\$ 32.00	\$ 35.00	\$ 10.00-	-22.22 %
5530	E&S/STORMWATER: TRAVEL (LODG/MEALS)	\$ 0.00	\$ 150.00	\$ 0.00	\$ 150.00	\$ 0.00	0.00 %
5540	E&S/STORMWATER: TRAVEL (CONV/EDU)	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
6001	E&S/STORMWATER: OFFICE SUPPLIES	\$ 360.59	\$ 425.00	\$ 325.15	\$ 425.00	\$ 0.00	0.00 %
6008	E&S/STORMWATER: VEH/EQUIP FUEL	\$ 744.34	\$ 1,000.00	\$ 501.30	\$ 1,776.00	\$ 776.00	77.60 %
6009	E&S/STORMWATER: VEH/EQUIP MAINT	\$ 76.00	\$ 1,050.00	\$ 242.00	\$ 2,850.00	\$ 1,800.00	171.43 %
6011	E&S/STORMWATER: UNIFORMS/WEARING APP	\$ 83.98	\$ 250.00	\$ 53.12	\$ 250.00	\$ 0.00	0.00 %
6016	E&S/STORMWATER: OTHER OPER SUPPLIES	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
6072	E&S/STORMWATER: LINUX OPER SYSTEM	\$ 35.71	\$ 55.00	\$ 35.71	\$ 50.00	\$ 5.00-	-9.09 %
6076	E&S/STORMWATER: SERVER BACKUP SOFTWA	\$ 13.60	\$ 20.00	\$ 13.60	\$ 15.00	\$ 5.00-	-25.00 %
6086	E&S/STORMWATER: AVG ANTIVIRUS	\$ 0.00	\$ 20.00	\$ 0.00	\$ 19.00	\$ 1.00-	-5.00 %
6219	E&S/STORMWATER: INTERNET DOMAIN HOST	\$ 40.74	\$ 60.00	\$ 80.61	\$ 184.00	\$ 124.00	206.67 %

03	PUBLIC SAFETY	\$ 68,291.28	\$ 74,357.00	\$ 60,145.48	\$ 84,626.00	\$ 10,269.00	13.81 %

34102	EROSION & SEDIMENT/STORMWATER	\$ 68,291.28	\$ 74,357.00	\$ 60,145.48	\$ 84,626.00	\$ 10,269.00	13.81 %

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CC 35100	ANIMAL CONTROL						
	FC 03 PUBLIC SAFETY						
1415	SALARY: ANIMAL CONTROL WARDEN	\$ 37,038.02	\$ 38,955.00	\$ 32,408.31	\$ 43,050.00	\$ 4,095.00	10.51 %
2100	ANIMAL CONTROL: FICA	\$ 2,642.59	\$ 2,890.00	\$ 2,409.48	\$ 3,293.00	\$ 403.00	13.94 %
2210	ANIMAL CONTROL: RETIREMENT - VRS	\$ 4,771.71	\$ 5,330.00	\$ 3,917.95	\$ 6,612.00	\$ 1,282.00	24.05 %
2310	ANIMAL CONTROL: HEALTH INSURANCE	\$ 5,513.48	\$ 6,090.00	\$ 4,492.60	\$ 7,596.00	\$ 1,506.00	24.73 %
2400	ANIMAL CONTROL: GROUP LIFE INSURANCE	\$ 467.39	\$ 525.00	\$ 383.78	\$ 577.00	\$ 52.00	9.90 %
2700	ANIMAL CONTROL: WORKER'S COMP	\$ 850.20	\$ 652.00	\$ 330.00	\$ 900.00	\$ 248.00	38.04 %
5305	ANIMAL CONTROL: INS - VEHICLES	\$ 479.00	\$ 840.00	\$ 672.00	\$ 840.00	\$ 0.00	0.00 %
5309	ANIMAL CONTROL: INS-PUBLIC OFFICIALS	\$ 22.00	\$ 31.00	\$ 22.00	\$ 25.00	\$ 6.00-	-19.35 %
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	\$ 400.00	\$ 140.00	53.85 %
5540	ANIMAL CONTROL: TRAVEL (CONV/EDU)	\$ 200.00	\$ 260.00	\$ 0.00	\$ 260.00	\$ 0.00	0.00 %
5810	ANIMAL CONTROL: DUES/MEMBERSHIPS	\$ 0.00	\$ 60.00	\$ 0.00	\$ 60.00	\$ 0.00	0.00 %
5820	PAYMENT FOR DAMAGES BY DOGS	\$ 0.00	\$ 50.00	\$ 0.00	\$ 50.00	\$ 0.00	0.00 %
6008	ANIMAL CONTROL: VEH/EQUIP FUEL	\$ 2,403.70	\$ 3,000.00	\$ 1,890.34	\$ 5,920.00	\$ 2,920.00	97.33 %
6009	ANIMAL CONTROL: VEH/EQUIP MAINT	\$ 1,069.80	\$ 2,000.00	\$ 0.00	\$ 2,000.00	\$ 0.00	0.00 %
6011	ANIMAL CONTROL: UNIFORMS/WEARING APP	\$ 0.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 0.00	0.00 %
6016	ANIMAL CONTROL: OTHER OPER SUPPLIES	\$ 255.18	\$ 150.00	\$ 0.00	\$ 150.00	\$ 0.00	0.00 %
6021	ANIMAL CONTROL: RECORD BOOKS & TAGS	\$ 180.00	\$ 1,000.00	\$ 375.00	\$ 1,000.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 55,893.07	\$ 62,543.00	\$ 47,251.46	\$ 73,183.00	\$ 10,640.00	17.01 %

35100	ANIMAL CONTROL	\$ 55,893.07	\$ 62,543.00	\$ 47,251.46	\$ 73,183.00	\$ 10,640.00	17.01 %

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CC 35102	ANIMAL SHELTER						
FC 03 PUBLIC SAFETY							
1003	ANIMAL SHELTER: PART-TIME SALARIES	\$ 12,637.54	\$ 10,000.00	\$ 15,104.00	\$ 12,000.00	\$ 2,000.00	20.00 %
1111	ANIMAL SHELTER: CORONAVIRUS HAZARD PAY	\$ 186.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1422	SALARY: DEPUTY ANIMAL CONTROL OFFICER	\$ 37,295.96	\$ 37,877.00	\$ 32,543.34	\$ 41,098.00	\$ 3,221.00	8.50 %
2100	ANIMAL SHELTER: FICA	\$ 3,501.55	\$ 3,663.00	\$ 3,295.62	\$ 4,062.00	\$ 399.00	10.89 %
2210	ANIMAL SHELTER: RETIREMENT - VRS	\$ 4,974.48	\$ 5,310.00	\$ 4,422.40	\$ 6,324.00	\$ 1,014.00	19.10 %
2310	ANIMAL SHELTER: HEALTH INSURANCE	\$ 5,850.00	\$ 6,090.00	\$ 5,075.00	\$ 7,596.00	\$ 1,506.00	24.73 %
2400	ANIMAL SHELTER: GROUP LIFE INSURANCE	\$ 475.44	\$ 510.00	\$ 422.65	\$ 551.00	\$ 41.00	8.04 %
2700	ANIMAL SHELTER: WORKER'S COMP	\$ 867.71	\$ 1,280.00	\$ 343.85	\$ 700.00	\$ 580.00-	-45.31 %
3324	ANIMAL SHELTER: INFO TECH CONSULTANT	\$ 0.00	\$ 429.00	\$ 250.25	\$ 432.00	\$ 3.00	0.70 %
5230	ANIMAL SHELTER: TELEPHONE	\$ 2,495.61	\$ 2,300.00	\$ 1,315.31	\$ 2,500.00	\$ 200.00	8.70 %
5305	ANIMAL SHELTER: VEHICLE INSURANCE	\$ 958.00	\$ 1,437.00	\$ 1,150.00	\$ 1,437.00	\$ 0.00	0.00 %
5309	ANIMAL SHELTER: INS-PUBLIC OFFICIALS	\$ 43.00	\$ 63.00	\$ 45.00	\$ 50.00	\$ 13.00-	-20.63 %
5510	ANIMAL SHELTER: TRAVEL (MILEAGE)	\$ 0.00	\$ 300.00	\$ 0.00	\$ 500.00	\$ 200.00	66.67 %
5530	ANIMAL SHELTER: TRAVEL (LODGING/MEALS)	\$ 1,156.42	\$ 500.00	\$ 2,025.04	\$ 3,000.00	\$ 2,500.00	500.00 %
5540	ANIMAL SHELTER: TRAVEL (CONV/EDU)	\$ 0.00	\$ 500.00	\$ 200.00	\$ 500.00	\$ 0.00	0.00 %
5810	ANIMAL SHELTER: DUES/MEMBERSHIPS	\$ 155.00	\$ 35.00	\$ 0.00	\$ 155.00	\$ 120.00	342.86 %
6001	ANIMAL SHELTER: OFFICE SUPPLIES	\$ 141.93	\$ 300.00	\$ 152.79	\$ 300.00	\$ 0.00	0.00 %
6002	ANIMAL SHELTER: FOOD SUPPLIES	\$ 970.84	\$ 500.00	\$ 468.90	\$ 500.00	\$ 0.00	0.00 %
6008	ANIMAL SHELTER: VEH/EQUIP FUEL	\$ 1,377.95	\$ 2,500.00	\$ 1,777.77	\$ 3,700.00	\$ 1,200.00	48.00 %
6009	ANIMAL SHELTER: VEH/EQUIP MAINT	\$ 330.57	\$ 1,500.00	\$ 998.45	\$ 1,500.00	\$ 0.00	0.00 %
6011	ANIMAL SHELTER: UNIFORMS/WEARING APPARE	\$ 57.00	\$ 700.00	\$ 260.72	\$ 700.00	\$ 0.00	0.00 %
6016	ANIMAL SHELTER: OTHER OPER SUPPLIES	\$ 918.50	\$ 700.00	\$ 658.96	\$ 700.00	\$ 0.00	0.00 %
6034	ANIMAL SHELTER: MEDICAL/LAB SUPPLIES	\$ 1,637.52	\$ 1,000.00	\$ 104.39	\$ 1,000.00	\$ 0.00	0.00 %
6051	PAYMENT TO VETS FOR SPAY/NEUTERING	\$ 7,354.75	\$ 0.00	\$ 6,405.00	\$ 0.00	\$ 0.00	0.00 %
6072	ANIMAL SHELTER: LINUX OPER SYSTEM	\$ 35.71	\$ 54.00	\$ 35.71	\$ 54.00	\$ 0.00	0.00 %
6086	ANIMAL SHELTER: AVG ANTIVIRUS	\$ 0.00	\$ 28.00	\$ 0.00	\$ 28.00	\$ 0.00	0.00 %
8102	ANIMAL SHELTER: FURN/FIXTURES	\$ 1,777.93	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 85,199.41	\$ 77,576.00	\$ 77,055.15	\$ 89,387.00	\$ 11,811.00	15.23 %

35102	ANIMAL SHELTER	\$ 85,199.41	\$ 77,576.00	\$ 77,055.15	\$ 89,387.00	\$ 11,811.00	15.23 %

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CC 35300	MEDICAL EXAMINER						
3117	FC 05 HEALTH & WELFARE COMPENSATION TO MEDICAL EXAMINER	\$ 520.00	\$ 500.00	\$ 340.00	\$ 500.00	\$ 0.00	0.00 %
05	HEALTH & WELFARE	\$ 520.00	\$ 500.00	\$ 340.00	\$ 500.00	\$ 0.00	0.00 %
35300	MEDICAL EXAMINER	\$ 520.00	\$ 500.00	\$ 340.00	\$ 500.00	\$ 0.00	0.00 %

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CC 42400	TRANSFER STATION						
FC 04 PUBLIC WORKS							
1003	TRANSFER STATION: PART-TIME SALARIES	\$ 18,550.00	\$ 17,500.00	\$ 17,056.00	\$ 18,375.00	\$ 875.00	5.00 %
1111	TRANSFER STATION: CORONAVIRUS HAZARD PA	\$ 19,763.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1112	TRANSFER STATION: OVERTIME (COVID-19)	\$ 3,343.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1113	TRANSFER STATION: PART-TIME (COVID-19)	\$ 570.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1512	SALARY: TRANSFER STATION OPERATOR	\$ 39,471.04	\$ 44,304.00	\$ 37,558.30	\$ 47,445.00	\$ 3,141.00	7.09 %
1515	SALARY: TRANSFER STATION ATTENDANT	\$ 54,417.36	\$ 55,580.00	\$ 53,139.13	\$ 62,104.00	\$ 6,524.00	11.74 %
2100	TRANSFER STATION: FICA	\$ 9,447.13	\$ 8,980.00	\$ 7,697.83	\$ 9,911.00	\$ 931.00	10.37 %
2109	TRANSFER STAT: UNEMPLOYMENT CLAIMS	\$ 1,272.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2210	TRANSFER STATION: RETIREMENT-VRS	\$ 15,324.80	\$ 13,860.00	\$ 11,837.95	\$ 15,359.00	\$ 1,499.00	10.82 %
2211	TRANSFER STATION: HYBRID DISABILTY PREM	\$ 287.28	\$ 330.00	\$ 151.62	\$ 328.00	\$ 2.00-	-0.61 %
2310	TRANSFER STATION: HEALTH INSURANCE	\$ 17,550.00	\$ 18,270.00	\$ 15,225.00	\$ 22,788.00	\$ 4,518.00	24.73 %
2400	TRANSFER STATION: GROUP LIFE INS	\$ 1,283.40	\$ 1,325.00	\$ 1,131.51	\$ 1,304.00	\$ 21.00-	-1.58 %
2700	TRANSFER STATION: WORKER'S COMP	\$ 2,290.52	\$ 2,560.00	\$ 2,475.70	\$ 3,200.00	\$ 640.00	25.00 %
3176	TRANSFER STATION: RECYCLING SVCS	\$ 393.06	\$ 1,364.00	\$ 40.00	\$ 700.00	\$ 664.00-	-48.68 %
3178	TRANSFER STATION: TRANSPORT WASTE	\$ 534,862.15	\$ 510,000.00	\$ 357,902.12	\$ 540,000.00	\$ 30,000.00	5.88 %
3214	TRANSFER STATION: SECURITY ALARM MONIT	\$ 425.04	\$ 500.00	\$ 425.04	\$ 500.00	\$ 0.00	0.00 %
3324	TRANSFER STATION: INFO TECH CONSULTANT	\$ 552.00	\$ 552.00	\$ 250.25	\$ 552.00	\$ 0.00	0.00 %
5230	TRANSFER STATION: TELEPHONE	\$ 1,132.34	\$ 980.00	\$ 925.51	\$ 1,550.00	\$ 570.00	58.16 %
5305	TRANSFER STATION: INS-VEHICLES	\$ 958.00	\$ 900.00	\$ 720.00	\$ 800.00	\$ 100.00-	-11.11 %
5309	TRANSFER STATION: INS-PUBLIC OFFICIALS	\$ 86.00	\$ 127.00	\$ 90.00	\$ 100.00	\$ 27.00-	-21.26 %
5420	TRANSFER STATION: LEASE - UNIFORMS	\$ 676.00	\$ 1,200.00	\$ 606.95	\$ 1,100.00	\$ 100.00-	-8.33 %
5510	TRANSFER STATION: TRAVEL (MILEAGE)	\$ 476.64	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5530	TRANSFER STATION: TRAVEL (LODG/MEALS)	\$ 273.68	\$ 700.00	\$ 42.14	\$ 350.00	\$ 350.00-	-50.00 %
5540	TRANSFER STATION: TRAVEL (CONV/EDU)	\$ 600.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5801	TRANSFER STATION: DEQ SOLID WASTE FEES	\$ 7,619.00	\$ 7,895.00	\$ 7,644.00	\$ 7,770.00	\$ 125.00-	-1.58 %
5810	TRANSFER STATION: DUES/MEMBERSHIPS	\$ 50.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6001	TRANSFER STATION: OFFICE SUPPLIES	\$ 392.86	\$ 450.00	\$ 557.98	\$ 450.00	\$ 0.00	0.00 %
6008	TRANSFER STATION: VEH/EQUIP FUEL	\$ 4,089.34	\$ 3,000.00	\$ 6,838.13	\$ 7,400.00	\$ 4,400.00	146.67 %
6009	TRANSFER STATION: VEH/EQUIP MAINT	\$ 17,533.45	\$ 28,844.00	\$ 16,321.14	\$ 13,500.00	\$ 15,344.00-	-53.20 %
6016	TRANSFER STATION: OTHER OPER SUPPLIES	\$ 830.80	\$ 300.00	\$ 368.96	\$ 400.00	\$ 100.00	33.33 %
6037	TRANSFER STATION: SCRAP TIRE DISPOSAL	\$ 2,829.92	\$ 3,000.00	\$ 2,964.72	\$ 3,000.00	\$ 0.00	0.00 %
6072	TRANSFER STATION: LINUX OPER SYSTEM	\$ 35.71	\$ 54.00	\$ 35.71	\$ 54.00	\$ 0.00	0.00 %
6086	TRANSFER STATION: AVG ANTIVIRUS	\$ 0.00	\$ 30.00	\$ 0.00	\$ 30.00	\$ 0.00	0.00 %
6219	TRANSFER STATION: INTERNET DOMAIN HOSTI	\$ 47.94	\$ 50.00	\$ 92.61	\$ 184.00	\$ 134.00	268.00 %
8102	TRANSFER STATION: FURNITURE/FIXTURES	\$ 189.06	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

04	PUBLIC WORKS	\$ 757,622.57	\$ 723,655.00	\$ 542,098.30	\$ 760,254.00	\$ 36,599.00	5.06 %

42400	TRANSFER STATION	\$ 757,622.57	\$ 723,655.00	\$ 542,098.30	\$ 760,254.00	\$ 36,599.00	5.06 %

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CC 43200	MAINTENANCE: GENERAL						
FC 01 GENERAL GOVERNMENT ADMIN							
1435	SALARY: MAINTENANCE DEPT EMPLOYEES	\$ 83,669.37	\$ 106,908.00	\$ 67,572.80	\$ 113,836.00	\$ 6,928.00	6.48 %
1436	SALARY: MAINTENANCE SUPERVISOR	\$ 41,776.04	\$ 41,974.00	\$ 36,055.67	\$ 44,342.00	\$ 2,368.00	5.64 %
1438	SALARY: CUSTODIAN	\$ 52,500.04	\$ 51,472.00	\$ 44,647.50	\$ 55,348.00	\$ 3,876.00	7.53 %
2100	MAINT DEPT: FICA	\$ 12,714.37	\$ 15,390.00	\$ 10,547.76	\$ 16,335.00	\$ 945.00	6.14 %
2210	MAINT DEPT: RETIREMENT - VRS	\$ 22,902.47	\$ 28,205.00	\$ 19,474.30	\$ 32,853.00	\$ 4,648.00	16.48 %
2211	MAINT DEPT: HYBRID DISABILITY PREMIUM	\$ 286.08	\$ 585.00	\$ 133.74	\$ 420.00	\$ 165.00-	-28.21 %
2310	MAINT DEPT: HEALTH INSURANCE	\$ 28,762.50	\$ 36,540.00	\$ 22,085.84	\$ 53,172.00	\$ 16,632.00	45.52 %
2400	MAINT DEPT: GROUP LIFE INS	\$ 2,188.96	\$ 2,700.00	\$ 1,861.30	\$ 2,861.00	\$ 161.00	5.96 %
2700	MAINT DEPT: WORKER'S COMP	\$ 4,008.43	\$ 4,480.00	\$ 1,124.46	\$ 2,900.00	\$ 1,580.00-	-35.27 %
3310	MAINT DEPT: GENERAL REPAIRS & MAINT	\$ 15,394.47	\$ 1,500.00	\$ 2,777.87	\$ 1,500.00	\$ 0.00	0.00 %
3321	MAINT DEPT: MAINT SERVICE CONTRACT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3324	MAINT DEPT: INFO TECH CONSULTANT	\$ 552.00	\$ 552.00	\$ 250.25	\$ 540.00	\$ 12.00-	-2.17 %
5230	MAINT DEPT: TELEPHONE	\$ 966.35	\$ 730.00	\$ 226.08	\$ 730.00	\$ 0.00	0.00 %
5302	MULTI-PERIL INSURANCE (FIRE, ETC.)	\$ 44,457.00	\$ 47,475.00	\$ 35,314.00	\$ 47,475.00	\$ 0.00	0.00 %
5305	MAINT DEPT: INS - VEHICLES	\$ 5,748.00	\$ 5,800.00	\$ 4,641.00	\$ 5,800.00	\$ 0.00	0.00 %
5309	MAINT DEPT: INS - PUBLIC OFFICIALS	\$ 151.00	\$ 222.00	\$ 156.00	\$ 175.00	\$ 47.00-	-21.17 %
5420	MAINT DEPT: LEASE - UNIFORMS	\$ 1,870.00	\$ 2,200.00	\$ 902.95	\$ 1,500.00	\$ 700.00-	-31.82 %
5530	MAINT DEPT: TRAVEL (LODGING/MEALS)	\$ 616.52	\$ 0.00	\$ 880.84	\$ 1,200.00	\$ 1,200.00	100.00 %
6001	MAINT DEPT: OFFICE SUPPLIES	\$ 4.45	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6008	MAINT DEPT: VEHICLE/EQUIPMENT FUEL	\$ 6,164.03	\$ 5,500.00	\$ 4,951.28	\$ 10,360.00	\$ 4,860.00	88.36 %
6009	MAINT DEPT: VEHICLE/EQUIPMENT MAINT	\$ 4,104.27	\$ 9,000.00	\$ 996.01	\$ 7,000.00	\$ 2,000.00-	-22.22 %
6016	MAINT DEPT: OTHER OPERATING SUPPLIES	\$ 236.31	\$ 300.00	\$ 126.88	\$ 300.00	\$ 0.00	0.00 %
6072	MAINT DEPT: LINUX OPER SYSTEM	\$ 35.71	\$ 54.00	\$ 35.71	\$ 54.00	\$ 0.00	0.00 %
6086	MAINT DEPT: AVG ANTIVIRUS	\$ 15.84	\$ 0.00	\$ 0.00	\$ 19.00	\$ 19.00	100.00 %
6219	MAINT DEPT: INTERNET DOMAIN HOSTING	\$ 47.94	\$ 50.00	\$ 92.61	\$ 184.00	\$ 134.00	268.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 329,172.15	\$ 361,637.00	\$ 254,854.85	\$ 398,904.00	\$ 37,267.00	10.31 %

43200	MAINTENANCE: GENERAL	\$ 329,172.15	\$ 361,637.00	\$ 254,854.85	\$ 398,904.00	\$ 37,267.00	10.31 %

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CC 43201	MAINTENANCE: COUNTY ADMINISTRATION BUILDING						
	FC 01 GENERAL GOVERNMENT ADMIN						
3213	COUNTY ADMIN BLDG: FIRE ALARM MONITORIN	\$ 455.70	\$ 500.00	\$ 199.50	\$ 500.00	\$ 0.00	0.00 %
3214	COUNTY ADMIN BLDG: SECURITY ALARM MONIT	\$ 156.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
3216	COUNTY ADMIN BLDG: PEST CONTROL SERVICE	\$ 600.00	\$ 600.00	\$ 410.00	\$ 660.00	\$ 60.00	10.00 %
3310	COUNTY ADMIN BLDG: REPAIR/MAINT-GENERAL	\$ 7,045.27	\$ 7,900.00	\$ 9,109.31	\$ 7,900.00	\$ 0.00	0.00 %
3314	COUNTY ADMIN BLDG: HVAC SERVICE CONTRAC	\$ 1,950.00	\$ 1,800.00	\$ 1,830.00	\$ 1,800.00	\$ 0.00	0.00 %
3322	COUNTY ADMIN BLDG: ELEVATOR MAINT CONTR	\$ 6,225.43	\$ 6,000.00	\$ 2,572.82	\$ 6,000.00	\$ 0.00	0.00 %
5110	COUNTY ADMIN BLDG: ELECTRICITY	\$ 27,160.17	\$ 40,000.00	\$ 20,988.10	\$ 40,000.00	\$ 0.00	0.00 %
5130	COUNTY ADMIN BLDG: WATER/SEWER/GARBAGE	\$ 4,001.69	\$ 5,200.00	\$ 2,021.41	\$ 5,200.00	\$ 0.00	0.00 %
5230	COUNTY ADMIN BLDG: TELEPHONE	\$ 6,975.39	\$ 8,830.00	\$ 3,876.89	\$ 7,000.00	\$ 1,830.00-	-20.72 %
6005	COUNTY ADMIN BLDG: JANITORIAL SUPPLIES	\$ 1,671.12	\$ 1,800.00	\$ 1,672.92	\$ 1,800.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 56,240.77	\$ 72,830.00	\$ 42,680.95	\$ 71,060.00	\$ 1,770.00-	-2.43 %

43201	MAINTENANCE: COUNTY ADMINISTRATION BUI	\$ 56,240.77	\$ 72,830.00	\$ 42,680.95	\$ 71,060.00	\$ 1,770.00-	-2.43 %

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CC 43202	MAINTENANCE: COVERED BRIDGES						
3310	FC 07 PARKS, RECREATION, CULTURAL COVERED BRIDGES: REPAIR/MAINT	\$ 36.73	\$ 500.00	\$ 0.00	\$ 0.00	\$ 500.00-	-100.00 %
07	PARKS, RECREATION, CULTURAL	\$ 36.73	\$ 500.00	\$ 0.00	\$ 0.00	\$ 500.00-	-100.00 %
43202	MAINTENANCE: COVERED BRIDGES	\$ 36.73	\$ 500.00	\$ 0.00	\$ 0.00	\$ 500.00-	-100.00 %

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CC 43203	MAINTENANCE: COMMUNITY CENTER						
	FC 07 PARKS, RECREATION, CULTURAL						
3213	COMMUNITY CENTER: FIRE ALARM MONITORING	\$ 1,004.64	\$ 900.00	\$ 677.10	\$ 900.00	\$ 0.00	0.00 %
3216	COMMUNITY CENTER: PEST CONTROL SERVICE	\$ 600.00	\$ 600.00	\$ 410.00	\$ 660.00	\$ 60.00	10.00 %
3310	COMMUNITY CENTER: REPAIR/MAINTENANCE	\$ 1,442.37	\$ 1,500.00	\$ 677.81	\$ 1,500.00	\$ 0.00	0.00 %
3314	COMMUNITY CENTER: HVAC SERVICE CONTRACT	\$ 2,382.50	\$ 1,670.00	\$ 1,700.00	\$ 1,670.00	\$ 0.00	0.00 %
5110	COMMUNITY CENTER: ELECTRICITY	\$ 16,635.37	\$ 24,000.00	\$ 9,181.30	\$ 24,000.00	\$ 0.00	0.00 %
5130	COMMUNITY CENTER: WATER/SEWER/GARBAGE	\$ 4,298.06	\$ 4,200.00	\$ 2,610.12	\$ 4,200.00	\$ 0.00	0.00 %
6005	COMMUNITY CENTER: JANITORIAL SUPPLIES	\$ 1,299.86	\$ 1,750.00	\$ 871.66	\$ 1,750.00	\$ 0.00	0.00 %

07	PARKS, RECREATION, CULTURAL	\$ 27,662.80	\$ 34,620.00	\$ 16,127.99	\$ 34,680.00	\$ 60.00	0.17 %

43203	MAINTENANCE: COMMUNITY CENTER	\$ 27,662.80	\$ 34,620.00	\$ 16,127.99	\$ 34,680.00	\$ 60.00	0.17 %

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CC 43204	MAINTENANCE: EMS TRAINING CENTER						
	FC 06 EDUCATION						
3213	EMS TRAINING CTR: FIRE ALARM MONITORING	\$ 48.25	\$ 140.00	\$ 0.00	\$ 140.00	\$ 0.00	0.00 %
3216	EMS TRAINING CTR: PEST CONTROL SERVICE	\$ 384.00	\$ 384.00	\$ 264.00	\$ 432.00	\$ 48.00	12.50 %
3310	EMS TRAINING CTR: REPAIR/MAINTENANCE	\$ 3,345.01	\$ 2,500.00	\$ 895.26	\$ 2,500.00	\$ 0.00	0.00 %
3314	EMS TRAINING CTR: HVAC SERVICE CONTRACT	\$ 130.00	\$ 130.00	\$ 160.00	\$ 130.00	\$ 0.00	0.00 %
5110	EMS TRAINING CTR: ELECTRICITY	\$ 5,033.14	\$ 5,000.00	\$ 1,967.87	\$ 5,000.00	\$ 0.00	0.00 %
5130	EMS TRAINING CTR: WATER/SEWER/GARBAGE	\$ 2,662.35	\$ 2,500.00	\$ 1,252.83	\$ 2,500.00	\$ 0.00	0.00 %
5230	EMS TRAINING CTR: TELEPHONE	\$ 2,515.32	\$ 2,400.00	\$ 2,208.35	\$ 5,600.00	\$ 3,200.00	133.33 %
6005	EMS TRAINING CTR: JANITORIAL SUPPLIES	\$ 286.06	\$ 600.00	\$ 244.49	\$ 600.00	\$ 0.00	0.00 %

06	EDUCATION	\$ 14,404.13	\$ 13,654.00	\$ 6,992.80	\$ 16,902.00	\$ 3,248.00	23.79 %

43204	MAINTENANCE: EMS TRAINING CENTER	\$ 14,404.13	\$ 13,654.00	\$ 6,992.80	\$ 16,902.00	\$ 3,248.00	23.79 %

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CC 43205	MAINTENANCE: MAINTENANCE SHOP						
	FC 01 GENERAL GOVERNMENT ADMIN						
3213	MAINTENANCE SHOP: FIRE ALARM MONITORING	\$ 0.00	\$ 120.00	\$ 0.00	\$ 120.00	\$ 0.00	0.00 %
3310	MAINTENANCE SHOP: REPAIR/MAINTENANCE	\$ 1,465.37	\$ 1,150.00	\$ 3,381.71	\$ 1,150.00	\$ 0.00	0.00 %
3314	MAINTENANCE SHOP: HVAC SERVICE CONTRACT	\$ 250.00	\$ 250.00	\$ 280.00	\$ 250.00	\$ 0.00	0.00 %
5110	MAINTENANCE SHOP: ELECTRICITY	\$ 1,733.94	\$ 1,800.00	\$ 1,067.98	\$ 1,800.00	\$ 0.00	0.00 %
5120	MAINTENANCE SHOP: HEATING FUEL	\$ 763.92	\$ 2,500.00	\$ 0.00	\$ 2,500.00	\$ 0.00	0.00 %
5130	MAINTENANCE SHOP: WATER/SEWER/GARBAGE	\$ 983.85	\$ 930.00	\$ 516.04	\$ 930.00	\$ 0.00	0.00 %
5230	MAINTENANCE SHOP: TELEPHONE	\$ 394.33	\$ 600.00	\$ 559.66	\$ 300.00	\$ 300.00-	-50.00 %
6005	MAINTENANCE SHOP: JANITORIAL SUPPLIES	\$ 641.40	\$ 300.00	\$ 256.90	\$ 300.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 6,232.81	\$ 7,650.00	\$ 6,062.29	\$ 7,350.00	\$ 300.00-	-3.92 %

43205	MAINTENANCE: MAINTENANCE SHOP	\$ 6,232.81	\$ 7,650.00	\$ 6,062.29	\$ 7,350.00	\$ 300.00-	-3.92 %

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CC 43206	MAINTENANCE: COURTHOUSE						
	FC 01 GENERAL GOVERNMENT ADMIN						
3213	COURTHOUSE: FIRE ALARM MONITORING	\$ 522.00	\$ 1,100.00	\$ 257.50	\$ 1,100.00	\$ 0.00	0.00 %
3214	COURTHOUSE: SECURITY ALARM MONITORING	\$ 2,202.10	\$ 2,200.00	\$ 1,562.90	\$ 2,200.00	\$ 0.00	0.00 %
3216	COURTHOUSE: PEST CONTROL SERVICE	\$ 600.00	\$ 600.00	\$ 410.00	\$ 660.00	\$ 60.00	10.00 %
3310	COURTHOUSE: REPAIR/MAINTENANCE	\$ 2,057.67	\$ 4,200.00	\$ 5,453.31	\$ 4,200.00	\$ 0.00	0.00 %
3314	COURTHOUSE: HVAC SERVICE CONTRACT	\$ 1,896.04	\$ 1,800.00	\$ 2,055.00	\$ 1,800.00	\$ 0.00	0.00 %
5110	COURTHOUSE: ELECTRICITY	\$ 7,385.51	\$ 10,000.00	\$ 5,722.25	\$ 10,000.00	\$ 0.00	0.00 %
5120	COURTHOUSE: HEATING FUEL	\$ 6,039.44	\$ 6,000.00	\$ 3,867.94	\$ 6,000.00	\$ 0.00	0.00 %
5130	COURTHOUSE: WATER/SEWER/GARBAGE	\$ 2,531.25	\$ 2,400.00	\$ 1,334.71	\$ 2,400.00	\$ 0.00	0.00 %
6005	COURTHOUSE: JANITORIAL SUPPLIES	\$ 1,347.73	\$ 1,700.00	\$ 871.66	\$ 1,700.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 24,581.74	\$ 30,000.00	\$ 21,535.27	\$ 30,060.00	\$ 60.00	0.20 %

43206	MAINTENANCE: COURTHOUSE	\$ 24,581.74	\$ 30,000.00	\$ 21,535.27	\$ 30,060.00	\$ 60.00	0.20 %

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CC 43207	MAINTENANCE: LIBRARY/MUSEUM						
FC 08 COMMUNITY DEVELOPMENT							
3216	LIBRARY/MUSEUM: PEST CONTROL	\$ 336.00	\$ 800.00	\$ 236.00	\$ 800.00	\$ 0.00	0.00 %
3310	LIBRARY/MUSEUM: REPAIR/MAINTENANCE	\$ 4,184.14	\$ 1,000.00	\$ 1,218.38	\$ 1,000.00	\$ 0.00	0.00 %
3314	LIBRARY/MUSEUM: HVAC SERVICE CONTRACT	\$ 3,575.00	\$ 2,200.00	\$ 2,230.00	\$ 2,200.00	\$ 0.00	0.00 %
5110	LIBRARY/MUSEUM: ELECTRICITY	\$ 13,551.45	\$ 18,000.00	\$ 7,561.89	\$ 16,000.00	\$ 2,000.00-	-11.11 %
5120	LIBRARY/MUSEUM: HEATING FUEL	\$ 5,947.30	\$ 6,000.00	\$ 7,138.77	\$ 6,000.00	\$ 0.00	0.00 %
5130	LIBRARY/MUSEUM: WATER/SEWER/GARBAGE	\$ 1,004.90	\$ 1,200.00	\$ 517.79	\$ 1,200.00	\$ 0.00	0.00 %

08	COMMUNITY DEVELOPMENT	\$ 28,598.79	\$ 29,200.00	\$ 18,902.83	\$ 27,200.00	\$ 2,000.00-	-6.85 %

43207	MAINTENANCE: LIBRARY/MUSEUM	\$ 28,598.79	\$ 29,200.00	\$ 18,902.83	\$ 27,200.00	\$ 2,000.00-	-6.85 %

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CC 43208	MAINTENANCE: PARK FACILITIES						
	FC 07 PARKS, RECREATION, CULTURAL						
1565	PART-TIME MOWING AT PARKS	\$ 16,000.00	\$ 14,000.00	\$ 20,909.02	\$ 16,000.00	\$ 2,000.00	14.29 %
2100	PART-TIME MOWING AT PARKS - FICA	\$ 1,088.14	\$ 1,071.00	\$ 1,599.53	\$ 1,224.00	\$ 153.00	14.29 %
3310	PARK FACILITIES: REPAIRS/MAINTENANCE	\$ 1,833.45	\$ 5,000.00	\$ 2,442.35	\$ 5,000.00	\$ 0.00	0.00 %
5110	PARK FACILITIES: ELECTRICITY	\$ 1,039.82	\$ 1,400.00	\$ 670.01	\$ 1,400.00	\$ 0.00	0.00 %
5433	PARK FACILITIES: RENT-PORTABLE TOILETS	\$ 1,000.00	\$ 1,200.00	\$ 705.00	\$ 1,200.00	\$ 0.00	0.00 %
6005	PARK FACILITIES: JANITORIAL SUPPLIES	\$ 996.94	\$ 1,000.00	\$ 786.49	\$ 1,000.00	\$ 0.00	0.00 %

07	PARKS, RECREATION, CULTURAL	\$ 21,958.35	\$ 23,671.00	\$ 27,112.40	\$ 25,824.00	\$ 2,153.00	9.10 %

43208	MAINTENANCE: PARK FACILITIES	\$ 21,958.35	\$ 23,671.00	\$ 27,112.40	\$ 25,824.00	\$ 2,153.00	9.10 %

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CC 43209	MAINTENANCE: ANIMAL SHELTER						
FC 03 PUBLIC SAFETY							
3213	ANIMAL SHELTER: FIRE ALARM MONITORING	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
3216	ANIMAL SHELTER: PEST CONTROL	\$ 600.00	\$ 600.00	\$ 410.00	\$ 660.00	\$ 60.00	10.00 %
3310	ANIMAL SHELTER: REPAIR/MAINTENANCE	\$ 738.23	\$ 1,200.00	\$ 343.22	\$ 1,200.00	\$ 0.00	0.00 %
3314	ANIMAL SHELTER: HVAC MAINT CONTRACT	\$ 300.00	\$ 300.00	\$ 330.00	\$ 300.00	\$ 0.00	0.00 %
5110	ANIMAL SHELTER: ELECTRICITY	\$ 2,448.32	\$ 3,000.00	\$ 1,424.97	\$ 3,000.00	\$ 0.00	0.00 %
6005	ANIMAL SHELTER: JANITORIAL SUPPLIES	\$ 844.04	\$ 1,500.00	\$ 1,182.05	\$ 1,500.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 4,930.59	\$ 6,700.00	\$ 3,690.24	\$ 6,760.00	\$ 60.00	0.90 %

43209	MAINTENANCE: ANIMAL SHELTER	\$ 4,930.59	\$ 6,700.00	\$ 3,690.24	\$ 6,760.00	\$ 60.00	0.90 %

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CC 43210	MAINTENANCE: ROTARY FIELD						
	FC 07 PARKS, RECREATION, CULTURAL						
3213	ROTARY BUILDINGS: FIRE ALARM MONITORING	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
3216	ROTARY BUILDINGS: PEST CONTROL SERVICE	\$ 655.00	\$ 660.00	\$ 720.00	\$ 720.00	\$ 60.00	9.09 %
3310	ROTARY BUILDINGS: REPAIR/MAINTENANCE	\$ 1,666.97	\$ 1,800.00	\$ 2,871.03	\$ 1,800.00	\$ 0.00	0.00 %
3314	ROTARY BUILDINGS: HVAC SERVICE CONTRACT	\$ 500.00	\$ 500.00	\$ 530.00	\$ 500.00	\$ 0.00	0.00 %
5110	ROTARY BUILDINGS: ELECTRICITY	\$ 10,617.63	\$ 11,500.00	\$ 7,168.51	\$ 11,500.00	\$ 0.00	0.00 %
5120	ROTARY BUILDINGS: HEATING FUEL	\$ 683.47	\$ 2,000.00	\$ 0.00	\$ 2,000.00	\$ 0.00	0.00 %
5130	ROTARY BUILDINGS: WATER/SEWER/GARBAGE	\$ 2,984.70	\$ 3,000.00	\$ 1,439.26	\$ 3,000.00	\$ 0.00	0.00 %
5433	ROTARY FIELD: RENT-PORTABLE TOILETS	\$ 250.00	\$ 650.00	\$ 300.00	\$ 650.00	\$ 0.00	0.00 %
6005	ROTARY BUILDINGS: JANITORIAL SUPPLIES	\$ 1,386.03	\$ 1,600.00	\$ 957.48	\$ 1,600.00	\$ 0.00	0.00 %

07	PARKS, RECREATION, CULTURAL	\$ 18,743.80	\$ 21,910.00	\$ 13,986.28	\$ 21,970.00	\$ 60.00	0.27 %

43210	MAINTENANCE: ROTARY FIELD	\$ 18,743.80	\$ 21,910.00	\$ 13,986.28	\$ 21,970.00	\$ 60.00	0.27 %

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CC 43211	MAINTENANCE: ADULT ED BUILDING						
	FC 03 PUBLIC SAFETY						
3213	ADULT ED BLDG: FIRE ALARM MONIT	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
3216	ADULT ED BLDG: PEST CONTROL	\$ 573.00	\$ 600.00	\$ 508.00	\$ 816.00	\$ 216.00	36.00 %
3310	ADULT ED BLDG: REPAIR/MAINTENAN	\$ 47.48	\$ 300.00	\$ 208.43	\$ 300.00	\$ 0.00	0.00 %
3314	ADULT ED BLDG: HVAC SERVICE CONTRACT	\$ 835.00	\$ 700.00	\$ 730.00	\$ 700.00	\$ 0.00	0.00 %
5110	ADULT ED BLDG: ELECTRICITY	\$ 3,518.63	\$ 5,700.00	\$ 2,038.70	\$ 5,700.00	\$ 0.00	0.00 %
5130	ADULT ED BLDG: WATER/SEWER/GARB	\$ 2,157.06	\$ 1,450.00	\$ 715.96	\$ 1,400.00	\$ 50.00-	-3.45 %
5230	ADULT ED BLDG: TELEPHONE	\$ 2,915.04	\$ 5,000.00	\$ 1,766.23	\$ 3,084.00	\$ 1,916.00-	-38.32 %
6005	ADULT ED BLDG: JANITORIAL SUPPL	\$ 0.00	\$ 0.00	\$ 131.27	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 10,046.21	\$ 13,850.00	\$ 6,098.59	\$ 12,100.00	\$ 1,750.00-	-12.64 %

43211	MAINTENANCE: ADULT ED BUILDING	\$ 10,046.21	\$ 13,850.00	\$ 6,098.59	\$ 12,100.00	\$ 1,750.00-	-12.64 %

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CC 43212	MAINTENANCE: TRANSFER STATION						
FC 04 PUBLIC WORKS							
3213	TRANSFER STATION: FIRE ALARM MONITORING	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
3216	TRANSFER STATION: PEST CONTROL SERVICE	\$ 360.00	\$ 340.00	\$ 244.00	\$ 384.00	\$ 44.00	12.94 %
3223	TRANSFER STATION: GROUNDWATER/GAS MONIT	\$ 19,325.00	\$ 30,000.00	\$ 16,501.55	\$ 30,000.00	\$ 0.00	0.00 %
3310	TRANSFER STATION: REPAIR/MAINTENANCE	\$ 2,482.00	\$ 4,000.00	\$ 4,734.11	\$ 4,000.00	\$ 0.00	0.00 %
3326	TRANSFER STATION: SCALE REPAIR/MAINT	\$ 11,123.81	\$ 3,000.00	\$ 10,594.19	\$ 3,000.00	\$ 0.00	0.00 %
5110	TRANSFER STATION: ELECTRICITY	\$ 3,153.86	\$ 4,500.00	\$ 2,611.80	\$ 4,200.00	\$ 300.00-	-6.67 %
6005	TRANSFER STATION: JANITORIAL SUPPLIES	\$ 574.29	\$ 800.00	\$ 244.50	\$ 600.00	\$ 200.00-	-25.00 %

04	PUBLIC WORKS	\$ 37,018.96	\$ 43,140.00	\$ 34,930.15	\$ 42,684.00	\$ 456.00-	-1.06 %

43212	MAINTENANCE: TRANSFER STATION	\$ 37,018.96	\$ 43,140.00	\$ 34,930.15	\$ 42,684.00	\$ 456.00-	-1.06 %

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CC 43213	MAINTENANCE: VOTING PRECINCTS						
	FC 01 GENERAL GOVERNMENT ADMIN						
3310	VOTING PRECINCTS: REPAIR/MAINTENANCE	\$ 537.55	\$ 500.00	\$ 176.92	\$ 500.00	\$ 0.00	0.00 %
5110	VOTING PRECINCTS: ELECTRICITY	\$ 250.35	\$ 250.00	\$ 97.99	\$ 250.00	\$ 0.00	0.00 %
5120	VOTING PRECINCTS: HEATING FUEL	\$ 44.80	\$ 100.00	\$ 30.38	\$ 100.00	\$ 0.00	0.00 %
5230	VOTING PRECINCTS: TELEPHONE	\$ 842.33	\$ 500.00	\$ 20.01	\$ 500.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 1,675.03	\$ 1,350.00	\$ 325.30	\$ 1,350.00	\$ 0.00	0.00 %

43213	MAINTENANCE: VOTING PRECINCTS	\$ 1,675.03	\$ 1,350.00	\$ 325.30	\$ 1,350.00	\$ 0.00	0.00 %

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CC 43214	MAINTENANCE: COMM ATTY'S OFFICE BLDG						
	FC 02 JUDICIAL ADMINISTRATION						
3214	COMM ATTY OFFICE: SECURITY ALARM MONITO	\$ 156.00	\$ 156.00	\$ 0.00	\$ 195.00	\$ 39.00	25.00 %
3310	COMM ATTY OFFICE: REPAIR/MAINT	\$ 405.81	\$ 200.00	\$ 154.17	\$ 200.00	\$ 0.00	0.00 %
3314	COMM ATTY OFFICE: HVAC MAINT CONTRACT	\$ 320.00	\$ 320.00	\$ 350.00	\$ 320.00	\$ 0.00	0.00 %
5130	COMM ATTY OFFICE: WATER/SEWER/GARBA	\$ 967.05	\$ 1,100.00	\$ 492.54	\$ 1,100.00	\$ 0.00	0.00 %
6005	COMM ATTY OFFICE: JANITORIAL SUPPLI	\$ 1,290.31	\$ 1,800.00	\$ 871.64	\$ 1,800.00	\$ 0.00	0.00 %
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02	JUDICIAL ADMINISTRATION	\$ 3,139.17	\$ 3,576.00	\$ 1,868.35	\$ 3,615.00	\$ 39.00	1.09 %
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43214	MAINTENANCE: COMM ATTY'S OFFICE BLDG	\$ 3,139.17	\$ 3,576.00	\$ 1,868.35	\$ 3,615.00	\$ 39.00	1.09 %

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CC 43215	MAINTENANCE: JAIL						
	FC 03 PUBLIC SAFETY						
3213	JAIL: FIRE ALARM MONITORING	\$ 6,646.25	\$ 5,000.00	\$ 1,465.30	\$ 5,000.00	\$ 0.00	0.00 %
3216	JAIL: PEST CONTROL SERVICE	\$ 840.00	\$ 840.00	\$ 570.00	\$ 840.00	\$ 0.00	0.00 %
3310	JAIL: REPAIR/MAINTENANCE	\$ 35,886.95	\$ 22,000.00	\$ 22,896.82	\$ 22,000.00	\$ 0.00	0.00 %
3314	JAIL: HVAC SERVICE CONTRACT	\$ 30,240.00	\$ 20,000.00	\$ 5,455.00	\$ 20,000.00	\$ 0.00	0.00 %
5110	JAIL: ELECTRICITY	\$ 73,466.36	\$ 85,000.00	\$ 40,274.01	\$ 85,000.00	\$ 0.00	0.00 %
5120	JAIL: HEATING FUEL	\$ 13,824.25	\$ 30,000.00	\$ 12,984.66	\$ 40,000.00	\$ 10,000.00	33.33 %
5130	JAIL: WATER/SEWER/GARBAGE	\$ 49,413.79	\$ 37,000.00	\$ 17,799.57	\$ 37,000.00	\$ 0.00	0.00 %
5433	JAIL: RENT-PORTABLE TOILETS	\$ 805.00	\$ 800.00	\$ 700.00	\$ 800.00	\$ 0.00	0.00 %
6005	JAIL: JANITORIAL SUPPLIES	\$ 42,109.20	\$ 29,000.00	\$ 40,396.15	\$ 30,000.00	\$ 1,000.00	3.45 %

03	PUBLIC SAFETY	\$ 253,231.80	\$ 229,640.00	\$ 142,541.51	\$ 240,640.00	\$ 11,000.00	4.79 %

43215	MAINTENANCE: JAIL	\$ 253,231.80	\$ 229,640.00	\$ 142,541.51	\$ 240,640.00	\$ 11,000.00	4.79 %

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CC 52500 MENTAL HEALTH ADMINISTRATION							
FC 05 HEALTH & WELFARE							
6081	VEHICLE FUEL - PIEDMONT COMM SERVICES	\$ 250.92	\$ 5,000.00	\$ 678.67	\$ 5,000.00	\$ 0.00	0.00 %
6082	VEHICLE FUEL - LITTLE IVY GROUP HOME	\$ 1,165.88	\$ 5,000.00	\$ 2,135.01	\$ 5,000.00	\$ 0.00	0.00 %
6083	VEHICLE FUEL - HORIZONS	\$ 6,724.79	\$ 15,000.00	\$ 8,911.60	\$ 15,000.00	\$ 0.00	0.00 %
6084	VEHICLE FUEL - DEVELOPMENTAL CENTER	\$ 397.41	\$ 5,000.00	\$ 1,125.94	\$ 5,000.00	\$ 0.00	0.00 %
6085	VEHICLE FUEL - PARC WORKSHOP	\$ 914.83	\$ 5,000.00	\$ 1,581.80	\$ 5,000.00	\$ 0.00	0.00 %

05	HEALTH & WELFARE	\$ 9,453.83	\$ 35,000.00	\$ 14,433.02	\$ 35,000.00	\$ 0.00	0.00 %

52500	MENTAL HEALTH ADMINISTRATION	\$ 9,453.83	\$ 35,000.00	\$ 14,433.02	\$ 35,000.00	\$ 0.00	0.00 %

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CC 71100 PARKS & RECREATION							
FC 07 PARKS, RECREATION, CULTURAL							
1003	PARKS & REC: PART-TIME SALARIES	\$ 6,861.00	\$ 25,000.00	\$ 11,052.63	\$ 27,500.00	\$ 2,500.00	10.00 %
1555	SALARY: RECREATION DIRECTOR	\$ 51,407.96	\$ 52,138.00	\$ 44,231.70	\$ 57,229.00	\$ 5,091.00	9.76 %
1560	SALARY: RECREATION SECRETARY	\$ 27,529.66	\$ 29,066.00	\$ 19,096.76	\$ 23,000.00	\$ 6,066.00-	-20.87 %
1561	SALARY: RECREATION ASSISTANT	\$ 25,637.96	\$ 24,861.00	\$ 21,807.32	\$ 27,111.00	\$ 2,250.00	9.05 %
1562	SALARY: RECREATION PRGM COORDINATOR	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,500.00	\$ 13,500.00	100.00 %
2100	PARKS & REC: FICA	\$ 7,988.83	\$ 10,026.00	\$ 7,201.78	\$ 11,386.00	\$ 1,360.00	13.56 %
2109	PARKS & REC: UNEMPLOYMENT CLAIMS	\$ 0.00	\$ 0.00	\$ 11.31	\$ 0.00	\$ 0.00	0.00 %
2210	PARKS & REC: RETIREMENT - VRS	\$ 13,734.64	\$ 14,870.00	\$ 11,396.22	\$ 17,823.00	\$ 2,953.00	19.86 %
2211	PARKS & REC: HYBRID DISABILITY PREMIUM	\$ 0.00	\$ 0.00	\$ 53.90	\$ 166.00	\$ 166.00	100.00 %
2310	PARKS & REC: HEALTH INSURANCE	\$ 11,212.50	\$ 18,270.00	\$ 5,113.02	\$ 23,168.00	\$ 4,898.00	26.81 %
2400	PARKS & REC: GROUP LIFE INS	\$ 1,312.80	\$ 1,425.00	\$ 1,089.32	\$ 1,552.00	\$ 127.00	8.91 %
2700	PARKS & REC: WORKER'S COMP	\$ 2,290.52	\$ 2,558.00	\$ 1,562.68	\$ 3,000.00	\$ 442.00	17.28 %
3320	PARKS & REC: EQUIP REPAIR/MAINT	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 2,000.00	\$ 500.00	33.33 %
3321	PARKS & REC: MAINT SERV CONTRACTS	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
3324	PARKS & REC: INFO TECHNOLOGY CONSULTANT	\$ 552.00	\$ 552.00	\$ 250.25	\$ 540.00	\$ 12.00-	-2.17 %
3610	PARKS & REC: ADVERTISING	\$ 100.00	\$ 150.00	\$ 157.50	\$ 800.00	\$ 650.00	433.33 %
5210	PARKS & REC: POSTAL SERVICES	\$ 76.00	\$ 200.00	\$ 76.00	\$ 200.00	\$ 0.00	0.00 %
5230	PARKS & REC: TELEPHONE	\$ 3,754.36	\$ 3,800.00	\$ 2,632.35	\$ 4,600.00	\$ 800.00	21.05 %
5305	PARKS & REC: INSURANCE - VEHICLES	\$ 958.00	\$ 2,678.00	\$ 2,143.00	\$ 2,500.00	\$ 178.00-	-6.65 %
5309	PARKS & REC: INS-PUBLIC OFFICIALS	\$ 108.00	\$ 125.00	\$ 88.00	\$ 100.00	\$ 25.00-	-20.00 %
5420	PARKS & REC: LEASE-UNIFORMS	\$ 765.00	\$ 720.00	\$ 530.85	\$ 720.00	\$ 0.00	0.00 %
5435	ROTARY FIELD LEASE	\$ 21,427.13	\$ 22,000.00	\$ 0.00	\$ 0.00	\$ 22,000.00-	-100.00 %
5510	PARKS & REC: TRAVEL (MILEAGE)	\$ 47.27	\$ 3,800.00	\$ 981.24	\$ 3,800.00	\$ 0.00	0.00 %
5530	PARKS & REC: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 400.00	\$ 1,458.26	\$ 2,200.00	\$ 1,800.00	450.00 %
5540	PARKS & REC: TRAVEL (CONV/EDU)	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
5601	DONATION: DAN RIVER PARK	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	100.00 %
5602	DONATION: MAYO RIVER COMMUNITY CENTER	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	100.00 %
5603	DONATION: MOUNTAIN TOP PARK	\$ 6,500.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	100.00 %
5604	DONATION: PATRICK SPRINGS PARK	\$ 8,480.00	\$ 0.00	\$ 131.00	\$ 1,500.00	\$ 1,500.00	100.00 %
5605	DONATION: STUART PARK	\$ 11,500.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	100.00 %
5606	DONATION: WOOLWINE PARK	\$ 1,500.00	\$ 0.00	\$ 982.02	\$ 1,500.00	\$ 1,500.00	100.00 %
5810	PARKS & REC: DUES & MEMBERSHIPS	\$ 0.00	\$ 100.00	\$ 0.00	\$ 0.00	\$ 100.00-	-100.00 %
6001	PARKS & REC: OFFICE SUPPLIES	\$ 219.71	\$ 500.00	\$ 295.60	\$ 500.00	\$ 0.00	0.00 %
6007	PARKS & REC: REPAIRS/MAINTENANCE	\$ 9,023.55	\$ 5,000.00	\$ 6,032.51	\$ 5,000.00	\$ 0.00	0.00 %
6008	PARKS & REC: VEHICLE/EQUIP FUEL	\$ 4,887.60	\$ 4,500.00	\$ 3,958.84	\$ 8,880.00	\$ 4,380.00	97.33 %
6009	PARKS & REC: VEHICLE/EQUIP MAINT	\$ 1,601.95	\$ 1,400.00	\$ 1,825.58	\$ 1,400.00	\$ 0.00	0.00 %
6013	PARKS & REC: EQUIPMENT & SUPPLIES	\$ 1,885.32	\$ 1,000.00	\$ 1,174.61	\$ 3,000.00	\$ 2,000.00	200.00 %
6079	PARKS & REC: MATCH OF TEAM MONIES	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 1,000.00-	-100.00 %
6219	PARKS & REC: INTERNET DOMAIN HOSTING	\$ 47.94	\$ 50.00	\$ 92.61	\$ 184.00	\$ 134.00	268.00 %

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07	PARKS, RECREATION, CULTURAL	\$ 222,909.70	\$ 227,989.00	\$ 145,426.86	\$ 251,159.00	\$ 23,170.00	10.16 %
71100	PARKS & RECREATION	\$ 222,909.70	\$ 227,989.00	\$ 145,426.86	\$ 251,159.00	\$ 23,170.00	10.16 %

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CC 71200	DEHART PARK						
	FC 07 PARKS, RECREATION, CULTURAL						
1003	DEHART PARK: PART-TIME SALARIES	\$ 11,865.37	\$ 25,000.00	\$ 19,077.82	\$ 25,000.00	\$ 0.00	0.00 %
2100	DEHART PARK: FICA	\$ 907.73	\$ 1,913.00	\$ 1,459.40	\$ 1,913.00	\$ 0.00	0.00 %
2700	DEHART PARK: WORKER'S COMP	\$ 5,726.30	\$ 5,400.00	\$ 2,581.91-	\$ 2,000.00	\$ 3,400.00-	-62.96 %
5309	DEHART PARK: INS - PUBLIC OFFICIALS	\$ 216.00	\$ 446.00	\$ 316.00	\$ 350.00	\$ 96.00-	-21.52 %

07	PARKS, RECREATION, CULTURAL	\$ 18,715.40	\$ 32,759.00	\$ 18,271.31	\$ 29,263.00	\$ 3,496.00-	-10.67 %

71200	DEHART PARK	\$ 18,715.40	\$ 32,759.00	\$ 18,271.31	\$ 29,263.00	\$ 3,496.00-	-10.67 %

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CC 73200	REGIONAL LIBRARY						
6008	FC 07 PARKS, RECREATION, CULTURAL BRRL: BOOKMOBILE FUEL	\$ 975.63	\$ 3,000.00	\$ 1,395.70	\$ 3,000.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 975.63	\$ 3,000.00	\$ 1,395.70	\$ 3,000.00	\$ 0.00	0.00 %
73200	REGIONAL LIBRARY	\$ 975.63	\$ 3,000.00	\$ 1,395.70	\$ 3,000.00	\$ 0.00	0.00 %

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CC 81200 CONTRIBUTIONS							
5653	FC 07 PARKS, RECREATION, CULTURAL INTEREST-DEHART FAMILY CEMETERY	\$ 65.12	\$ 50.00	\$ 0.00	\$ 50.00	\$ 0.00	0.00 %

07	PARKS, RECREATION, CULTURAL	\$ 65.12	\$ 50.00	\$ 0.00	\$ 50.00	\$ 0.00	0.00 %

FC 08 COMMUNITY DEVELOPMENT							
3229	CONTRIBUTION: SOUTHERN AREA AGENCY ON	\$ 2,252.00	\$ 2,252.00	\$ 2,252.00	\$ 2,252.00	\$ 0.00	0.00 %

08	COMMUNITY DEVELOPMENT	\$ 2,252.00	\$ 2,252.00	\$ 2,252.00	\$ 2,252.00	\$ 0.00	0.00 %

FC 09 NONDEPARTMENTAL							
5610	CONTRIBUTION: LOCAL HEALTH DEPT	\$ 169,083.00	\$ 110,378.00	\$ 74,757.50	\$ 129,947.00	\$ 19,569.00	17.73 %
5615	CONTRIBUTION: WPPDC	\$ 10,170.00	\$ 10,170.00	\$ 5,085.00	\$ 10,565.00	\$ 395.00	3.88 %
5617	CONTRIBUTION: FOREST FIRE EXTINCTION	\$ 17,223.84	\$ 17,224.00	\$ 17,223.84	\$ 17,224.00	\$ 0.00	0.00 %
5622	CONTRIBUTION: PARC WORKSHOP	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 0.00	0.00 %
5624	CONTRIBUTION: PAT CO DEVELOPMENTAL CTR	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 0.00	0.00 %
5625	CONTRIBUTION: PHCC	\$ 17,000.00	\$ 17,000.00	\$ 8,500.00	\$ 10,000.00	\$ 7,000.00-	-41.18 %
5626	CONTRIBUTION: REGIONAL LIBRARY	\$ 280,782.00	\$ 280,782.00	\$ 140,391.00	\$ 280,782.00	\$ 0.00	0.00 %
5629	CONTRIBUTION: BLUE RIDGE AIRPORT AUTHO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,000.00	\$ 8,000.00	100.00 %
5632	CONTRIBUTION: SOUTHSIDE SURVIVOR RESPO	\$ 5,000.00	\$ 5,000.00	\$ 2,500.00	\$ 5,000.00	\$ 0.00	0.00 %
5636	CONTRIBUTION: REY HOMESTEAD ARTS PROG	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 0.00	\$ 9,000.00-	-100.00 %
5637	CONTRIBUTION: 4-H CENTER	\$ 2,257.00	\$ 2,257.00	\$ 2,257.00	\$ 2,257.00	\$ 0.00	0.00 %
5648	CONTRIBUTION: ANCHOR I & II	\$ 16,957.00	\$ 16,957.00	\$ 8,478.50	\$ 16,957.00	\$ 0.00	0.00 %
5649	CONTRIBUTION: STEP (OPERATING EXPS)	\$ 45,720.00	\$ 45,720.00	\$ 22,860.00	\$ 40,000.00	\$ 5,720.00-	-12.51 %
5656	CONTRIBUTION: PIEDMONT COMMUNITY SVCS	\$ 46,179.00	\$ 46,179.00	\$ 23,089.50	\$ 25,000.00	\$ 21,179.00-	-45.86 %
5659	CONTRIBUTION: PCS BEHAVIORAL SPECIALIST	\$ 25,000.00	\$ 25,000.00	\$ 12,500.00	\$ 25,000.00	\$ 0.00	0.00 %

09	NONDEPARTMENTAL	\$ 664,371.84	\$ 605,667.00	\$ 336,642.34	\$ 590,732.00	\$ 14,935.00-	-2.47 %

81200	CONTRIBUTIONS	\$ 666,688.96	\$ 607,969.00	\$ 338,894.34	\$ 593,034.00	\$ 14,935.00-	-2.46 %

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		2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL ORIG. APPROP.	2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL APPROPRIATION				

CC 81500	ECONOMIC DEVELOPMENT								
	FC 08 COMMUNITY DEVELOPMENT								
1008	ECON DEV: INTERN WAGES	\$ 0.00	\$ 0.00	\$ 396.00	\$ 0.00	\$ 0.00	0.00 %		
1428	ECON DEV: PART-TIME CLERICAL	\$ 0.00	\$ 0.00	\$ 11,672.50	\$ 22,185.00	\$ 22,185.00	100.00 %		
1530	SALARY: ECON DEV COORDINATOR	\$ 47,999.96	\$ 48,461.00	\$ 47,532.95	\$ 70,298.00	\$ 21,837.00	45.06 %		
2100	ECON DEV: FICA	\$ 3,411.30	\$ 3,868.00	\$ 4,394.82	\$ 7,075.00	\$ 3,207.00	82.91 %		
2210	ECON DEV: RETIREMENT - VRS	\$ 6,449.16	\$ 6,795.00	\$ 5,509.86	\$ 10,816.00	\$ 4,021.00	59.18 %		
2211	ECON DEV: HYBRID DISABILITY PREM	\$ 0.00	\$ 0.00	\$ 52.80	\$ 371.00	\$ 371.00	100.00 %		
2310	ECON DEV: HEALTH INSURANCE	\$ 5,850.00	\$ 6,090.00	\$ 4,599.00	\$ 7,596.00	\$ 1,506.00	24.73 %		
2400	ECON DEV: GROUP LIFE INSURANC	\$ 616.44	\$ 650.00	\$ 526.60	\$ 942.00	\$ 292.00	44.92 %		
2700	ECON DEV: WORKER'S COMP	\$ 572.65	\$ 652.00	\$ 384.00	\$ 1,600.00	\$ 948.00	145.40 %		
3610	ECON DEV: ADVERTISING	\$ 0.00	\$ 800.00	\$ 155.13	\$ 800.00	\$ 0.00	0.00 %		
5210	ECON DEV: POSTAL SERVICE	\$ 66.55	\$ 60.00	\$ 0.00	\$ 60.00	\$ 0.00	0.00 %		
5230	ECON DEV: TELEPHONE	\$ 1,561.91	\$ 1,100.00	\$ 1,172.77	\$ 2,200.00	\$ 1,100.00	100.00 %		
5309	ECON DEV: INS-PUBLIC OFFICIALS	\$ 22.00	\$ 46.00	\$ 33.00	\$ 40.00	\$ 6.00-	-13.04 %		
5510	ECON DEV: TRAVEL (MILEAGE)	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %		
5530	ECON DEV: TRAVEL (LODG/MEALS)	\$ 0.00	\$ 500.00	\$ 4.49	\$ 500.00	\$ 0.00	0.00 %		
5540	ECON DEV: TRAVEL (CONV/EDU)	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %		
5607	ECON DEV: EDA CONTRIBUTION	\$ 0.00	\$ 0.00	\$ 0.00	\$ 127,000.00	\$ 127,000.00	100.00 %		
5658	EDA: SVRA CONTRIBUTION	\$ 8,833.00	\$ 9,000.00	\$ 8,833.00	\$ 0.00	\$ 9,000.00-	-100.00 %		
5810	ECON DEV: DUES & MEMBERSHIPS	\$ 1,050.00	\$ 600.00	\$ 0.00	\$ 1,300.00	\$ 700.00	116.67 %		
5919	ECON DEV: BROADBAND ENGINEERING	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
6001	ECON DEV: OFFICE SUPPLIES	\$ 1,093.78	\$ 1,500.00	\$ 1,072.74	\$ 1,500.00	\$ 0.00	0.00 %		
6008	ECON DEV: VEHICLE/EQUIP FUEL	\$ 39.83	\$ 400.00	\$ 43.03	\$ 592.00	\$ 192.00	48.00 %		
6012	ECON DEV: CODE BOOKS & SUPPLE	\$ 0.00	\$ 400.00	\$ 0.00	\$ 400.00	\$ 0.00	0.00 %		
6049	ECON DEV: MARKETING	\$ 0.00	\$ 3,000.00	\$ 0.00	\$ 3,000.00	\$ 0.00	0.00 %		
6072	ECON DEV: LINUX OPERATING SYSTEM	\$ 35.71	\$ 54.00	\$ 35.71	\$ 50.00	\$ 4.00-	-7.41 %		
6076	ECON DEV: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 13.64	\$ 15.00	\$ 5.00-	-25.00 %		
6086	ECON DEV: AVG ANTIVIRUS	\$ 0.00	\$ 28.00	\$ 0.00	\$ 57.00	\$ 29.00	103.57 %		
6219	ECON DEV: INTERNET DOMAIN HOSTING	\$ 47.94	\$ 50.00	\$ 99.81	\$ 242.00	\$ 192.00	384.00 %		
8103	ECON DEV: IT EQUIPMENT	\$ 126.44	\$ 400.00	\$ 0.00	\$ 300.00	\$ 100.00-	-25.00 %		

08	COMMUNITY DEVELOPMENT	\$ 102,790.31	\$ 85,474.00	\$ 86,531.85	\$ 259,939.00	\$ 174,465.00	204.11 %		

81500	ECONOMIC DEVELOPMENT	\$ 102,790.31	\$ 85,474.00	\$ 86,531.85	\$ 259,939.00	\$ 174,465.00	204.11 %		

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		2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL ORIG. APPROP.	2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE

CC 81600 TOURISM							
FC 08 COMMUNITY DEVELOPMENT							
1003	TOURISM: PART-TIME MAINTENANCE WORK	\$ 1,300.00	\$ 100.00	\$ 0.00	\$ 0.00	\$ 100.00-	-100.00 %
1008	TOURISM: INTERN WAGES	\$ 0.00	\$ 0.00	\$ 912.00	\$ 0.00	\$ 0.00	0.00 %
1426	TOURISM: SALARY-ADMIN ASSISTANT	\$ 26,038.36	\$ 26,644.00	\$ 18,392.14	\$ 22,185.00	\$ 4,459.00-	-16.74 %
1536	TOURISM: SALARY-MARKETING DIRECTOR	\$ 47,000.00	\$ 47,723.00	\$ 42,085.30	\$ 31,500.00	\$ 16,223.00-	-33.99 %
2100	TOURISM: FICA	\$ 5,646.70	\$ 5,700.00	\$ 4,438.39	\$ 4,107.00	\$ 1,593.00-	-27.95 %
2210	TOURISM: RETIREMENT - VRS	\$ 9,813.96	\$ 10,430.00	\$ 6,598.85	\$ 4,846.00	\$ 5,584.00-	-53.54 %
2211	TOURISM: HYBRID DISABILITY PREMIUM	\$ 369.60	\$ 400.00	\$ 159.39	\$ 166.00	\$ 234.00-	-58.50 %
2310	TOURISM: HEALTH INSURANCE	\$ 5,850.00	\$ 12,180.00	\$ 5,077.48	\$ 5,317.00	\$ 6,863.00-	-56.35 %
2400	TOURISM: GROUP LIFE INSURANCE	\$ 938.04	\$ 1,000.00	\$ 630.66	\$ 422.00	\$ 578.00-	-57.80 %
2700	TOURISM: WORKER'S COMP	\$ 1,431.58	\$ 1,690.00	\$ 482.68-	\$ 50.00	\$ 1,640.00-	-97.04 %
3330	TOURISM: WEBSITE MAINTENANCE	\$ 4,284.34	\$ 3,500.00	\$ 315.00	\$ 4,000.00	\$ 500.00	14.29 %
3610	TOURISM: ADVERTISING	\$ 163.28	\$ 0.00	\$ 500.00-	\$ 0.00	\$ 0.00	0.00 %
3870	VIRGINIA SALES TAX	\$ 0.00	\$ 0.00	\$ 94.44	\$ 160.00	\$ 160.00	100.00 %
5110	VISITOR CTR: ELECTRICITY	\$ 0.00	\$ 0.00	\$ 0.00	\$ 700.00	\$ 700.00	100.00 %
5120	VISITOR CTR: HEATING FUEL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	100.00 %
5210	TOURISM: POSTAL SERVICES	\$ 306.42	\$ 150.00	\$ 150.64	\$ 350.00	\$ 200.00	133.33 %
5230	TOURISM: TELEPHONE	\$ 1,486.09	\$ 500.00	\$ 2,416.64	\$ 4,500.00	\$ 4,000.00	800.00 %
5309	TOURISM: INS-PUBLIC OFFICIALS	\$ 54.00	\$ 62.00	\$ 44.00	\$ 50.00	\$ 12.00-	-19.35 %
5430	RENT - VISITOR CENTER	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,600.00	\$ 6,600.00	100.00 %
5433	TOURISM: RENT-PORTABLE TOILETS	\$ 660.00	\$ 500.00	\$ 975.00	\$ 780.00	\$ 280.00	56.00 %
5437	TOURISM: VISITOR CENTER	\$ 18,792.01	\$ 0.00	\$ 8,115.60	\$ 0.00	\$ 0.00	0.00 %
5510	TOURISM: TRAVEL (MILEAGE)	\$ 32.32	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5530	TOURISM: TRAVEL (LODGING/MEALS)	\$ 60.91	\$ 1,200.00	\$ 1,295.08	\$ 2,000.00	\$ 800.00	66.67 %
5540	TOURISM: TRAVEL (CONV & EDU)	\$ 165.00	\$ 500.00	\$ 0.00	\$ 1,000.00	\$ 500.00	100.00 %
5559	TOURISM: FRIENDS OF SWVA CONTRIBUTION	\$ 0.00	\$ 5,000.00	\$ 0.00	\$ 5,000.00	\$ 0.00	0.00 %
5608	TOURISM: LONGWOOD SBDC CONTRIBUTION	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00	\$ 0.00	0.00 %
5618	TOURISM: BLUE RIDGE HERITAGE CONTRIBUTI	\$ 0.00	\$ 2,500.00	\$ 0.00	\$ 2,500.00	\$ 0.00	0.00 %
5619	TOURISM: CHAMBER OF COMMERCE CONTRIBUTI	\$ 25,000.00	\$ 25,000.00	\$ 18,750.00	\$ 25,000.00	\$ 0.00	0.00 %
5636	CONTRIBUTION: REYNOLDS HOMESTEAD ARTS P	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,000.00	\$ 9,000.00	100.00 %
5810	TOURISM: DUES & MEMBERSHIPS	\$ 5,060.00	\$ 1,000.00	\$ 4,910.00	\$ 5,500.00	\$ 4,500.00	450.00 %
5894	TOURISM: SMALL BUSINESS GRANT	\$ 10,000.00	\$ 25,000.00	\$ 1,200.00	\$ 30,000.00	\$ 5,000.00	20.00 %
5909	TOURISM: COVERED BRIDGE REHABILITATION	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	100.00 %
5915	TOURISM: MATCHING GRANT FUND	\$ 585.14	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5916	TOURISM: SPONSORSHIPS	\$ 50,330.00	\$ 60,000.00	\$ 45,950.81	\$ 60,000.00	\$ 0.00	0.00 %
6001	TOURISM: OFFICE SUPPLIES	\$ 980.81	\$ 500.00	\$ 544.42	\$ 500.00	\$ 0.00	0.00 %
6008	TOURISM: VEHICLE/EQUIP FUEL	\$ 90.89	\$ 200.00	\$ 29.54	\$ 444.00	\$ 244.00	122.00 %
6016	TOURISM: OTHER OPERATING SUPPLIES	\$ 0.00	\$ 0.00	\$ 311.21	\$ 300.00	\$ 300.00	100.00 %
6045	TOURISM: COMMUNITY AWARENESS	\$ 973.80	\$ 300.00	\$ 8,944.26	\$ 0.00	\$ 300.00-	-100.00 %
6049	TOURISM: MARKETING	\$ 69,430.77	\$ 138,000.00	\$ 149,975.00	\$ 53,161.00	\$ 84,839.00-	-61.48 %

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		2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL ORIG. APPROP.	2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL APPROPRIATION				
6056	TOURISM: FIREWORKS	\$ 0.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00 %		
6064	TOURISM: MARKETING CONSULTANT/DESIGNER	\$ 6,794.52	\$ 20,000.00	\$ 17,100.00	\$ 40,000.00	\$ 20,000.00	100.00 %		
6065	TOURISM: MEETING EXPENSES	\$ 76.32	\$ 400.00	\$ 29.74	\$ 500.00	\$ 100.00	25.00 %		
6066	TOURISM: FESTIVAL DECOR	\$ 0.00	\$ 300.00	\$ 144.96	\$ 300.00	\$ 0.00	0.00 %		
6068	TOURISM: MEDIA SUPPORT	\$ 10,200.00	\$ 0.00	\$ 13,500.00	\$ 1,800.00	\$ 1,800.00	100.00 %		
6069	TOURISM: MERCHANDISING	\$ 4,126.45	\$ 0.00	\$ 1,968.75	\$ 4,000.00	\$ 4,000.00	100.00 %		
6072	TOURISM: LINUX OPERATING SYSTEM	\$ 35.71	\$ 54.00	\$ 35.71	\$ 50.00	\$ 4.00-	-7.41 %		
6076	TOURISM: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 13.64	\$ 15.00	\$ 5.00-	-25.00 %		
6086	TOURISM: AVG ANTIVIRUS	\$ 0.00	\$ 100.00	\$ 0.00	\$ 38.00	\$ 62.00-	-62.00 %		
6219	TOURISM: INTERNET DOMAIN HOSTING	\$ 76.54	\$ 100.00	\$ 102.56	\$ 225.00	\$ 125.00	125.00 %		
8103	TOURISM: IT EQUIPMENT	\$ 0.00	\$ 500.00	\$ 0.00	\$ 1,000.00	\$ 500.00	100.00 %		
8139	TOURISM: CAPITAL PROJECTS	\$ 0.00	\$ 30,000.00	\$ 5,000.00	\$ 0.00	\$ 30,000.00-	-100.00 %		
08	COMMUNITY DEVELOPMENT	\$ 309,042.20	\$ 425,128.00	\$ 362,603.53	\$ 334,441.00	\$ 90,687.00-	-21.33 %		
81600	TOURISM	\$ 309,042.20	\$ 425,128.00	\$ 362,603.53	\$ 334,441.00	\$ 90,687.00-	-21.33 %		

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CC 81700 SOIL & WATER CONSERVATION DISTRICT							
FC 05 HEALTH & WELFARE							
1815	SOIL/WATER CONSERVATION: SALARIES	\$ 95,944.32	\$ 95,343.00	\$ 84,426.20	\$ 100,112.00	\$ 4,769.00	5.00 %
2100	SOIL/WATER CONSERVATION: FICA	\$ 7,346.22	\$ 7,295.00	\$ 6,470.58	\$ 7,659.00	\$ 364.00	4.99 %
2210	SOIL/WATER CONSERVATION: RETIREMENT-VRS	\$ 13,367.16	\$ 13,370.00	\$ 11,696.30	\$ 15,377.00	\$ 2,007.00	15.01 %
2400	SOIL/WATER CONSERVATION: GROUP LIFE INS	\$ 1,277.64	\$ 1,280.00	\$ 1,117.90	\$ 1,342.00	\$ 62.00	4.84 %
5615	SOIL/WATER CONSERVATION: CONTRIBUTION	\$ 9,975.00	\$ 9,975.00	\$ 9,975.00	\$ 9,975.00	\$ 0.00	0.00 %

05	HEALTH & WELFARE	\$ 127,910.34	\$ 127,263.00	\$ 113,685.98	\$ 134,465.00	\$ 7,202.00	5.66 %

81700	SOIL & WATER CONSERVATION DISTRICT	\$ 127,910.34	\$ 127,263.00	\$ 113,685.98	\$ 134,465.00	\$ 7,202.00	5.66 %

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CC 82601	RECYCLING & LITTER CONTROL						
5897	FC 05 HEALTH & WELFARE RECYCLING: GRANT	\$ 120.00	\$ 7,757.00	\$ 0.00	\$ 9,556.00	\$ 1,799.00	23.19 %
05	HEALTH & WELFARE	\$ 120.00	\$ 7,757.00	\$ 0.00	\$ 9,556.00	\$ 1,799.00	23.19 %
82601	RECYCLING & LITTER CONTROL	\$ 120.00	\$ 7,757.00	\$ 0.00	\$ 9,556.00	\$ 1,799.00	23.19 %

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CC 83500	EXTENSION OFFICE						
	FC 06 EDUCATION						
1810	EXTENSION OFC: SALARIES REIMB TO VPI	\$ 104,221.27	\$ 116,464.00	\$ 46,249.10	\$ 116,424.00	\$ 40.00-	-0.03 %
5210	EXTENSION OFC: POSTAL SERVICES	\$ 122.00	\$ 120.00	\$ 0.00	\$ 120.00	\$ 0.00	0.00 %
5230	EXTENSION OFC: TELEPHONE	\$ 4,874.81	\$ 4,620.00	\$ 1,953.17	\$ 4,620.00	\$ 0.00	0.00 %
5810	EXTENSION OFC: DUES	\$ 0.00	\$ 0.00	\$ 15.00	\$ 0.00	\$ 0.00	0.00 %
6001	EXTENSION OFC: OFFICE SUPPLIES	\$ 0.00	\$ 0.00	\$ 1,556.56	\$ 0.00	\$ 0.00	0.00 %
8102	EXTENSION OFC: FURN & FIXTURES	\$ 0.00	\$ 0.00	\$ 184.79	\$ 0.00	\$ 0.00	0.00 %

06	EDUCATION	\$ 109,218.08	\$ 121,204.00	\$ 49,958.62	\$ 121,164.00	\$ 40.00-	-0.03 %

83500	EXTENSION OFFICE	\$ 109,218.08	\$ 121,204.00	\$ 49,958.62	\$ 121,164.00	\$ 40.00-	-0.03 %

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CC 9000 SOCIAL SERVICES DEPARTMENT							
FC 05 HEALTH & WELFARE							
1002	DSS: OVERTIME PAYMENTS	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 1,000.00-	-100.00 %
1111	DSS: CORONAVIRUS HAZARD PAY	\$ 5,901.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1900	DSS: DIRECTOR II/POSITION 1	\$ 71,619.96	\$ 73,296.00	\$ 62,523.30	\$ 81,442.00	\$ 8,146.00	11.11 %
1901	DSS: ADMIN SERV MANAGER/POS 9	\$ 47,616.23	\$ 48,574.00	\$ 41,953.18	\$ 53,618.00	\$ 5,044.00	10.38 %
1903	DSS: FAM SERV SPEC III/POS 13	\$ 45,862.02	\$ 46,443.00	\$ 38,393.02	\$ 42,117.00	\$ 4,326.00-	-9.31 %
1904	DSS: FAMILY SERV SPEC I/POS 3	\$ 33,460.20	\$ 34,334.00	\$ 43,686.19	\$ 42,009.00	\$ 7,675.00	22.35 %
1914	DSS SALARIES - BOARD MEMBER	\$ 1,450.00	\$ 3,900.00	\$ 1,025.00	\$ 3,900.00	\$ 0.00	0.00 %
1917	DSS: ADMIN PROG ASST II/POS 11	\$ 38,790.96	\$ 39,273.00	\$ 33,992.20	\$ 43,316.00	\$ 4,043.00	10.29 %
1918	DSS: BENE PROG SPEC II/POS 35	\$ 31,255.49	\$ 31,051.00	\$ 29,760.55	\$ 37,546.00	\$ 6,495.00	20.92 %
1919	DSS: SELF-SUFF SPEC I/POS 41	\$ 33,844.96	\$ 33,680.00	\$ 32,300.07	\$ 41,467.00	\$ 7,787.00	23.12 %
1920	DSS: BENEFIT PROG SUPV/POS 38	\$ 46,095.74	\$ 46,723.00	\$ 40,588.51	\$ 51,831.00	\$ 5,108.00	10.93 %
1922	DSS: FAMILY SERV SUPV/POS 40	\$ 57,120.51	\$ 58,451.00	\$ 50,654.24	\$ 65,004.00	\$ 6,553.00	11.21 %
1923	DSS: FAM SERV SPEC III/POS 33	\$ 43,807.60	\$ 42,784.00	\$ 12,220.28	\$ 40,008.00	\$ 2,776.00-	-6.49 %
1924	DSS: FAM SERV SPEC III/POS 2	\$ 55,508.29	\$ 57,531.00	\$ 45,290.03	\$ 42,117.00	\$ 15,414.00-	-26.79 %
1925	DSS: FAMILY SERV SPEC II/POS 22	\$ 38,733.96	\$ 39,821.00	\$ 52,385.65	\$ 43,510.00	\$ 3,689.00	9.26 %
1926	DSS: FAMILY SERV SPEC I/POS 4	\$ 33,060.46	\$ 33,072.00	\$ 30,132.28	\$ 42,009.00	\$ 8,937.00	27.02 %
1928	DSS: BENE PROG SPEC III/POS 7100	\$ 43,902.25	\$ 44,877.00	\$ 38,422.05	\$ 49,577.00	\$ 4,700.00	10.47 %
1929	DSS: BENE PROG SPEC II/POS 28	\$ 33,684.66	\$ 33,629.00	\$ 29,817.30	\$ 37,546.00	\$ 3,917.00	11.65 %
1930	DSS: BENE PROG SPEC II/POS 14	\$ 32,410.79	\$ 31,958.00	\$ 29,050.55	\$ 36,810.00	\$ 4,852.00	15.18 %
1931	DSS: BENE PROG SPEC II/POS 16	\$ 33,507.04	\$ 33,275.00	\$ 26,831.23	\$ 36,810.00	\$ 3,535.00	10.62 %
1933	DSS: BENE PROG SPEC II/POS 42	\$ 0.00	\$ 0.00	\$ 10,805.00	\$ 0.00	\$ 0.00	0.00 %
1934	DSS: OFFICE ASSOC III/POS 10	\$ 0.00	\$ 0.00	\$ 780.57-	\$ 0.00	\$ 0.00	0.00 %
1935	DSS: FAMILY SERV SUPV/POS 56	\$ 53,521.96	\$ 54,656.00	\$ 46,907.33	\$ 59,696.00	\$ 5,040.00	9.22 %
1936	DSS: BEN PROG SPEC III/POS 7	\$ 44,593.04	\$ 44,760.00	\$ 38,993.50	\$ 49,008.00	\$ 4,248.00	9.49 %
1937	DSS: BEN PROG SPEC III/POS 57	\$ 39,594.02	\$ 39,703.00	\$ 34,327.16	\$ 43,761.00	\$ 4,058.00	10.22 %
1938	DSS: FAMILY SERV SPEC I/POS 58	\$ 27,728.69	\$ 32,656.00	\$ 34,786.70	\$ 42,009.00	\$ 9,353.00	28.64 %
1940	DSS: CPS ON CALL WORKER	\$ 13,656.00	\$ 15,000.00	\$ 11,594.00	\$ 15,000.00	\$ 0.00	0.00 %
1942	DSS: PROGRAM COORD/POS 00060	\$ 38,008.13	\$ 38,240.00	\$ 37,621.30	\$ 0.00	\$ 38,240.00-	-100.00 %
1943	DSS: OFFICE ASSOC II/POS 71001	\$ 57.04	\$ 0.00	\$ 1,510.86	\$ 0.00	\$ 0.00	0.00 %
1944	DSS: BENE PROG SPEC I/POS 00061	\$ 30,375.04	\$ 30,042.00	\$ 29,703.80	\$ 37,546.00	\$ 7,504.00	24.98 %
1945	DSS: BENE PROG SPEC/POS 62	\$ 30,187.04	\$ 29,744.00	\$ 29,363.30	\$ 36,810.00	\$ 7,066.00	23.76 %
1946	DSS: BENEFIT PROGRAMS SPEC I/POS 8	\$ 26,655.60	\$ 29,744.00	\$ 30,119.30	\$ 36,810.00	\$ 7,066.00	23.76 %
1948	DSS: BENEFIT PROG SPEC I/POS 53	\$ 30,469.04	\$ 29,917.00	\$ 39,917.09	\$ 36,810.00	\$ 6,893.00	23.04 %
1949	DSS: FRAUD INVESTIGATOR II/POS 6	\$ 35,949.77	\$ 36,033.00	\$ 31,834.18	\$ 40,253.00	\$ 4,220.00	11.71 %
1950	DSS: BENEFIT PROGRAM SPEC I/POS 42	\$ 30,187.04	\$ 29,720.00	\$ 4,897.05	\$ 35,057.00	\$ 5,337.00	17.96 %
1951	DSS: ADMIN PROG ASSISTANT I/POS 19	\$ 27,161.56	\$ 26,773.00	\$ 23,635.44	\$ 31,260.00	\$ 4,487.00	16.76 %
1952	DSS: ADMIN PROG ASSISTANT I/POS 10	\$ 27,514.84	\$ 27,304.00	\$ 23,667.13	\$ 31,260.00	\$ 3,956.00	14.49 %
1953	DSS: OFFICE ASSOCIATE III/POS 63	\$ 25,011.47	\$ 24,162.00	\$ 22,396.70	\$ 28,417.00	\$ 4,255.00	17.61 %
1954	DSS: FAMILY SERV SPEC I/POS 64	\$ 0.00	\$ 0.00	\$ 12,333.32	\$ 40,016.00	\$ 40,016.00	100.00 %

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		2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL ORIG. APPROP.	2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
1956	DSS: PREVENTIVE WORKER	\$ 0.00	\$ 43,000.00	\$ 0.00	\$ 39,948.00	\$ 3,052.00-	-7.10 %
2100	DSS: FICA	\$ 84,133.22	\$ 96,707.00	\$ 77,888.50	\$ 106,664.00	\$ 9,957.00	10.30 %
2210	DSS: RETIREMENT - VRS	\$ 153,673.26	\$ 179,530.00	\$ 140,135.65	\$ 211,261.00	\$ 31,731.00	17.67 %
2310	DSS: HEALTH INSURANCE	\$ 146,737.50	\$ 178,785.00	\$ 117,499.34	\$ 243,072.00	\$ 64,287.00	35.96 %
2400	DSS: GROUP LIFE INSURANCE	\$ 15,052.82	\$ 17,590.00	\$ 13,727.09	\$ 18,430.00	\$ 840.00	4.78 %
2700	DSS: WORKER'S COMP	\$ 0.00	\$ 0.00	\$ 16,656.00-	\$ 0.00	\$ 0.00	0.00 %
5309	DSS: INS - PUBLIC OFFICIALS	\$ 741.00	\$ 871.00	\$ 616.00	\$ 700.00	\$ 171.00-	-19.63 %
6016	VPA MISCELLANEOUS EXPENSES	\$ 704,126.20	\$ 732,148.00	\$ 800,299.49	\$ 732,714.00	\$ 566.00	0.08 %
05	HEALTH & WELFARE	\$ 2,312,766.40	\$ 2,470,757.00	\$ 2,235,952.29	\$ 2,707,139.00	\$ 236,382.00	9.57 %
90000	SOCIAL SERVICES DEPARTMENT	\$ 2,312,766.40	\$ 2,470,757.00	\$ 2,235,952.29	\$ 2,707,139.00	\$ 236,382.00	9.57 %

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CC 90001	DSS REIMBURSABLES						
	FC 05 HEALTH & WELFARE						
2109	DSS: UNEMPLOYMENT CLAIMS	\$ 50.32	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2211	DSS: HYBRID DISABILITY PREMIUM	\$ 2,606.50	\$ 4,125.00	\$ 1,564.54	\$ 4,479.00	\$ 354.00	8.58 %
2700	DSS: WORKER'S COMP	\$ 19,755.73	\$ 22,700.00	\$ 11,489.10	\$ 22,700.00	\$ 0.00	0.00 %
5305	DSS: VEHICLE INSURANCE	\$ 3,353.00	\$ 3,334.00	\$ 2,669.00	\$ 3,000.00	\$ 334.00-	-10.02 %
6008	DSS: VEHICLE FUEL	\$ 2,228.62	\$ 5,500.00	\$ 1,906.12	\$ 5,500.00	\$ 0.00	0.00 %
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05	HEALTH & WELFARE	\$ 27,994.17	\$ 35,659.00	\$ 17,628.76	\$ 35,679.00	\$ 20.00	0.06 %
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90001	DSS REIMBURSABLES	\$ 27,994.17	\$ 35,659.00	\$ 17,628.76	\$ 35,679.00	\$ 20.00	0.06 %

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CC 90500 CSA FUNDS							
FC 05 HEALTH & WELFARE							
1942	CSA PROGRAM COORDINATOR	\$ 0.00	\$ 0.00	\$ 0.00	\$ 47,666.00	\$ 47,666.00	100.00 %
2100	FICA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,646.00	\$ 3,646.00	100.00 %
2210	RETIREMENT - VRS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,322.00	\$ 7,322.00	100.00 %
2211	HYBRID DISABILITY PREMIUM	\$ 0.00	\$ 0.00	\$ 0.00	\$ 252.00	\$ 252.00	100.00 %
2310	HEALTH INSURANCE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,596.00	\$ 7,596.00	100.00 %
2400	GROUP LIFE INSURANCE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 639.00	\$ 639.00	100.00 %
6016	CSA EXPENSES	\$ 630,056.13	\$ 1,000,000.00	\$ 492,431.84	\$ 932,879.00	\$ 67,121.00-	-6.71 %

05	HEALTH & WELFARE	\$ 630,056.13	\$ 1,000,000.00	\$ 492,431.84	\$ 1,000,000.00	\$ 0.00	0.00 %

90500	CSA FUNDS	\$ 630,056.13	\$ 1,000,000.00	\$ 492,431.84	\$ 1,000,000.00	\$ 0.00	0.00 %

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CC 91000	NON-DEPARTMENTAL						
	FC 09 NONDEPARTMENTAL						
2405	ACCRUED LEAVE PAY AT TERM/RETIREMENT	\$ 0.00	\$ 60,000.00	\$ 0.00	\$ 60,000.00	\$ 0.00	0.00 %
3235	ARARAT DAM PROJECT	\$ 0.00	\$ 500.00	\$ 0.00	\$ 20,000.00	\$ 19,500.00	3900.00 %
3316	FLOOD CHANNEL CONTROL	\$ 1,130.00	\$ 2,000.00	\$ 109.90	\$ 2,000.00	\$ 0.00	0.00 %
4002	TRANSFERS TO OTHER FUNDS	\$ 300,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5921	CDBG COVID-19 NON-PROFIT GRANT	\$ 0.00	\$ 0.00	\$ 35,242.93	\$ 0.00	\$ 0.00	0.00 %
5922	CDBG - EDS PLANNING GRANT	\$ 0.00	\$ 0.00	\$ 3,000.00	\$ 0.00	\$ 0.00	0.00 %
6015	PLANNING COMMISSION MEETING SUPPLIES	\$ 13.35	\$ 100.00	\$ 132.70	\$ 500.00	\$ 400.00	400.00 %
6056	PURCHASE OF FIREWORKS DISPLAY	\$ 0.00	\$ 11,000.00	\$ 13,500.00	\$ 11,000.00	\$ 0.00	0.00 %

09	NONDEPARTMENTAL	\$ 301,143.35	\$ 73,600.00	\$ 51,985.53	\$ 93,500.00	\$ 19,900.00	27.04 %

91000	NON-DEPARTMENTAL	\$ 301,143.35	\$ 73,600.00	\$ 51,985.53	\$ 93,500.00	\$ 19,900.00	27.04 %

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CC 91100	CONTINGENCY FUND						
8119	FC 01 GENERAL GOVERNMENT ADMIN CONTINGENCY FUND TRANSFER	\$ 0.00	\$ 188,756.00	\$ 0.00	\$ 636,056.00	\$ 447,300.00	236.97 %
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 188,756.00	\$ 0.00	\$ 636,056.00	\$ 447,300.00	236.97 %
91100	CONTINGENCY FUND	\$ 0.00	\$ 188,756.00	\$ 0.00	\$ 636,056.00	\$ 447,300.00	236.97 %

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CC 91200 CAPITAL IMPROVEMENTS							
FC 01 GENERAL GOVERNMENT ADMIN							
8142	CAP IMPV: BAY FLOOR-TRANSFER STATION	\$ 128,810.32	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8197	CAP IMPV: HVAC UNIT - COMMUNITY CTR	\$ 0.00	\$ 21,647.00	\$ 16,250.00	\$ 0.00	\$ 21,647.00-	-100.00 %
8213	CAP IMPV: COUNTY ADMIN BLDG	\$ 0.00	\$ 40,000.00	\$ 3,107.25	\$ 0.00	\$ 40,000.00-	-100.00 %
8219	CAP IMPV: COMM ATTY'S OFC	\$ 0.00	\$ 0.00	\$ 0.00	\$ 101,917.00	\$ 101,917.00	100.00 %
8226	CAP IMPV: TRANSFER STATION SCALES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 58,560.00	\$ 58,560.00	100.00 %
8227	CAP IMPV: LIBRARY RENOS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 11,800.00	\$ 11,800.00	100.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 128,810.32	\$ 61,647.00	\$ 19,357.25	\$ 172,277.00	\$ 110,630.00	179.46 %
FC 09 NONDEPARTMENTAL							
3316	FLOOD CHANNEL MAINTENANCE	\$ 56,619.50	\$ 75,000.00	\$ 22,075.00	\$ 0.00	\$ 75,000.00-	-100.00 %

09	NONDEPARTMENTAL	\$ 56,619.50	\$ 75,000.00	\$ 22,075.00	\$ 0.00	\$ 75,000.00-	-100.00 %

91200	CAPITAL IMPROVEMENTS	\$ 185,429.82	\$ 136,647.00	\$ 41,432.25	\$ 172,277.00	\$ 35,630.00	26.07 %

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CC 94150	COUNTY BOND ISSUANCE/DEBT SERVICE						
	FC 01 GENERAL GOVERNMENT ADMIN						
9100	JAIL CONSTRUCTION BOND-INTEREST	\$ 242,298.76	\$ 242,299.00	\$ 242,298.76	\$ 242,299.00	\$ 0.00	0.00 %
9107	REFINANCING BOND 2019A-INTEREST	\$ 190,660.80	\$ 188,526.00	\$ 95,142.00	\$ 185,056.00	\$ 3,470.00-	-1.84 %
9108	REFINANCING BOND 2019A-PRINCIPAL	\$ 24,000.00	\$ 112,000.00	\$ 112,000.00	\$ 109,000.00	\$ 3,000.00-	-2.68 %
9109	REFINANCING BOND 2019B-INTEREST	\$ 24,675.00	\$ 18,953.00	\$ 10,902.50	\$ 12,145.00	\$ 6,808.00-	-35.92 %
9110	REFINANCING BOND 2019B-PRINCIPAL	\$ 164,000.00	\$ 163,000.00	\$ 163,000.00	\$ 226,000.00	\$ 63,000.00	38.65 %

01	GENERAL GOVERNMENT ADMIN	\$ 645,634.56	\$ 724,778.00	\$ 623,343.26	\$ 774,500.00	\$ 49,722.00	6.86 %
	FC 06 EDUCATION						
5802	SCHOOL BONDS ADMINISTRATION FEES	\$ 2,515.00	\$ 3,630.00	\$ 1,815.00	\$ 4,050.00	\$ 420.00	11.57 %
9104	SCHOOL DEBT PRINCIPAL	\$ 1,044,447.00	\$ 1,084,836.00	\$ 1,084,836.00	\$ 1,085,770.00	\$ 934.00	0.09 %
9105	SCHOOL DEBT INTEREST	\$ 939,125.51	\$ 889,447.00	\$ 889,446.72	\$ 837,330.00	\$ 52,117.00-	-5.86 %

06	EDUCATION	\$ 1,986,087.51	\$ 1,977,913.00	\$ 1,976,097.72	\$ 1,927,150.00	\$ 50,763.00-	-2.57 %

94150	COUNTY BOND ISSUANCE/DEBT SERVICE	\$ 2,631,722.07	\$ 2,702,691.00	\$ 2,599,440.98	\$ 2,701,650.00	\$ 1,041.00-	-0.04 %

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CC 96100	COUNTY SCHOOLS						
	FC 06 EDUCATION						
9600	LOCAL SCHOOL FUNDING	\$ 5,109,559.00	\$ 5,279,325.00	\$ 2,600,000.00	\$ 6,733,388.00	\$ 1,454,063.00	27.54 %
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06	EDUCATION	\$ 5,109,559.00	\$ 5,279,325.00	\$ 2,600,000.00	\$ 6,733,388.00	\$ 1,454,063.00	27.54 %
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96100	COUNTY SCHOOLS	\$ 5,109,559.00	\$ 5,279,325.00	\$ 2,600,000.00	\$ 6,733,388.00	\$ 1,454,063.00	27.54 %

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		2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL ORIG. APPROP.	2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL APPROPRIATION		
100	GENERAL COUNTY FUND	\$ 24,878,165.55	\$ 26,014,210.00	\$ 19,118,117.79	\$ 29,203,726.00	\$ 3,189,516.00	12.26 %
	FD 103 ASSET FORFEITURE FUND - STATE						
	CC 31200 LAW ENFORCEMENT						
	FC 03 PUBLIC SAFETY						
4001	ASSET FORF: TRANSFER TO GENERAL FUND	\$ 4,278.18	\$ 0.00	\$ 966.64	\$ 0.00	\$ 0.00	0.00 %
5530	LAW ENFORCEMENT: TRAVEL (LODGING/MEALS)	\$ 145.90	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6016	LAW ENFORCEMENT: OTHER OPER SUPPLIES	\$ 985.70	\$ 0.00	\$ 405.91	\$ 0.00	\$ 0.00	0.00 %
8101	LAW ENFORCEMENT: OFFICE EQUIPMENT	\$ 600.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8109	LAW ENFORCEMENT: INVESTIGATIVE EQUIP	\$ 0.00	\$ 0.00	\$ 1,915.00	\$ 0.00	\$ 0.00	0.00 %
8110	LAW ENFORCEMENT: MISC EQUIP	\$ 2,261.25	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 8,271.03	\$ 0.00	\$ 3,287.55	\$ 0.00	\$ 0.00	0.00 %
31200	LAW ENFORCEMENT	\$ 8,271.03	\$ 0.00	\$ 3,287.55	\$ 0.00	\$ 0.00	0.00 %

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103	ASSET FORFEITURE FUND - STATE	\$ 8,271.03	\$ 0.00	\$ 3,287.55	\$ 0.00	\$ 0.00	0.00 %
	FD 107 COURTHOUSE MAINTENANCE FUND						
	CC 21700 CLERK OF CIRCUIT COURT						
	FC 02 JUDICIAL ADMINISTRATION						
4001	COURTHOUSE MAINT: TRANSFER TO GENERAL F	\$ 1,468.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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FD 108 FRED CLIFTON PARK FUND							
CC 43208 MAINTENANCE: PARK FACILITIES							
FC 07 PARKS, RECREATION, CULTURAL							
4001	FRED CLIFTON PARK: TRANSFERS TO GEN FUN	\$ 0.00	\$ 0.00	\$ 568.38	\$ 0.00	\$ 0.00	0.00 %

07	PARKS, RECREATION, CULTURAL	\$ 0.00	\$ 0.00	\$ 568.38	\$ 0.00	\$ 0.00	0.00 %

43208	MAINTENANCE: PARK FACILITIES	\$ 0.00	\$ 0.00	\$ 568.38	\$ 0.00	\$ 0.00	0.00 %

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Code	Description	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL ORIG. APPROP.	2022 2021-2022 FISCAL EXPENDITURE	2023 2022-2023 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
108	FRED CLIFTON PARK FUND	\$ 0.00	\$ 0.00	\$ 568.38	\$ 0.00	\$ 0.00	0.00 %
	FD 111 DEHART FAMILY CEMENTARY FUND						
	CC 81200 CONTRIBUTIONS						
	FC 07 PARKS, RECREATION, CULTURAL						
4001	DEHART CEM FUND: TRANSFER TO GENERAL FD	\$ 65.12	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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	FD 112 COURTHOUSE SECURITY FUND						
	CC 31208 COURTROOM SECURITY						
	FC 03 PUBLIC SAFETY						
4001	TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 25,000.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
03	PUBLIC SAFETY	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 25,000.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
31208	COURTROOM SECURITY	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 25,000.00	\$ 0.00	0.00 %

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112	COURTHOUSE SECURITY FUND	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 25,000.00	\$ 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	\$ 3,978,866.15	\$ 0.00	\$ 583,142.79	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 3,978,866.15	\$ 0.00	\$ 583,142.79	\$ 0.00	\$ 0.00	0.00 %
12110	COUNTY ADMINISTRATION	\$ 3,978,866.15	\$ 0.00	\$ 583,142.79	\$ 0.00	\$ 0.00	0.00 %

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113	PATRICK COUNTY HEALTH INSURANCE FUND	\$ 3,978,866.15	\$ 0.00	\$ 583,142.79	\$ 0.00	\$ 0.00	0.00 %
FD 114 FIXED ASSET FUND							
CC 91300 CAPITAL DEPRECIATION							
FC 09 NONDEPARTMENTAL							
8010	DEPRECIATION-BUILDINGS	\$ 362,327.42	\$ 0.00	\$ 195,099.38	\$ 0.00	\$ 0.00	0.00 %
8011	DEPRECIATION-BUILDINGS IMPROVEMENTS	\$ 33,727.86	\$ 0.00	\$ 20,053.25	\$ 0.00	\$ 0.00	0.00 %
8012	DEPRECIATION-COMPUTERS	\$ 15,157.90	\$ 0.00	\$ 12,363.26	\$ 0.00	\$ 0.00	0.00 %
8013	DEPRECIATION-FURNITURE/FIXTURES	\$ 1,278.96	\$ 0.00	\$ 2,201.78	\$ 0.00	\$ 0.00	0.00 %
8014	DEPRECIATION-VEHICLES/EQUIPMENT	\$ 210,907.10	\$ 0.00	\$ 127,176.56	\$ 0.00	\$ 0.00	0.00 %
8015	DEPRECIATION-RADIO EQUIPMENT	\$ 1,450.02	\$ 0.00	\$ 780.78	\$ 0.00	\$ 0.00	0.00 %
8016	DEPRECIATION-GENERAL EQUIPMENT	\$ 110,960.60	\$ 0.00	\$ 74,593.46	\$ 0.00	\$ 0.00	0.00 %
8018	DEPRECIATION - PUBLIC WORKS	\$ 278,185.18	\$ 0.00	\$ 149,792.02	\$ 0.00	\$ 0.00	0.00 %
8019	DEPRECIATION - LAND IMPROVEMENTS	\$ 41,240.55	\$ 0.00	\$ 26,797.33	\$ 0.00	\$ 0.00	0.00 %
09	NONDEPARTMENTAL	\$ 1,055,235.59	\$ 0.00	\$ 608,857.82	\$ 0.00	\$ 0.00	0.00 %
91300	CAPITAL DEPRECIATION	\$ 1,055,235.59	\$ 0.00	\$ 608,857.82	\$ 0.00	\$ 0.00	0.00 %

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114	FIXED ASSET FUND	\$ 1,055,235.59	\$ 0.00	\$ 608,857.82	\$ 0.00	\$ 0.00	0.00 %
	FD 117 FIRE PROGRAM FUND						
	CC 32200 VOLUNTEER FIRE DEPARTMENTS						
	FC 03 PUBLIC SAFETY						
4001	TRANSFERS TO GENERAL FUND	\$ 94,438.09	\$ 55,000.00	\$ 8,137.50	\$ 55,000.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 94,438.09	\$ 55,000.00	\$ 8,137.50	\$ 55,000.00	\$ 0.00	0.00 %
32200	VOLUNTEER FIRE DEPARTMENTS	\$ 94,438.09	\$ 55,000.00	\$ 8,137.50	\$ 55,000.00	\$ 0.00	0.00 %

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117	FIRE PROGRAM FUND	\$ 94,438.09	\$ 55,000.00	\$ 8,137.50	\$ 55,000.00	\$ 0.00	0.00 %
	FD 118 FOUR-FOR-LIFE FUND						
	CC 32300 VOLUNTEER AMBULANCE & RESCUE						
	FC 03 PUBLIC SAFETY						
4001	TRANSFERS TO GENERAL FUND	\$ 3,278.89	\$ 22,862.00	\$ 0.00	\$ 25,724.00	\$ 2,862.00	12.52 %
03	PUBLIC SAFETY	\$ 3,278.89	\$ 22,862.00	\$ 0.00	\$ 25,724.00	\$ 2,862.00	12.52 %
32300	VOLUNTEER AMBULANCE & RESCUE	\$ 3,278.89	\$ 22,862.00	\$ 0.00	\$ 25,724.00	\$ 2,862.00	12.52 %

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118	FOUR-FOR-LIFE FUND	\$ 3,278.89	\$ 22,862.00	\$ 0.00	\$ 25,724.00	\$ 2,862.00	12.52 %
	FD 123 CORONAVIRUS RELIEF FUND						
	CC 11100 BOARD OF SUPERVISORS						
6311	FC 01 GENERAL GOVERNMENT ADMIN BOARD OF SUPERVISORS: COVID-19	\$ 5,709.72	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 12110 COUNTY ADMINISTRATION							
FC 01 GENERAL GOVERNMENT ADMIN							
4001	COUNTY ADMINISTRATION: TRANSFER TO GF	\$ 2,073.42	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	COUNTY ADMIN: COVID-19	\$ 14,136.36	\$ 0.00	\$ 12,510.00	\$ 0.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 16,209.78	\$ 0.00	\$ 12,510.00	\$ 0.00	\$ 0.00	0.00 %

12110	COUNTY ADMINISTRATION	\$ 16,209.78	\$ 0.00	\$ 12,510.00	\$ 0.00	\$ 0.00	0.00 %

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CC 12310	COMMISSIONER OF REVENUE						
	FC 01 GENERAL GOVERNMENT ADMIN						
4001	COMM REV:TRANSFER TO GENERAL FUND	\$ 667.82	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	COMMISSIONER OF REVENUE: COVID-19	\$ 1,197.93	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 1,865.75	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

12310	COMMISSIONER OF REVENUE	\$ 1,865.75	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 12315	DMV						
	FC 01 GENERAL GOVERNMENT ADMIN						
4001	DMV: TRANSFER TO GENERAL FUND	\$ 1,179.59	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	DMV: COVID-19	\$ 9.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 1,189.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

12315	DMV	\$ 1,189.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 12410	TREASURER						
	FC 01 GENERAL GOVERNMENT ADMIN						
4001	TREASURER: TRANSFER TO GENERAL FUND	\$ 663.64	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	TREASURER: COVID-19	\$ 1,722.28	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 2,385.92	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

12410	TREASURER	\$ 2,385.92	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 13100	ELECTORAL BOARD & OFFICIALS						
6311	FC 01 GENERAL GOVERNMENT ADMIN ELECTORAL BOARD: COVID-19	\$ 588.30	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 21100	CIRCUIT COURT						
6311	FC 02 JUDICIAL ADMINISTRATION CIRCUIT COURT: COVID-19	\$ 177.74	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.00 %

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CC 21200	GENERAL DISTRICT COURT						
6311	FC 02 JUDICIAL ADMINISTRATION GDC: COVID-19	\$ 8,733.25	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 21700	CLERK OF CIRCUIT COURT						
	FC 02 JUDICIAL ADMINISTRATION						
4001	CLERK OF CIRCUIT COURT: TRANSFER TO GF	\$ 5,208.47	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	CLERK OF CIRCUIT CT: COVID-19	\$ 1,528.84	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 6,737.31	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

21700	CLERK OF CIRCUIT COURT	\$ 6,737.31	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 22100	COMMONWEALTH ATTORNEY						
	FC 02 JUDICIAL ADMINISTRATION						
4001	COMMONWEALTH ATTORNEY: TRANSFER TO GF	\$ 1,446.11	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	COMMONWEALTH ATTY: COVID-19	\$ 173.48	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 1,619.59	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

22100	COMMONWEALTH ATTORNEY	\$ 1,619.59	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 31200	LAW ENFORCEMENT						
	FC 03 PUBLIC SAFETY						
4001	LAW ENFORCEMENT: TRANSFER TO GEN FUND	\$ 530,380.15	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	LAW ENFORCEMENT: COVID-19	\$ 433,701.62	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 964,081.77	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

31200	LAW ENFORCEMENT	\$ 964,081.77	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 31208	COURTROOM SECURITY						
4001	FC 03 PUBLIC SAFETY COURTROOM SECURITY: TRANSFER TO GEN FUN \$	48,659.72 \$	0.00 \$	0.00 \$	0.00 \$	0.00	0.00 %

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CC 31401	E-911						
	FC 03 PUBLIC SAFETY						
4001	E-911:TRANSFER TO GENERAL FUND	\$ 448.68	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	E-911: COVID-19	\$ 5,737.53	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 6,186.21	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

31401	E-911	\$ 6,186.21	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 32200	VOLUNTEER FIRE DEPARTMENTS						
FC 03	PUBLIC SAFETY						
6311	VOL FIRE DEPARTMENTS: COVID-19	\$ 9,550.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.00 %

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CC 32300	VOLUNTEER AMBULANCE & RESCUE						
6311	FC 03 PUBLIC SAFETY VOL AMB/RESCUE SERV: COVID-19	\$ 23,754.24	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.00 %

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CC 32600 OFFICE OF EMERGENCY SERVICES							
FC 03 PUBLIC SAFETY							
4001	EMERGENCY MANAGEMENT: TRANSFER TO GF	\$ 1,705.11	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	EMERGENCY SERVICES: COVID-19	\$ 337,972.37	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 339,677.48	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

32600	OFFICE OF EMERGENCY SERVICES	\$ 339,677.48	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 32601	EMERGENCY RESPONSE						
	FC 03 PUBLIC SAFETY						
4001	QRV/AMBULANCE: TRANSFER TO GENERAL FUND	\$ 85,365.20	\$ 0.00	\$ 45,759.04	\$ 0.00	\$ 0.00	0.00 %
6311	QRV/AMBULANCE: COVID-19	\$ 225,727.61	\$ 0.00	\$ 1,050.00	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
03	PUBLIC SAFETY	\$ 311,092.81	\$ 0.00	\$ 44,709.04	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
32601	EMERGENCY RESPONSE	\$ 311,092.81	\$ 0.00	\$ 44,709.04	\$ 0.00	\$ 0.00	0.00 %

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CC 33401	JAIL OPERATIONS						
	FC 03 PUBLIC SAFETY						
4001	JAIL: TRANSFER TO GENERAL FUND	\$ 2,703.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	JAIL: COVID-19	\$ 5,296.16	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 7,999.21	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

33401	JAIL OPERATIONS	\$ 7,999.21	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 34100	BUILDING INSPECTION						
	FC 03 PUBLIC SAFETY						
4001	BUILDING INSPECTION: TRANSFER TO GF	\$ 6,570.53	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	BUILDING INSPECTION: COVID-19	\$ 1,497.55	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 8,068.08	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

34100	BUILDING INSPECTION	\$ 8,068.08	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 35102	ANIMAL SHELTER						
	FC 03 PUBLIC SAFETY						
4001	ANIMAL SHELTER: TRANSFER TO GF	\$ 200.23	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	ANIMAL SHELTER: COVID-19	\$ 39.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 240.19	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

35102	ANIMAL SHELTER	\$ 240.19	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 42400 TRANSFER STATION							
FC 04 PUBLIC WORKS							
4001	TRANSFER STATION: TRANSFER TO GENERAL F	\$ 27,298.36	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	TRANSFER STATION: COVID-19	\$ 1,556.91	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

04	PUBLIC WORKS	\$ 28,855.27	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

42400	TRANSFER STATION	\$ 28,855.27	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 43200	MAINTENANCE: GENERAL						
	FC 01 GENERAL GOVERNMENT ADMIN						
4001	MAINTENANCE DEPT: TRANSFER TO GF	\$ 2,837.19	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	MAINTENANCE: COVID-19	\$ 330.83	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 3,168.02	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

43200	MAINTENANCE: GENERAL	\$ 3,168.02	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 43201	MAINTENANCE: COUNTY ADMINISTRATION BUILDING						
	FC 01 GENERAL GOVERNMENT ADMIN						
4001	COUNTY ADM BLDG: TRANSFER TO GF	\$ 35.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	COUNTY ADMIN BLDG: COVID-19	\$ 237,390.06	\$ 0.00	\$ 450.21	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
01	GENERAL GOVERNMENT ADMIN	\$ 237,426.05	\$ 0.00	\$ 450.21	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
43201	MAINTENANCE: COUNTY ADMINISTRATION BUI	\$ 237,426.05	\$ 0.00	\$ 450.21	\$ 0.00	\$ 0.00	0.00 %

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CC 43203	MAINTENANCE: COMMUNITY CENTER						
6311	FC 07 PARKS, RECREATION, CULTURAL COMMUNITY CENTER: COVID-19	\$ 17,309.66	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.00 %

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CC 43204	MAINTENANCE: EMS TRAINING CENTER						
FC 06	EDUCATION						
6311	EMS TRAINING CTR: COVID-19	\$ 15,721.87	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.00 %

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CC 43205	MAINTENANCE: MAINTENANCE SHOP						
6311	FC 01 GENERAL GOVERNMENT ADMIN MAINTENANCE SHOP: COVID-19	\$ 1,289.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.00 %

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CC 43206	MAINTENANCE: COURTHOUSE						
6311	FC 01 GENERAL GOVERNMENT ADMIN COURTHOUSE MAINT.: COVID-19	\$ 5,280.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.00 %

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CC 43210	MAINTENANCE: ROTARY FIELD						
6311	FC 07 PARKS, RECREATION, CULTURAL ROTARY FIELD BLDG : COVID-19	\$ 7,734.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.00 %

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CC 43211	MAINTENANCE: ADULT ED BUILDING						
6311	FC 03 PUBLIC SAFETY ADULT ED BLDG : COVID-19	\$ 9,667.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.00 %

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CC 43214	MAINTENANCE: COMM ATTY'S OFFICE BLDG						
FC 02	JUDICIAL ADMINISTRATION						
6311	COMM ATTY'S OFC BLDG : COVID-19	\$ 3,867.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.00 %

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CC 43215	MAINTENANCE: JAIL						
6311	FC 03 PUBLIC SAFETY MAINTENANCE OF JAIL: COVID-19	\$ 5,211.50	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.00 %

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CC 71100	PARKS & RECREATION						
6311	FC 07 PARKS, RECREATION, CULTURAL PARKS & REC: COVID-19	\$ 1,406.67	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 71200	DEHART PARK						
6311	FC 07 PARKS, RECREATION, CULTURAL DEHART POOL: COVID-19	\$ 212.86	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.00 %

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CC 81500	ECONOMIC DEVELOPMENT						
6311	FC 08 COMMUNITY DEVELOPMENT ECONOMIC DEVELOPMENT: COVID-19	\$ 583,691.29	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.00 %

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CC 81600	TOURISM						
	FC 08 COMMUNITY DEVELOPMENT						
4001	TOURISM:TRANSFER TO GENERAL FUND	\$ 1,179.59	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	TOURISM: COVID-19	\$ 161.77	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
08	COMMUNITY DEVELOPMENT	\$ 1,341.36	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
81600	TOURISM	\$ 1,341.36	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 83500	EXTENSION OFFICE						
6311	FC 06 EDUCATION EXTENSION OFC: COVID-19	\$ 8,070.88	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.00 %

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CC 90000	SOCIAL SERVICES DEPARTMENT						
	FC 05 HEALTH & WELFARE						
4001	DSS: TRANSFER TO GENERAL FD	\$ 6,352.43	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	DSS: COVID-19	\$ 2,501.43	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
05	HEALTH & WELFARE	\$ 8,853.86	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
90000	SOCIAL SERVICES DEPARTMENT	\$ 8,853.86	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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CC 91000	NON-DEPARTMENTAL						
	FC 01 GENERAL GOVERNMENT ADMIN						
4001	CORONAVIRUS RELIEF FUND: TRANSFER TO GF	\$ 0.00	\$ 0.00	\$ 56,021.08	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 56,021.08	\$ 0.00	\$ 0.00	0.00 %
	FC 09 NONDEPARTMENTAL						
4002	CRF: TRANSFER TO OTHER FUNDS	\$ 10,910.63	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	NONDEPARTMENTAL: COVID-19	\$ 264,006.21	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
09	NONDEPARTMENTAL	\$ 274,916.84	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
91000	NON-DEPARTMENTAL	\$ 274,916.84	\$ 0.00	\$ 56,021.08	\$ 0.00	\$ 0.00	0.00 %

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123	CORONAVIRUS RELIEF FUND	\$ 2,978,549.29	\$ 0.00	\$ 113,690.33	\$ 0.00	\$ 0.00	0.00 %
	FD 124 ELECTION CARES ACT 20						
	CC 13100 ELECTORAL BOARD & OFFICIALS						
	FC 01 GENERAL GOVERNMENT ADMIN						
4001	ELECTION CARES ACT 20: TRF TO GEN FUND	\$ 53,177.47	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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FD 172 AMERICAN RESCUE PLAN ACT FUND (ARPA)							
CC 12110 COUNTY ADMINISTRATION							
FC 01 GENERAL GOVERNMENT ADMIN							
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 145,478.00	\$ 145,478.00	100.00 %
6312	CO. ADMIN. - ARPA SPENDING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 79,150.00	\$ 79,150.00	100.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 0.00	\$ 224,628.00	\$ 224,628.00	100.00 %

12110	COUNTY ADMINISTRATION	\$ 0.00	\$ 0.00	\$ 0.00	\$ 224,628.00	\$ 224,628.00	100.00 %

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CC 12113	FINANCE DEPARTMENT						
6312	FC 01 GENERAL GOVERNMENT ADMIN FINANCE: ARPA SPENDING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 43,000.00	\$ 43,000.00	100.00 %

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CC 12315	DMV						
6312	FC 01 GENERAL GOVERNMENT ADMIN DMV - ARPA SPENDING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00 %

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CC 13200	REGISTRAR						
6312	FC 01 GENERAL GOVERNMENT ADMIN REGISTRAR - ARPA SPENDING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	100.00 %

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CC 32200	VOLUNTEER FIRE DEPARTMENTS						
4001	FC 03 PUBLIC SAFETY TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 53,675.00	\$ 53,675.00	100.00 %

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CC 32300	VOLUNTEER AMBULANCE & RESCUE						
4001	FC 03 PUBLIC SAFETY TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 46,450.00	\$ 46,450.00	100.00 %

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CC 34100	BUILDING INSPECTION						
4001	FC 03 PUBLIC SAFETY ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 60,000.00	\$ 60,000.00	100.00 %

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Code	Description	2021 2020-2021 FISCAL EXPENDITURE	2022 2021-2022 FISCAL ORIG. APPROP.	2022 2021-2022 FISCAL EXPENDITURE	2023 2022-2023 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE

CC 42400	TRANSFER STATION						
6312	FC 04 PUBLIC WORKS ARPA SPENDING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15,000.00	\$ 15,000.00	100.00 %

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CC 43201	MAINTENANCE: COUNTY ADMINISTRATION BUILDING						
6312	FC 01 GENERAL GOVERNMENT ADMIN CO.ADM.BLDG. - APRA SPENDING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 96,002.00	\$ 96,002.00	100.00 %

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CC 43204	MAINTENANCE: EMS TRAINING CENTER						
6312	FC 06 EDUCATION ARPA SPENDING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 43,204.00	\$ 43,204.00	100.00 %

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CC 43211	MAINTENANCE: ADULT ED BUILDING						
6312	FC 06 EDUCATION ARPA SPENDING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,036.00	\$ 8,036.00	100.00 %

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CC 81500	ECONOMIC DEVELOPMENT						
6312	FC 08 COMMUNITY DEVELOPMENT ARPA SPENDING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,770,145.00	\$ 1,770,145.00	100.00 %

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CC 90000	SOCIAL SERVICES DEPARTMENT						
6312	FC 05 HEALTH & WELFARE DSS - ARPA SPENDING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00 %

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172	AMERICAN RESCUE PLAN ACT FUND (ARPA)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,362,640.00	\$ 2,362,640.00	100.00 %
FD 180 SHERIFF'S OFFICE CHARITY FUND							
CC 31200 LAW ENFORCEMENT							
FC 03 PUBLIC SAFETY							
4001	CHARITY FUND: TRANSFER TO GENERAL FUND	\$ 7,408.43	\$ 0.00	\$ 9,968.44	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 7,408.43	\$ 0.00	\$ 9,968.44	\$ 0.00	\$ 0.00	0.00 %
31200	LAW ENFORCEMENT	\$ 7,408.43	\$ 0.00	\$ 9,968.44	\$ 0.00	\$ 0.00	0.00 %

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180	SHERIFF'S OFFICE CHARITY FUND	\$ 7,408.43	\$ 0.00	\$ 9,968.44	\$ 0.00	\$ 0.00	0.00 %
	FD 200 COUNTY SCHOOL FUND						
	CC 96100 COUNTY SCHOOLS						
	FC 06 EDUCATION						
6016	MISCELLANEOUS SCHOOL EXPENSES	\$ 0.00	\$ 29,699,792.00	\$ 0.00	\$ 34,872,823.00	\$ 5,173,031.00	17.42 %
06	EDUCATION	\$ 0.00	\$ 29,699,792.00	\$ 0.00	\$ 34,872,823.00	\$ 5,173,031.00	17.42 %
96100	COUNTY SCHOOLS	\$ 0.00	\$ 29,699,792.00	\$ 0.00	\$ 34,872,823.00	\$ 5,173,031.00	17.42 %

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		2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL ORIG. APPROP.	2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL APPROPRIATION				
200	COUNTY SCHOOL FUND	\$ 0.00	\$ 29,699,792.00	\$ 0.00	\$ 34,872,823.00	\$ 5,173,031.00	17.42 %		
	FD 302 INMATE MEDICAL FUND								
	CC 33401 JAIL OPERATIONS								
4001	FC 03 PUBLIC SAFETY TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 20,000.00	\$ 20,000.00	100.00 %		

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FD 400 INMATE COMMISSARY FUND							
CC 33401 JAIL OPERATIONS							
FC 03 PUBLIC SAFETY							
4001	INMATE COMM: TRANSFERS TO GENERAL FUND	\$ 290.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6016	INMATE COMMISSARY: MISCELLANEOUS	\$ 137,211.18	\$ 0.00	\$ 63,370.89	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 137,501.18	\$ 0.00	\$ 63,370.89	\$ 0.00	\$ 0.00	0.00 %

33401	JAIL OPERATIONS	\$ 137,501.18	\$ 0.00	\$ 63,370.89	\$ 0.00	\$ 0.00	0.00 %

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400	INMATE COMMISSARY FUND	\$ 137,501.18	\$ 0.00	\$ 63,370.89	\$ 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	\$ 15,238.00	\$ 0.00	\$ 7,585.75	\$ 0.00	\$ 0.00	0.00 %
4001	TRANSFERS TO GENERAL FUND	\$ 40,174.95	\$ 0.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00	100.00 %
03	PUBLIC SAFETY	\$ 55,412.95	\$ 0.00	\$ 7,585.75	\$ 5,000.00	\$ 5,000.00	100.00 %
33401	JAIL OPERATIONS	\$ 55,412.95	\$ 0.00	\$ 7,585.75	\$ 5,000.00	\$ 5,000.00	100.00 %

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		2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL ORIG. APPROP.	2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL APPROPRIATION				
401	HOME ELECTRONIC MONITORING FUND	\$ 55,412.95	\$ 0.00	\$ 7,585.75	\$ 5,000.00	\$ 5,000.00	100.00 %		
FD 407 PSA WATER FUND									
CC 82500 PUBLIC SERVICE AUTHORITY									
FC 04 PUBLIC WORKS									
3251	PSA WATER: REFUND CUST DEP/PYMT ERROR	\$ 8.48	\$ 0.00	\$ 0.00	\$ 400.00	\$ 400.00	100.00 %		
3310	PSA WATER: REPAIR/MAINT EQUIPMENT	\$ 5,573.42	\$ 2,000.00	\$ 232.98	\$ 16,250.00	\$ 14,250.00	712.50 %		
3321	PSA WATER: MAINT SERV CONT (SOFTWARE)	\$ 3,578.47	\$ 3,550.00	\$ 2,720.50	\$ 4,115.00	\$ 565.00	15.92 %		
3610	PSA WATER: ADVERTISING	\$ 0.00	\$ 0.00	\$ 98.00	\$ 0.00	\$ 0.00	0.00 %		
4001	PSA WATER: TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 10,000.00	\$ 0.00	\$ 20,000.00	\$ 10,000.00	100.00 %		
5110	PSA WATER: ELECTRICAL SERVICE TO PUMPS	\$ 2,011.16	\$ 2,500.00	\$ 973.91	\$ 0.00	\$ 2,500.00-	-100.00 %		
5131	PSA WATER: USAGE (TOWN SUPPLIED)	\$ 37,872.02	\$ 41,000.00	\$ 23,846.86	\$ 44,400.00	\$ 3,400.00	8.29 %		
5132	PSA WATER: MISC EQUIPMENT	\$ 0.00	\$ 1,000.00	\$ 1,687.21	\$ 4,150.00	\$ 3,150.00	315.00 %		
5133	PSA WATER: POSTAGE/MAILINGS (TOWN)	\$ 1,001.50	\$ 900.00	\$ 536.00	\$ 1,100.00	\$ 200.00	22.22 %		
5135	PSA WATER: ADMINISTRATIVE COSTS (TOWN)	\$ 4,931.67	\$ 5,300.00	\$ 13,020.49	\$ 6,600.00	\$ 1,300.00	24.53 %		
5137	PSA WATER: SERVICE TERMINATION FEE	\$ 80.00	\$ 750.00	\$ 30.00	\$ 720.00	\$ 30.00-	-4.00 %		
5230	PSA WATER: TELEPHONE SERV TO PUMP STAT	\$ 3,715.20	\$ 4,000.00	\$ 1,817.19	\$ 0.00	\$ 4,000.00-	-100.00 %		
6001	PSA WATER: OFFICE SUPPLIES	\$ 412.59	\$ 200.00	\$ 175.68	\$ 600.00	\$ 400.00	200.00 %		
04	PUBLIC WORKS	\$ 59,184.51	\$ 71,200.00	\$ 45,138.82	\$ 98,335.00	\$ 27,135.00	38.11 %		
FC 05 HEALTH & WELFARE									
8244	NEW WATER SVC INSTALLATIONS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,500.00	\$ 7,500.00	100.00 %		
82500	PUBLIC SERVICE AUTHORITY	\$ 59,184.51	\$ 71,200.00	\$ 45,138.82	\$ 105,835.00	\$ 34,635.00	48.64 %		

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407	PSA WATER FUND	\$ 59,184.51	\$ 71,200.00	\$ 45,138.82	\$ 105,835.00	\$ 34,635.00	48.64 %
FD 409 PSA SEWER FUND							
CC 82500 PUBLIC SERVICE AUTHORITY							
FC 04 PUBLIC WORKS							
3310	PSA SEWER: REPAIR/MAINTENANCE	\$ 2,082.09	\$ 3,000.00	\$ 4,022.39	\$ 1,000.00	\$ 2,000.00-	-66.67 %
4001	PSA SEWER: TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 5,000.00-	-100.00 %
5110	PSA SEWER: ELECTRICAL SERVICE	\$ 1,910.71	\$ 2,000.00	\$ 1,287.07	\$ 5,100.00	\$ 3,100.00	155.00 %
5134	PSA SEWER: PUMP STATION MAINTENANCE	\$ 3,658.40	\$ 3,000.00	\$ 1,640.00	\$ 5,000.00	\$ 2,000.00	66.67 %
5136	PSA SEWER: USAGE (TOWN SUPPLIED)	\$ 10,257.50	\$ 18,000.00	\$ 6,225.86	\$ 13,000.00	\$ 5,000.00-	-27.78 %
5230	PSA SEWER: TELEPHONE SVC TO PUMPS	\$ 0.00	\$ 0.00	\$ 333.56	\$ 4,300.00	\$ 4,300.00	100.00 %
04	PUBLIC WORKS	\$ 17,908.70	\$ 31,000.00	\$ 13,508.88	\$ 28,400.00	\$ 2,600.00-	-8.39 %
FC 05 HEALTH & WELFARE							
3251	REFUNDS/OVERPAYMENTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 200.00	\$ 200.00	100.00 %
8244	NEW WATER SVC INSTALLATIONS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	100.00 %
05	HEALTH & WELFARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,200.00	\$ 2,200.00	100.00 %
82500	PUBLIC SERVICE AUTHORITY	\$ 17,908.70	\$ 31,000.00	\$ 13,508.88	\$ 30,600.00	\$ 400.00-	-1.29 %

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409	PSA SEWER FUND	\$ 17,908.70	\$ 31,000.00	\$ 13,508.88	\$ 30,600.00	\$ 400.00-	-1.29 %
	FD 530 CAPITAL EQUIP FIRE & RESCUE FUND						
	CC 32300 VOLUNTEER AMBULANCE & RESCUE						
	FC 03 PUBLIC SAFETY						
4001	CEF&R: TRANSFERS TO GENERAL FUND	\$ 44,367.63	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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FD 630	INMATE DAILY FEE FUND						
CC 31200	LAW ENFORCEMENT						
FC 03	PUBLIC SAFETY						
4001	TRANSFERS TO GENERAL FUND	\$ 17,901.03	\$ 0.00	\$ 2,511.60	\$ 5,000.00	\$ 5,000.00	100.00 %
03	PUBLIC SAFETY	\$ 17,901.03	\$ 0.00	\$ 2,511.60	\$ 5,000.00	\$ 5,000.00	100.00 %
31200	LAW ENFORCEMENT	\$ 17,901.03	\$ 0.00	\$ 2,511.60	\$ 5,000.00	\$ 5,000.00	100.00 %

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630	INMATE DAILY FEE FUND	\$ 17,901.03	\$ 0.00	\$ 2,511.60	\$ 5,000.00	\$ 5,000.00	100.00 %
	FD 750 TRANSIENT OCCUPANCY TAX FUND						
	CC 81600 TOURISM						
4001	FC 08 COMMUNITY DEVELOPMENT TRANSFERS TO GENERAL FUND	\$ 301,122.69	\$ 425,128.00	\$ 381,850.08	\$ 500,000.00	\$ 74,872.00	17.61 %
08	COMMUNITY DEVELOPMENT	\$ 301,122.69	\$ 425,128.00	\$ 381,850.08	\$ 500,000.00	\$ 74,872.00	17.61 %
81600	TOURISM	\$ 301,122.69	\$ 425,128.00	\$ 381,850.08	\$ 500,000.00	\$ 74,872.00	17.61 %

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		2020-2021 FISCAL EXPENDITURE	2021-2022 FISCAL ORIG. APPROP.	2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
750	TRANSIENT OCCUPANCY TAX FUND	\$ 301,122.69	\$ 425,128.00	\$ 381,850.08	\$ 500,000.00	\$ 74,872.00	17.61 %
GRAND TOTAL		\$ 33,692,322.31	\$ 56,344,192.00	\$ 20,959,736.62	\$ 67,211,348.00	\$ 10,867,156.00	19.29 %