

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

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Code	Description	2021 2020-2021 FISCAL REVENUE	2022 2021-2022 FISCAL ORIG. EST. REV.	2022 2021-2022 FISCAL REVENUE	2023 2022-2023 FISCAL Y ESTIMATED REVENUE	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
FD 100 GENERAL COUNTY FUND							
CC 11100 BOARD OF SUPERVISORS							
180303	BD OF SUPVS: OTHER REFUNDS	\$ 450.00	\$ 0.00	\$ 348.44	\$ 0.00	\$ 0.00	0.00 %
199999	BOARD OF SUPVS: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
11100	BOARD OF SUPERVISORS	\$ 450.00	\$ 0.00	\$ 348.44	\$ 0.00	\$ 0.00	0.00 %
CC 12110 COUNTY ADMINISTRATION							
133303	ARC GRANT-HEALTHY PC	\$ 30,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
141101	CTY ADMIN: INSURANCE RECOVERY	\$ 0.00	\$ 0.00	\$ 10,677.46	\$ 0.00	\$ 0.00	0.00 %
141201	SALE OF LAND AND/OR BLDGS AND/OR TIMBER	\$ 922.50	\$ 1,000.00	\$ 977.50	\$ 1,000.00	\$ 0.00	0.00 %
141517	COUNTY ADMINISTRATION: TRANSFER FROM CR	\$ 2,073.42	\$ 0.00	\$ 2,725.65	\$ 0.00	\$ 0.00	0.00 %
141520	TRANSFER FROM ARPA FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 245,478.00	\$ 245,478.00	100.00 %
150201	RENTAL OF GENERAL PROPERTY	\$ 10,991.88	\$ 11,000.00	\$ 7,327.92	\$ 11,000.00	\$ 0.00	0.00 %
180303	COUNTY ADMIN: OTHER REFUNDS	\$ 62.09	\$ 0.00	\$ 454.53	\$ 0.00	\$ 0.00	0.00 %
180311	REIMB GASOLINE & TIRES	\$ 0.00	\$ 0.00	\$ 190.19	\$ 0.00	\$ 0.00	0.00 %
189903	GIFTS & DONATIONS FROM PRIVATE SOURCES	\$ 600.00	\$ 0.00	\$ 100.00	\$ 0.00	\$ 0.00	0.00 %
189906	SALES OF SALVAGE & SURPLUS PROPERTY	\$ 160.00	\$ 0.00	\$ 729.80	\$ 0.00	\$ 0.00	0.00 %
189913	COUNTY ADMIN: MISC RECEIPTS	\$ 241.27	\$ 0.00	\$ 910.82	\$ 0.00	\$ 0.00	0.00 %
189917	COUNTY ADMIN: MISCELLANEOUS	\$ 230.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
199999	COUNTY ADMIN: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
12110	COUNTY ADMINISTRATION	\$ 45,281.16	\$ 12,000.00	\$ 24,093.87	\$ 257,478.00	\$ 245,478.00	2045.65 %
CC 12113 FINANCE DEPARTMENT							
199999	FINANCE OFFICE: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
CC 12205 VEHICLE LICENSE FEES							
120502	VEHICLE LICENSE FEES	\$ 468,536.86	\$ 450,000.00	\$ 417,171.14	\$ 475,000.00	\$ 25,000.00	5.56 %
12205	VEHICLE LICENSE FEES	\$ 468,536.86	\$ 450,000.00	\$ 417,171.14	\$ 475,000.00	\$ 25,000.00	5.56 %
CC 12304 FRANCHISE TAXES							
120600	BANK STOCK TAXES/FRANCHISE TAX	\$ 58,158.00	\$ 22,000.00	\$ 0.00	\$ 40,000.00	\$ 18,000.00	81.82 %
12304	FRANCHISE TAXES	\$ 58,158.00	\$ 22,000.00	\$ 0.00	\$ 40,000.00	\$ 18,000.00	81.82 %
CC 12305 GROSS RECEIPTS TAX							
120204	LICENSE TAX ON GROSS RECEIPTS	\$ 2,412.30	\$ 5,000.00	\$ 1,925.51	\$ 2,500.00	\$ 2,500.00-	-50.00 %
12305	GROSS RECEIPTS TAX	\$ 2,412.30	\$ 5,000.00	\$ 1,925.51	\$ 2,500.00	\$ 2,500.00-	-50.00 %

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CC 12306 UTILITY TAXES							
120201	CONSUMERS UTILITY TAX	\$ 413,899.55	\$ 410,000.00	\$ 277,659.52	\$ 413,000.00	\$ 3,000.00	0.73 %
120203	UTILITY LOCAL CONSUMPTION TAX	\$ 55,984.31	\$ 60,000.00	\$ 37,320.15	\$ 55,000.00	\$ 5,000.00-	-8.33 %

12306	UTILITY TAXES	\$ 469,883.86	\$ 470,000.00	\$ 314,979.67	\$ 468,000.00	\$ 2,000.00-	-0.43 %

CC 12310 COMMISSIONER OF REVENUE							
123300	COMMISSIONER OF REVENUE EXPENSES	\$ 108,667.63	\$ 115,071.00	\$ 64,556.29	\$ 120,825.00	\$ 5,754.00	5.00 %
141517	COMM OF REV:TRANSFER FROM CRF	\$ 667.82	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
189921	COMM OF REVENUE: COPY FEES	\$ 1,348.50	\$ 1,200.00	\$ 766.50	\$ 1,200.00	\$ 0.00	0.00 %
199999	COMM OF REVENUE: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

12310	COMMISSIONER OF REVENUE	\$ 110,683.95	\$ 116,271.00	\$ 65,322.79	\$ 122,025.00	\$ 5,754.00	4.95 %

CC 12311 REAL ESTATE TAXES							
110100	2000 REAL ESTATE TAXES	\$ 135.14	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
110101	2001 REAL ESTATE TAXES	\$ 436.74	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
110102	2002 REAL ESTATE TAXES	\$ 135.14	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
110103	2003 REAL ESTATE TAXES	\$ 169.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
110104	2004 REAL ESTATE TAXES	\$ 169.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
110105	2005 REAL ESTATE TAXES	\$ 169.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
110106	2006 REAL ESTATE TAXES	\$ 459.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
110107	2007 REAL ESTATE TAXES	\$ 467.46	\$ 0.00	\$ 202.55	\$ 0.00	\$ 0.00	0.00 %
110108	2008 REAL ESTATE TAXES	\$ 485.10	\$ 0.00	\$ 453.75	\$ 0.00	\$ 0.00	0.00 %
110109	2009 REAL ESTATE TAXES	\$ 1,005.58	\$ 0.00	\$ 568.86	\$ 0.00	\$ 0.00	0.00 %
110110	2010 REAL ESTATE TAXES	\$ 1,102.09	\$ 0.00	\$ 1,050.72	\$ 0.00	\$ 0.00	0.00 %
110111	2011 REAL ESTATE TAXES	\$ 1,705.87	\$ 0.00	\$ 1,268.48	\$ 0.00	\$ 0.00	0.00 %
110112	2012 REAL ESTATE TAXES	\$ 2,228.08	\$ 0.00	\$ 1,103.52	\$ 0.00	\$ 0.00	0.00 %
110113	2013 REAL ESTATE TAXES	\$ 3,088.20	\$ 0.00	\$ 1,874.88	\$ 0.00	\$ 0.00	0.00 %
110114	2014 REAL ESTATE TAXES	\$ 3,858.52	\$ 0.00	\$ 1,437.60	\$ 0.00	\$ 0.00	0.00 %
110115	2015 REAL ESTATE TAXES	\$ 6,041.73	\$ 0.00	\$ 2,107.14	\$ 0.00	\$ 0.00	0.00 %
110116	2016 REAL ESTATE TAXES	\$ 9,607.29	\$ 0.00	\$ 3,750.57	\$ 0.00	\$ 0.00	0.00 %
110117	2017 REAL ESTATE TAXES	\$ 17,745.57	\$ 0.00	\$ 7,450.10	\$ 0.00	\$ 0.00	0.00 %
110118	2018 REAL ESTATE TAXES	\$ 50,673.00	\$ 0.00	\$ 10,472.00	\$ 0.00	\$ 0.00	0.00 %
110119	2019 REAL ESTATE TAXES	\$ 190,434.74	\$ 50,000.00	\$ 42,694.51	\$ 0.00	\$ 50,000.00-	-100.00 %
110120	2020 REAL ESTATE TAXES	\$ 4,120,365.21	\$ 100,000.00	\$ 120,343.33	\$ 100,000.00	\$ 0.00	0.00 %
110121	2021 REAL ESTATE TAXES	\$ 6,492,196.28	\$ 5,240,250.00	\$ 4,123,212.97	\$ 150,000.00	\$ 5,090,250.00-	-97.14 %
110122	2022 REAL ESTATE TAXES	\$ 0.00	\$ 5,240,250.00	\$ 0.00	\$ 5,690,059.00	\$ 449,809.00	8.58 %
110123	2023 REAL ESTATE TAXES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,690,059.00	\$ 5,690,059.00	100.00 %
110800	PENALTY-PUBLIC UTILITY TAXES	\$ 142.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
111220	2020 PUBLIC UTILITY TAXES (RE CORP)	\$ 536,736.24	\$ 0.00	\$ 2,812.48	\$ 0.00	\$ 0.00	0.00 %
111221	2021 PUBLIC UTILITY TAXES (RE CORP)	\$ 0.00	\$ 506,900.00	\$ 0.00	\$ 523,126.00	\$ 16,226.00	3.20 %

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12311	REAL ESTATE TAXES	\$ 11,439,557.58	\$ 11,137,400.00	\$ 4,320,803.46	\$ 12,153,244.00	\$ 1,015,844.00	9.12 %
CC 12312	PERSONAL PROPERTY TAXES						
110315	2015 PERSONAL PROPERTY TAXES	\$ 176.16	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
110316	2016 PERSONAL PROPERTY TAXES	\$ 906.10	\$ 0.00	\$ 236.63	\$ 0.00	\$ 0.00	0.00 %
110317	2017 PERSONAL PROPERTY TAXES	\$ 2,963.23	\$ 0.00	\$ 834.93	\$ 0.00	\$ 0.00	0.00 %
110318	2018 PERSONAL PROPERTY TAXES	\$ 9,687.95	\$ 0.00	\$ 1,341.34	\$ 0.00	\$ 0.00	0.00 %
110319	2019 PERSONAL PROPERTY TAXES	\$ 102,151.56	\$ 0.00	\$ 4,924.14	\$ 0.00	\$ 0.00	0.00 %
110320	2020 PERSONAL PROPERTY TAXES	\$ 2,166,378.87	\$ 0.00	\$ 62,765.48	\$ 0.00	\$ 0.00	0.00 %
110321	2021 PERSONAL PROPERTY TAXES	\$ 0.00	\$ 2,000,000.00	\$ 2,270,129.92	\$ 0.00	\$ 2,000,000.00-	-100.00 %
110322	2022 PERSONAL PROPERTY TAXES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,300,000.00	\$ 2,300,000.00	100.00 %
110416	2016 MACHINERY & TOOL TAXES	\$ 3.83	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
110417	2017 MACHINERY & TOOL TAXES	\$ 3.83	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
110418	2018 MACHINERY & TOOL TAXES	\$ 3.83	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
110419	2019 MACHINERY & TOOL TAXES	\$ 6,132.37	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
110420	2020 MACHINERY & TOOL TAXES	\$ 673,829.33	\$ 0.00	\$ 15,684.86	\$ 0.00	\$ 0.00	0.00 %
110421	2021 MACHINERY & TOOL TAXES	\$ 0.00	\$ 625,000.00	\$ 631,348.55	\$ 0.00	\$ 625,000.00-	-100.00 %
110422	2022 MACHINERY & TOOL TAXES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 570,000.00	\$ 570,000.00	100.00 %
110715	2015 MOBILE HOME TAXES	\$ 141.16	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
110716	2016 MOBILE HOME TAXES	\$ 368.82	\$ 0.00	\$ 267.04	\$ 0.00	\$ 0.00	0.00 %
110717	2017 MOBILE HOME TAXES	\$ 412.04	\$ 0.00	\$ 397.20	\$ 0.00	\$ 0.00	0.00 %
110718	2018 MOBILE HOME TAXES	\$ 783.00	\$ 0.00	\$ 441.97	\$ 0.00	\$ 0.00	0.00 %
110719	2019 MOBILE HOME TAXES	\$ 9,260.53	\$ 0.00	\$ 978.36	\$ 0.00	\$ 0.00	0.00 %
110720	2020 MOBILE HOME TAXES	\$ 97,919.30	\$ 0.00	\$ 4,784.75	\$ 0.00	\$ 0.00	0.00 %
110721	2021 MOBILE HOME TAXES	\$ 0.00	\$ 108,959.00	\$ 79,714.49	\$ 0.00	\$ 108,959.00-	-100.00 %
110722	2022 MOBILE HOME TAXES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 97,000.00	\$ 97,000.00	100.00 %
122220	2020 PPTRA	\$ 688,658.56	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
122221	2021 PPTRA	\$ 0.00	\$ 688,659.00	\$ 654,225.63	\$ 0.00	\$ 688,659.00-	-100.00 %
122222	2022 PPTRA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 688,659.00	\$ 688,659.00	100.00 %
12312	PERSONAL PROPERTY TAXES	\$ 3,759,780.47	\$ 3,422,618.00	\$ 3,728,075.29	\$ 3,655,659.00	\$ 233,041.00	6.81 %
CC 12313	INTEREST ON TAXES						
110802	INTEREST ON REAL ESTATE TAXES	\$ 104,552.89	\$ 75,000.00	\$ 59,839.72	\$ 90,000.00	\$ 15,000.00	20.00 %
12313	INTEREST ON TAXES	\$ 104,552.89	\$ 75,000.00	\$ 59,839.72	\$ 90,000.00	\$ 15,000.00	20.00 %
CC 12314	PENALTY ON TAXES						
110602	PENALTY ON REAL ESTATE TAXES	\$ 172,564.26	\$ 100,000.00	\$ 111,488.33	\$ 100,000.00	\$ 0.00	0.00 %
12314	PENALTY ON TAXES	\$ 172,564.26	\$ 100,000.00	\$ 111,488.33	\$ 100,000.00	\$ 0.00	0.00 %
CC 12315	DMV						
122104	DMV MOPED/ATV SALES TAX	\$ 2,938.19	\$ 1,000.00	\$ 2,775.54	\$ 2,000.00	\$ 1,000.00	100.00 %

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12510	TAX MAPPING	\$ 85.00	\$ 100.00	\$ 164.00	\$ 150.00	\$ 50.00	50.00 %
CC 13100 ELECTORAL BOARD & OFFICIALS							
123600	REGISTRAR EXPENSES-BOARD OF ELECTIONS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,200.00	\$ 7,200.00	100.00 %
141518	TRANSFER FROM ELECTION CARES 20 FUND	\$ 53,177.47	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
13100	ELECTORAL BOARD & OFFICIALS	\$ 53,177.47	\$ 0.00	\$ 0.00	\$ 7,200.00	\$ 7,200.00	100.00 %
CC 13200 REGISTRAR							
123600	REGISTRAR EXPENSES	\$ 40,083.70	\$ 73,398.00	\$ 0.00	\$ 77,068.00	\$ 3,670.00	5.00 %
130105	FILING FEES	\$ 352.80	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
141518	TRANSFER FROM ELECTION CARES 20 FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
199999	REGISTRAR: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
13200	REGISTRAR	\$ 40,436.50	\$ 73,398.00	\$ 0.00	\$ 77,068.00	\$ 3,670.00	5.00 %
CC 21100 CIRCUIT COURT							
141512	TRANSFER FROM COURTHOUSE MAINT FUND	\$ 1,343.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
180303	SALES OF SALVAGE & SURPLUS PROPERTY	\$ 64.34	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
180304	CIRCUIT COURT: PAYROLL REIMBURSEMENT	\$ 300.00	\$ 0.00	\$ 1,200.00	\$ 0.00	\$ 0.00	0.00 %
180309	CIRCUIT COURT: REIMB OPERATING EXPENSES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
199999	CIRCUIT COURT: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
21100	CIRCUIT COURT	\$ 1,707.35	\$ 0.00	\$ 1,200.00	\$ 0.00	\$ 0.00	0.00 %
CC 21200 GENERAL DISTRICT COURT							
160502	RESTITUTION PAYMENTS - GEN DIST CT	\$ 1,599.41	\$ 500.00	\$ 7,037.09	\$ 5,000.00	\$ 4,500.00	900.00 %
180303	GENERAL DISTRICT COURT: OTHER REFUNDS	\$ 245.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
21200	GENERAL DISTRICT COURT	\$ 1,844.41	\$ 500.00	\$ 7,037.09	\$ 5,000.00	\$ 4,500.00	900.00 %
CC 21700 CLERK OF CIRCUIT COURT							
111000	JUROR REIMBURSEMENTS	\$ 750.00	\$ 20,000.00	\$ 0.00	\$ 20,000.00	\$ 0.00	0.00 %
120701	COUNTY GRANTEE TAXES	\$ 127,337.93	\$ 80,000.00	\$ 92,382.47	\$ 100,000.00	\$ 20,000.00	25.00 %
122106	RECORDATION TAX - GRANTOR'S TAX	\$ 40,084.15	\$ 50,000.00	\$ 30,312.26	\$ 50,000.00	\$ 0.00	0.00 %
123700	CLERK OF CIRCUIT COURT EXPENSES	\$ 252,063.86	\$ 259,259.00	\$ 175,434.99	\$ 272,222.00	\$ 12,963.00	5.00 %
124404	CLERK OF CIRCUIT COURT: CRF PAYROLL REI	\$ 2,086.54	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
124417	CLERK'S OFC: RECORDS PRESERVATION GRANT	\$ 25,694.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
130305	TRANSFER FEES - DEEDS	\$ 1,136.91	\$ 800.00	\$ 788.62	\$ 1,000.00	\$ 200.00	25.00 %
140101	LOCAL FINES AND INTEREST	\$ 35,855.47	\$ 25,000.00	\$ 22,424.46	\$ 30,000.00	\$ 5,000.00	20.00 %
141512	TRANSFER FROM COURTHOUSE MAINT FUND	\$ 125.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
141517	CLERK OF CIRCUIT CT: TRANSFER FROM CRF	\$ 5,208.47	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
160105	COURT APPOINTED ATTORNEY FEES	\$ 499.50	\$ 700.00	\$ 514.07	\$ 700.00	\$ 0.00	0.00 %

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160106	CIRCUIT COURT: BLOOD TEST/DNA FEES	\$ 352.94	\$ 500.00	\$ 299.07	\$ 500.00	\$ 0.00	0.00 %
160107	RECORDING EQUIPMENT FEES	\$ 8,383.71	\$ 100.00	\$ 7,733.00	\$ 0.00	\$ 100.00-	-100.00 %
160108	COURT REPORTER FEES	\$ 8,355.25	\$ 15,000.00	\$ 0.00	\$ 0.00	\$ 15,000.00-	-100.00 %
160201	COMMONWEALTH ATTORNEY FEES	\$ 3,393.76	\$ 5,000.00	\$ 2,857.57	\$ 5,000.00	\$ 0.00	0.00 %
160502	CLERK OF CIRCUIT COURT: RESTITUTION PYM	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 1,000.00-	-100.00 %
180304	CLERK OF CIRCUIT COURT: PAYROLL REIMB	\$ 900.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
180309	REIMB OPERATING EXPENSE & SUPPLIES	\$ 14.20	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
189918	CLERK OF CIRCUIT COURT: COPY COST	\$ 7,837.00	\$ 4,500.00	\$ 6,243.28	\$ 7,800.00	\$ 3,300.00	73.33 %
199999	CLERK OF CIRCUIT COURT: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
21700	CLERK OF CIRCUIT COURT	\$ 520,078.69	\$ 461,859.00	\$ 338,989.79	\$ 487,222.00	\$ 25,363.00	5.49 %
CC 21900	VICTIM/WITNESS PROGRAM						
142191	VICTIM WITNESS GRANTS	\$ 69,065.46	\$ 70,000.00	\$ 51,743.85	\$ 70,000.00	\$ 0.00	0.00 %
180303	VICTIM WITNESS: OTHER REFUNDS	\$ 14.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
21900	VICTIM/WITNESS PROGRAM	\$ 69,080.45	\$ 70,000.00	\$ 51,743.85	\$ 70,000.00	\$ 0.00	0.00 %
CC 22100	COMMONWEALTH ATTORNEY						
123100	COMMONWEALTH ATTORNEY EXPENSES	\$ 336,305.67	\$ 363,721.00	\$ 235,432.48	\$ 376,234.00	\$ 12,513.00	3.44 %
141517	COMMONWEALTH ATTORNEY: TRANSFER FROM CR	\$ 1,446.11	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
180303	COMM ATTY: OTHER REFUNDS	\$ 11.00	\$ 0.00	\$ 4.94	\$ 0.00	\$ 0.00	0.00 %
180309	COMM ATTY: REIMB OPERATING EXPENSES	\$ 0.00	\$ 0.00	\$ 2,075.00	\$ 0.00	\$ 0.00	0.00 %
199999	COMM ATTY: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
22100	COMMONWEALTH ATTORNEY	\$ 337,762.78	\$ 363,721.00	\$ 237,512.42	\$ 376,234.00	\$ 12,513.00	3.44 %
CC 22200	BRYNE JUSTICE GRANT						
124400	BYRNE JUSTICE GRANT (COMM ATTY)	\$ 18,750.00	\$ 0.00	\$ 2,231.82	\$ 0.00	\$ 0.00	0.00 %
199999	BYRNE JUSTICE: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
22200	BRYNE JUSTICE GRANT	\$ 18,750.00	\$ 0.00	\$ 2,231.82	\$ 0.00	\$ 0.00	0.00 %
CC 24000	STATE FUNDS						
120205	COMMUNICATIONS TAX	\$ 370,117.10	\$ 400,000.00	\$ 233,166.71	\$ 375,000.00	\$ 25,000.00-	-6.25 %
122103	MOTOR VEHICLE CARRIERS TAXES	\$ 1.19	\$ 100.00	\$ 60.86	\$ 100.00	\$ 0.00	0.00 %
122105	MOBILE HOME TITLING TAXES	\$ 44,341.38	\$ 40,000.00	\$ 25,134.77	\$ 40,000.00	\$ 0.00	0.00 %
122110	CAR RENTAL TAX	\$ 3,440.74	\$ 2,500.00	\$ 2,161.73	\$ 2,500.00	\$ 0.00	0.00 %
124413	COMMISSION FOR THE ARTS GRANT	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 0.00	0.00 %
124416	DEPT. OF MOTOR VEHICLES GRANT	\$ 22,656.00	\$ 20,000.00	\$ 9,595.00	\$ 20,000.00	\$ 0.00	0.00 %
124418	DMV - ANIMAL FRIENDLY LICENSE PLATES	\$ 1,407.36	\$ 0.00	\$ 171.94	\$ 0.00	\$ 0.00	0.00 %
140200	LOCAL SALES TAX	\$ 1,542,540.58	\$ 1,300,000.00	\$ 1,139,557.73	\$ 1,800,000.00	\$ 500,000.00	38.46 %
141100	DEPT. OF HEALTH - YEAR END SETTLEMENT	\$ 8,323.98	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 6,000.00-	-100.00 %

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24000	STATE FUNDS	\$ 1,997,328.33	\$ 1,773,100.00	\$ 1,414,348.74	\$ 2,242,100.00	\$ 469,000.00	26.45 %
CC 31200 LAW ENFORCEMENT							
123200	SHERIFF EXPENSES	\$ 2,205,541.51	\$ 2,364,701.00	\$ 1,655,853.98	\$ 2,482,936.00	\$ 118,235.00	5.00 %
123201	MISC. GRANTS FOR SHERIFF'S DEPT.	\$ 950.50	\$ 0.00	\$ 325.89	\$ 0.00	\$ 0.00	0.00 %
124401	CJS GRANTS FOR LAW ENFORCEMENT	\$ 55,149.00	\$ 0.00	\$ 19,827.00	\$ 0.00	\$ 0.00	0.00 %
124404	LAW ENF: CRF PAYROLL REIMBURSEMENT	\$ 140,189.37	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
141101	LAW ENFORCEMENT: INSURANCE RECOVERY	\$ 21,605.53	\$ 5,000.00	\$ 37,590.93	\$ 5,000.00	\$ 0.00	0.00 %
141504	LAW ENF: TRANSFER FROM INMATE DAILY FUN	\$ 17,901.03	\$ 0.00	\$ 2,152.80	\$ 5,000.00	\$ 5,000.00	100.00 %
141516	LAW ENF: TRANSFER FROM STATE AF FUND	\$ 4,278.18	\$ 0.00	\$ 966.64	\$ 0.00	\$ 0.00	0.00 %
141517	LAW ENF: TRANSFER FROM CRF	\$ 530,545.52	\$ 0.00	\$ 2,819.41	\$ 0.00	\$ 0.00	0.00 %
141519	LAW ENF: TRANSFER FROM CHARITY FUND	\$ 7,408.43	\$ 0.00	\$ 9,968.44	\$ 0.00	\$ 0.00	0.00 %
160502	LAW ENFORCEMENT: RESTITUTION PAYMENTS	\$ 7,302.00	\$ 8,000.00	\$ 6,005.68	\$ 8,000.00	\$ 0.00	0.00 %
180303	LAW ENFORCEMENT: OTHER REFUNDS	\$ 5,234.33	\$ 2,000.00	\$ 2,424.33	\$ 2,000.00	\$ 0.00	0.00 %
180304	LAW ENFORCEMENT: PAYROLL REIMBURSEMENT	\$ 6,695.63	\$ 10,000.00	\$ 3,127.71	\$ 230,000.00	\$ 220,000.00	2200.00 %
189903	LAW ENFORCEMENT: GIFTS & DONATIONS	\$ 2,680.00	\$ 0.00	\$ 90.00	\$ 0.00	\$ 0.00	0.00 %
189906	LAW ENF: SALES OF SALVAGE/SURPLUS PROPE	\$ 32,808.75	\$ 0.00	\$ 3,873.08	\$ 0.00	\$ 0.00	0.00 %
189917	LAW ENFORCEMENT: MISCELLANEOUS	\$ 51.00	\$ 1,000.00	\$ 11,256.17	\$ 1,000.00	\$ 0.00	0.00 %
189933	LAW ENFORCEMENT: COPY COST	\$ 144.00	\$ 100.00	\$ 96.00	\$ 100.00	\$ 0.00	0.00 %
199999	LAW ENFORCEMENT: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
31200	LAW ENFORCEMENT	\$ 3,038,484.78	\$ 2,390,801.00	\$ 1,756,378.06	\$ 2,734,036.00	\$ 343,235.00	14.36 %
CC 31208 COURTROOM SECURITY							
141505	COURTROOM SEC: TRANSFER FROM CH SEC FUN	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 25,000.00	\$ 0.00	0.00 %
141517	COURTROOM SEC: TRANSFER FROM CRF	\$ 48,659.72	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
31208	COURTROOM SECURITY	\$ 48,659.72	\$ 25,000.00	\$ 0.00	\$ 25,000.00	\$ 0.00	0.00 %
CC 31220 VSTOP GRANT							
142192	VSTOP GRANT	\$ 30,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00 %
31220	VSTOP GRANT	\$ 30,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00 %
CC 31401 E-911							
132402	E-911: WIRELESS PAYMENTS	\$ 55,618.79	\$ 55,000.00	\$ 43,774.85	\$ 60,000.00	\$ 5,000.00	9.09 %
132403	E-911: GRANTS	\$ 86,063.45	\$ 0.00	\$ 40,720.59	\$ 0.00	\$ 0.00	0.00 %
140314	E-911: BUILDING PERMIT FEES	\$ 1,140.00	\$ 1,000.00	\$ 817.00	\$ 1,000.00	\$ 0.00	0.00 %
141517	E-911: TRANSFER FROM CRF	\$ 448.68	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
180303	e-911: OTHER REFUNDS	\$ 81.31	\$ 0.00	\$ 2,123.61	\$ 0.00	\$ 0.00	0.00 %
199999	E-911: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
31401	E-911	\$ 143,352.23	\$ 56,000.00	\$ 87,436.05	\$ 61,000.00	\$ 5,000.00	8.93 %

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CC 32200	VOLUNTEER FIRE DEPARTMENTS						
141503	VFD: TRANSFER FROM FIRE PROGRAMS FUND	\$ 94,438.09	\$ 55,000.00	\$ 8,137.50	\$ 55,000.00	\$ 0.00	0.00 %
141520	TRANSFER FROM ARPA FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 53,675.00	\$ 53,675.00	100.00 %

32200	VOLUNTEER FIRE DEPARTMENTS	\$ 94,438.09	\$ 55,000.00	\$ 8,137.50	\$ 108,675.00	\$ 53,675.00	97.59 %

CC 32300	AMBULANCE & RESCUE SERVICES						
141506	AMB/RES: TRANSFER FROM 4-FOR-LIFE FUND	\$ 3,278.89	\$ 22,862.00	\$ 0.00	\$ 25,724.00	\$ 2,862.00	12.52 %
141511	TRANSFER FROM CAP EQUIP F&R FUND	\$ 44,367.63	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
141520	TRANSFER FROM ARPA FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 46,450.00	\$ 46,450.00	100.00 %
199999	AMB/RESCUE SERVICES: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

32300	AMBULANCE & RESCUE SERVICES	\$ 47,646.52	\$ 22,862.00	\$ 0.00	\$ 72,174.00	\$ 49,312.00	215.69 %

CC 32600	OFFICE OF EMERGENCY SERVICES						
124402	EMERGENCY SERVICES GRANT	\$ 7,500.00	\$ 7,500.00	\$ 57,392.39	\$ 7,500.00	\$ 0.00	0.00 %
141517	EMERGENCY MGMT: TRANSFER FROM CRF	\$ 1,705.11	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
160402	AMBULANCE SERVICES	\$ 33,926.77	\$ 30,000.00	\$ 730.34	\$ 30,000.00	\$ 0.00	0.00 %
180303	EMERGENCY MGMT: OTHER REFUNDS	\$ 104.11	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
180306	EMERGENCY MGMT: REIMB SUPPLIES & EQUIP	\$ 6,936.30	\$ 2,000.00	\$ 3,092.28	\$ 4,000.00	\$ 2,000.00	100.00 %
180314	EMS TRAINING CLASSES	\$ 136.00	\$ 2,500.00	\$ 0.00	\$ 25,000.00	\$ 22,500.00	900.00 %
189903	EMERGENCY MGMT: GIFTS & DONATIONS	\$ 350.00	\$ 0.00	\$ 3,000.00	\$ 0.00	\$ 0.00	0.00 %
199999	EMERGENCY MGMT: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

32600	OFFICE OF EMERGENCY SERVICES	\$ 50,658.29	\$ 42,000.00	\$ 64,215.01	\$ 66,500.00	\$ 24,500.00	58.33 %

CC 32601	EMERGENCY RESPONSE (ALS)						
124404	EMERGENCY RESPONSE: CRF PAYROLL REIMB	\$ 5,079.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
141517	EMERGENCY RESPONSE: TRANSFER FROM CRF	\$ 85,365.20	\$ 0.00	\$ 87,635.68	\$ 0.00	\$ 0.00	0.00 %
160402	EMERGENCY RESPONSE: AMBULANCE SERVICES	\$ 202,710.21	\$ 200,000.00	\$ 227,564.63	\$ 215,000.00	\$ 15,000.00	7.50 %
180303	EMERGENCY RESPONSE: OTHER REFUNDS	\$ 7.68	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
199999	EMERGENCY RESPONSE: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

32601	EMERGENCY RESPONSE (ALS)	\$ 293,162.14	\$ 200,000.00	\$ 315,200.31	\$ 215,000.00	\$ 15,000.00	7.50 %

CC 32610	EMERGENCY MANAGEMENT GRANTS						
199999	EMERG MGMT GRANTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

32610	EMERGENCY MANAGEMENT GRANTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

CC 33401	JAIL						
134104	JAIL: BAB SUBSIDY (VRA)	\$ 78,244.78	\$ 70,000.00	\$ 39,177.11	\$ 78,000.00	\$ 8,000.00	11.43 %
141508	JAIL: TRANSFER FROM INMATE MEDICAL FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 20,000.00	\$ 20,000.00	100.00 %
141509	JAIL: TRANSFER FROM INMATE COMM FUND	\$ 290.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2020-2021 FISCAL REVENUE	2021-2022 FISCAL ORIG. EST. REV.	2021-2022 FISCAL REVENUE	2022-2023 FISCAL Y ESTIMATED REVENUE	BETWEEN COLUMNS 2 AND 4	INCREASE
141510	JAIL: TRANSFER FROM HEM FUND	\$ 40,174.95	\$ 0.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00	100.00 %
141517	JAIL: TRANSFER FROM CRF	\$ 2,703.05	\$ 0.00	\$ 8,599.38	\$ 0.00	\$ 0.00	0.00 %
180303	JAIL: OTHER REFUNDS	\$ 685.28	\$ 1,000.00	\$ 9,653.47	\$ 1,000.00	\$ 0.00	0.00 %
189907	JAIL: LIVESCAN REIMBURSEMENTS	\$ 20.00	\$ 700.00	\$ 445.00	\$ 700.00	\$ 0.00	0.00 %
189919	INMATE TELEPHONE MONIES	\$ 34,704.42	\$ 25,000.00	\$ 20,678.77	\$ 30,000.00	\$ 5,000.00	20.00 %
190201	HOUSING STATE PRISONERS	\$ 344,344.00	\$ 250,000.00	\$ 231,180.00	\$ 325,000.00	\$ 75,000.00	30.00 %
199999	JAIL: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
33401	JAIL	\$ 501,166.48	\$ 346,700.00	\$ 309,733.73	\$ 459,700.00	\$ 113,000.00	32.59 %
CC 34000 FEDERAL FUNDS							
131103	FED OWNED ENTITLEMENT LAND PYMTS	\$ 22,556.00	\$ 22,000.00	\$ 0.00	\$ 22,000.00	\$ 0.00	0.00 %
132301	S/S PYMTS FOR INCARCERATED PERSONS	\$ 7,800.00	\$ 5,000.00	\$ 3,400.00	\$ 6,000.00	\$ 1,000.00	20.00 %
160303	SHERIFF'S DEPT VEHICLE PATROL	\$ 9,688.50	\$ 12,000.00	\$ 13,835.00	\$ 15,000.00	\$ 3,000.00	25.00 %
34000	FEDERAL FUNDS	\$ 40,044.50	\$ 39,000.00	\$ 17,235.00	\$ 43,000.00	\$ 4,000.00	10.26 %
CC 34100 BUILDING INSPECTION							
130308	BUILDING PERMITS	\$ 69,006.88	\$ 50,000.00	\$ 55,650.06	\$ 75,000.00	\$ 25,000.00	50.00 %
130309	BUILDING PERMIT SURCHARGES	\$ 1,380.17	\$ 1,000.00	\$ 1,113.05	\$ 1,500.00	\$ 500.00	50.00 %
130331	BUILDING PERMIT REINSPECTION FEE	\$ 180.00	\$ 0.00	\$ 120.00	\$ 0.00	\$ 0.00	0.00 %
141517	BUILDING INSP: TRANSFER FROM CRF	\$ 6,570.53	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
141520	TRANSFER FROM ARPA FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 60,000.00	\$ 60,000.00	100.00 %
199999	BUILDING INSP: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
34100	BUILDING INSPECTION	\$ 77,137.58	\$ 51,000.00	\$ 56,883.11	\$ 136,500.00	\$ 85,500.00	167.65 %
CC 34102 EROSION AND SEDIMENT/STORMWATER							
130324	EROSION & SEDIMENT CONTROL PERMITS	\$ 899.00	\$ 1,000.00	\$ 409.00	\$ 1,000.00	\$ 0.00	0.00 %
130325	STORMWATER MGMT: PERMITS	\$ 2,909.00	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 1,000.00-	-100.00 %
189906	SALES OF SALVAGE & SURPLUS PROPERTY	\$ 50.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
199999	EROSION & SEDIMENT: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
34102	EROSION AND SEDIMENT/STORMWATER	\$ 3,858.00	\$ 2,000.00	\$ 409.00	\$ 1,000.00	\$ 1,000.00-	-50.00 %
CC 35100 ANIMAL CONTROL							
130101	ANIMAL LICENSE FEES	\$ 12,923.00	\$ 12,000.00	\$ 8,389.00	\$ 12,000.00	\$ 0.00	0.00 %
35100	ANIMAL CONTROL	\$ 12,923.00	\$ 12,000.00	\$ 8,389.00	\$ 12,000.00	\$ 0.00	0.00 %
CC 35102 ANIMAL SHELTER							
130102	ANIMAL ADOPTION FEES	\$ 1,390.00	\$ 2,000.00	\$ 1,450.00	\$ 2,000.00	\$ 0.00	0.00 %
130103	ANIMAL RECLAIM FEES	\$ 600.00	\$ 1,000.00	\$ 570.00	\$ 1,000.00	\$ 0.00	0.00 %
130104	ANIMAL QUARANTINE FEES	\$ 180.00	\$ 200.00	\$ 0.00	\$ 0.00	\$ 200.00-	-100.00 %

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		2020-2021 FISCAL REVENUE	2021-2022 FISCAL ORIG. EST. REV.	2021-2022 FISCAL REVENUE	2022-2023 FISCAL Y ESTIMATED REVENUE				
130106	ANIMAL SEIZURE FEES	\$ 0.00	\$ 100.00	\$ 0.00	\$ 0.00	\$ 100.00-	-100.00 %		
141517	ANIMAL SHELTER: TRANSFER FROM CRF	\$ 200.23	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
189901	DONATION: ANIMAL SHELTER DOG FOOD	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
189903	GIFTS & DONATIONS FROM PRIVATE SOURCES	\$ 4,739.80	\$ 0.00	\$ 230.00	\$ 0.00	\$ 0.00	0.00 %		
189904	DONATION: ANIMAL SHELTER ADOPTION FEES	\$ 250.00	\$ 0.00	\$ 20.00	\$ 0.00	\$ 0.00	0.00 %		
189905	DONATION: SPAY & NEUTER FEES	\$ 5,205.00	\$ 0.00	\$ 5,250.00	\$ 0.00	\$ 0.00	0.00 %		
199999	ANIMAL SHELTER: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
35102	ANIMAL SHELTER	\$ 12,565.03	\$ 3,300.00	\$ 7,520.00	\$ 3,000.00	\$ 300.00-	-9.09 %		
CC 42400 TRANSFER STATION									
124404	TRANSFER STATION: CRF PAYROLL REIMB	\$ 3,846.39	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
141517	TRANSFER STATION: TRANSFER FROM CRF	\$ 27,298.36	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
160802	TRANSFER STATION: WASTE DISPOSAL FEES	\$ 257,960.46	\$ 275,000.00	\$ 202,268.86	\$ 275,000.00	\$ 0.00	0.00 %		
180303	TRANSFER STATION: OTHER REFUNDS	\$ 10.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
42400	TRANSFER STATION	\$ 289,115.21	\$ 275,000.00	\$ 202,268.86	\$ 275,000.00	\$ 0.00	0.00 %		
CC 43200 MAINTENANCE: GENERAL									
124404	MAINT DEPT: CRF PAYROLL REIMBURSEMEN	\$ 1,913.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
141517	MAINT DEPT: TRANSFER FROM CRF	\$ 2,837.19	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
180303	MAINT DEPT: OTHER REFUNDS	\$ 46.51	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
189906	SALES OF SALVAGE & SURPLUS PROPERTY	\$ 60.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
189915	MAINT DEPT: PROCEEDS FROM RECYCLING	\$ 451.50	\$ 0.00	\$ 605.20	\$ 0.00	\$ 0.00	0.00 %		
199999	MAINT DEPT: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
43200	MAINTENANCE: GENERAL	\$ 5,309.19	\$ 0.00	\$ 605.20	\$ 0.00	\$ 0.00	0.00 %		
CC 43201 MAINTENANCE: COUNTY ADMINISTRATION BUILDING									
141517	COUNTY ADMIN BLDG: TRANSFER FROM CRF	\$ 35.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
180309	COUNTY ADMIN BLDG: REIMB OPER EXP/SUPP	\$ 34,677.49	\$ 46,000.00	\$ 25,253.11	\$ 44,000.00	\$ 2,000.00-	-4.35 %		
43201	MAINTENANCE: COUNTY ADMINISTRATION BUI	\$ 34,713.48	\$ 46,000.00	\$ 25,253.11	\$ 44,000.00	\$ 2,000.00-	-4.35 %		
CC 43205 MAINTENANCE: MAINTENANCE SHOP									
180303	MAINT SHOP: OTHER REFUNDS	\$ 53.76	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
CC 43208 MAINTENANCE: PARK FACILITIES									
141513	PARK MAINT: TRANSFER FROM GENERAL FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
199999	MAINT PARK FACILITIES: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
43208	MAINTENANCE: PARK FACILITIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
CC 43211 MAINTENANCE: ADULT EDUCATION BLDG									

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180309	ADULT ED BLDG: REIMB OPER EXP/SUPPLIES	\$ 11,513.59	\$ 10,929.00	\$ 3,389.81	\$ 4,700.00	\$ 6,229.00-	-57.00 %
43211	MAINTENANCE: ADULT EDUCATION BLDG	\$ 11,513.59	\$ 10,929.00	\$ 3,389.81	\$ 4,700.00	\$ 6,229.00-	-57.00 %
199999	CC 43212 MAINTENANCE: TRANSFER STATION MAINT TRANSFER STAT: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
180303	CC 43213 MAINTENANCE: VOTING PRECINCTS VOTING PRECINCTS: OTHER REFUNDS	\$ 108.92	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
199999	CC 43215 MAINTENANCE OF JAIL MAINT OF JAIL: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
180311	CC 52500 MENTAL HEALTH ADMINISTRATION OUTSIDE AGENCIES: GASOLINE REIMB	\$ 9,485.23	\$ 35,000.00	\$ 16,110.10	\$ 35,000.00	\$ 0.00	0.00 %
52500	MENTAL HEALTH ADMINISTRATION	\$ 9,485.23	\$ 35,000.00	\$ 16,110.10	\$ 35,000.00	\$ 0.00	0.00 %
161301	CC 71100 PARKS & RECREATION REC DEPT: RENT FEES	\$ 900.00	\$ 2,000.00	\$ 1,350.00	\$ 2,000.00	\$ 0.00	0.00 %
161302	REC DEPT: ACTIVITY FEES	\$ 3,560.00	\$ 15,000.00	\$ 11,171.55	\$ 15,000.00	\$ 0.00	0.00 %
189903	REC DEPT: GIFTS & DONATIONS	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
189906	SALES OF SALVAGE & SURPLUS PROPERTY	\$ 15.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
199999	REC DEPT: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,000.00	\$ 10,000.00	100.00 %
71100	PARKS & RECREATION	\$ 29,475.00	\$ 17,000.00	\$ 12,521.55	\$ 27,000.00	\$ 10,000.00	58.82 %
180304	CC 71200 DEHART PARK DEHART POOL: PAYROLL REIMBURSEMENT	\$ 10,092.60	\$ 26,913.00	\$ 37,192.94	\$ 29,263.00	\$ 2,350.00	8.73 %
71200	DEHART PARK	\$ 10,092.60	\$ 26,913.00	\$ 37,192.94	\$ 29,263.00	\$ 2,350.00	8.73 %
180311	CC 73200 REGIONAL LIBRARY LIBRARY: BOOKMOBILE FUEL	\$ 523.35	\$ 3,000.00	\$ 1,375.39	\$ 3,000.00	\$ 0.00	0.00 %
73200	REGIONAL LIBRARY	\$ 523.35	\$ 3,000.00	\$ 1,375.39	\$ 3,000.00	\$ 0.00	0.00 %
141502	CC 81200 COMMUNITY DEVELOPMENT CONTRIBUTIONS: TRANSFER FROM OTHER FUND	\$ 65.12	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
199999	CC 81500 ECONOMIC DEVELOPMENT ECON DEV: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
	CC 81600 TOURISM						

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124422	TOURISM GRANTS	\$ 10,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
141502	TOURISM: TRANSFER FROM OTHER FUNDS	\$ 216,305.09	\$ 0.00	\$ 29,987.73	\$ 0.00	\$ 0.00	0.00 %
141507	TOURISM: TRANSFER FROM TRANSIENT OCC TA	\$ 84,817.60	\$ 425,128.00	\$ 293,415.06	\$ 500,000.00	\$ 74,872.00	17.61 %
141517	TOURISM:TRANSFER FROM CRF	\$ 1,179.59	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
189912	VISITOR CENTER-MERCHANDISE SALES	\$ 0.00	\$ 0.00	\$ 2,352.38	\$ 0.00	\$ 0.00	0.00 %
189936	VISITOR CENTER SALES-SALES TAX	\$ 0.00	\$ 0.00	\$ 147.62	\$ 0.00	\$ 0.00	0.00 %
199999	TOURISM: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
81600	TOURISM	\$ 312,302.28	\$ 425,128.00	\$ 325,902.79	\$ 500,000.00	\$ 74,872.00	17.61 %
CC 81700	SOIL & WATER CONSERVATION DISTRICT						
180304	SOIL & WATER: PAYROLL REIMB	\$ 110,207.72	\$ 127,263.00	\$ 82,686.20	\$ 124,490.00	\$ 2,773.00-	-2.18 %
81700	SOIL & WATER CONSERVATION DISTRICT	\$ 110,207.72	\$ 127,263.00	\$ 82,686.20	\$ 124,490.00	\$ 2,773.00-	-2.18 %
CC 82601	RECYCLING & LITTER CONTROL						
124407	RECYCLING GRANT	\$ 7,757.00	\$ 7,757.00	\$ 10,885.00	\$ 9,556.00	\$ 1,799.00	23.19 %
189915	PROCEEDS FROM RECYCLING	\$ 10,333.74	\$ 3,000.00	\$ 6,317.69	\$ 3,000.00	\$ 0.00	0.00 %
82601	RECYCLING & LITTER CONTROL	\$ 18,090.74	\$ 10,757.00	\$ 17,202.69	\$ 12,556.00	\$ 1,799.00	16.72 %
CC 90000	SOCIAL SERVICES DEPARTMENT						
124102	PUBLIC ASSISTANCE/WELFARE ADMIN	\$ 1,881,460.87	\$ 1,999,174.00	\$ 1,480,687.57	\$ 2,093,510.00	\$ 94,336.00	4.72 %
141517	DSS: TRANSFER FROM CRF	\$ 6,352.43	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
180305	PUBLIC ASSISTANCE: REFUNDS/RECOVERIES	\$ 5,423.00	\$ 10,000.00	\$ 3,564.33	\$ 10,000.00	\$ 0.00	0.00 %
199999	DSS: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
90000	SOCIAL SERVICES DEPARTMENT	\$ 1,893,236.30	\$ 2,009,174.00	\$ 1,484,251.90	\$ 2,103,510.00	\$ 94,336.00	4.70 %
CC 90001	DSS REIMBURSABLES						
180309	DSS: REIMBURSEMENT INS PREMIUMS	\$ 22,785.19	\$ 26,034.00	\$ 10,328.40	\$ 25,700.00	\$ 334.00-	-1.28 %
180311	DSS: GASOLINE REIMBURSEMENT	\$ 2,303.66	\$ 5,500.00	\$ 2,247.06	\$ 5,500.00	\$ 0.00	0.00 %
189932	DSS: HYBRID DISABILITY PREMIUMS	\$ 2,826.09	\$ 4,125.00	\$ 2,037.36	\$ 4,479.00	\$ 354.00	8.58 %
90001	DSS REIMBURSABLES	\$ 27,914.94	\$ 35,659.00	\$ 14,612.82	\$ 35,679.00	\$ 20.00	0.06 %
CC 90500	CSA POOL FUNDS						
131611	CSA POOL FUNDS	\$ 348,907.04	\$ 650,000.00	\$ 241,008.49	\$ 650,000.00	\$ 0.00	0.00 %
90500	CSA POOL FUNDS	\$ 348,907.04	\$ 650,000.00	\$ 241,008.49	\$ 650,000.00	\$ 0.00	0.00 %
CC 91000	NON-DEPARTMENTAL						
124042	CDBG GRANTS	\$ 0.00	\$ 0.00	\$ 33,569.60	\$ 0.00	\$ 0.00	0.00 %
141514	TRANSFER FROM PSA WATER FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 20,000.00	\$ 20,000.00	100.00 %

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141517	TRANSFER FROM CORONAVIRUS RELIEF FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
189913	NON-DEPART: MISC RECEIPTS/FIREWORKS	\$ 0.00	\$ 5,500.00	\$ 13,600.00	\$ 6,000.00	\$ 500.00	9.09 %
91000	NON-DEPARTMENTAL	\$ 0.00	\$ 5,500.00	\$ 47,169.60	\$ 26,000.00	\$ 20,500.00	372.73 %
CC 91200 FUTURE CAPITAL IMPROVEMENTS							
141502	TRANSFER FROM OTHER FUNDS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 35,000.00	\$ 35,000.00	100.00 %
199999	CAPITAL IMPROVEMENTS: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 34,560.00	\$ 34,560.00	100.00 %
91200	FUTURE CAPITAL IMPROVEMENTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 69,560.00	\$ 69,560.00	100.00 %
CC 91400 INTEREST ON INVESTMENTS							
150102	INTEREST ON INVESTMENTS	\$ 2,980.74	\$ 3,000.00	\$ 2,980.43	\$ 3,000.00	\$ 0.00	0.00 %
91400	INTEREST ON INVESTMENTS	\$ 2,980.74	\$ 3,000.00	\$ 2,980.43	\$ 3,000.00	\$ 0.00	0.00 %
CC 94150 COUNTY BOND ISSUANCE/DEBT SERVICE							
180303	COUNTY BOND ISSUANCE: OTHER REFUNDS	\$ 63.75	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
100	GENERAL COUNTY FUND	\$ 27,856,169.15	\$ 26,014,210.00	\$ 16,746,116.30	\$ 29,203,726.00	\$ 3,189,516.00	12.26 %
FD 103 ASSET FORFEITURE FUND - STATE							
CC 22100 COMMONWEALTH ATTORNEY							
103001	ASSET FORFEITURE INT-STATE-COMM ATTY	\$ 1,215.27	\$ 0.00	\$ 3,538.14	\$ 0.00	\$ 0.00	0.00 %
103002	ASSET FORFEITURE STATE RECEIPTS-COM ATY	\$ 10,488.67	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
22100	COMMONWEALTH ATTORNEY	\$ 11,703.94	\$ 0.00	\$ 3,538.14	\$ 0.00	\$ 0.00	0.00 %
CC 31200 LAW ENFORCEMENT							
103001	ASSET FORFEITURE INT-STATE-SHERIFF	\$ 723.59	\$ 0.00	\$ 3,251.01	\$ 0.00	\$ 0.00	0.00 %
103002	ASSET FORFEITURE STATE RECEIPTS-SHERIFF	\$ 30,888.98	\$ 0.00	\$ 868.00	\$ 0.00	\$ 0.00	0.00 %
199999	USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
31200	LAW ENFORCEMENT	\$ 31,612.57	\$ 0.00	\$ 4,119.01	\$ 0.00	\$ 0.00	0.00 %
CC 91400 INTEREST ON INVESTMENTS							
103001	ASSET FORFEITURE FUND - STATE INTEREST	\$ 0.00	\$ 0.00	\$ 4,231.51	\$ 0.00	\$ 0.00	0.00 %
91400	INTEREST ON INVESTMENTS	\$ 0.00	\$ 0.00	\$ 4,231.51	\$ 0.00	\$ 0.00	0.00 %
103	ASSET FORFEITURE FUND - STATE	\$ 43,316.51	\$ 0.00	\$ 11,888.66	\$ 0.00	\$ 0.00	0.00 %
FD 104 ASSET FORFEITURE FUND - FEDERAL							

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CC 22100 COMMONWEALTH ATTORNEY							
104001	COMM ATTY: FEDERAL ASSET FORFEITURE FUN	\$ 1.48	\$ 0.00	\$ 4.33	\$ 0.00	\$ 0.00	0.00 %

22100	COMMONWEALTH ATTORNEY	\$ 1.48	\$ 0.00	\$ 4.33	\$ 0.00	\$ 0.00	0.00 %

CC 31200 LAW ENFORCEMENT							
104001	LAW ENF: FEDERAL ASSET FORFEITURE FUND	\$ 4.40	\$ 0.00	\$ 2.96	\$ 0.00	\$ 0.00	0.00 %

31200	LAW ENFORCEMENT	\$ 4.40	\$ 0.00	\$ 2.96	\$ 0.00	\$ 0.00	0.00 %

104	ASSET FORFEITURE FUND - FEDERAL	\$ 5.88	\$ 0.00	\$ 7.29	\$ 0.00	\$ 0.00	0.00 %

FD 105 TREASURER'S DEFERRED ACCOUNT							
CC 12410 TREASURER							
105001	TREASURER'S DEFERRED ACCOUNT	\$ 300.57	\$ 0.00	\$ 231.61	\$ 0.00	\$ 0.00	0.00 %

12410	TREASURER	\$ 300.57	\$ 0.00	\$ 231.61	\$ 0.00	\$ 0.00	0.00 %

105	TREASURER'S DEFERRED ACCOUNT	\$ 300.57	\$ 0.00	\$ 231.61	\$ 0.00	\$ 0.00	0.00 %

FD 106 LAW LIBRARY FUND							
CC 12410 TREASURER							
106001	LAW LIBRARY FEES	\$ 968.20	\$ 0.00	\$ 638.60	\$ 0.00	\$ 0.00	0.00 %

12410	TREASURER	\$ 968.20	\$ 0.00	\$ 638.60	\$ 0.00	\$ 0.00	0.00 %

106	LAW LIBRARY FUND	\$ 968.20	\$ 0.00	\$ 638.60	\$ 0.00	\$ 0.00	0.00 %

FD 107 COURTHOUSE MAINTENANCE FUND							
CC 12410 TREASURER							
107001	COURTHOUSE MAINT FD FEES	\$ 6,717.40	\$ 0.00	\$ 1,977.51	\$ 0.00	\$ 0.00	0.00 %

12410	TREASURER	\$ 6,717.40	\$ 0.00	\$ 1,977.51	\$ 0.00	\$ 0.00	0.00 %

CC 21700 CLERK OF CIRCUIT COURT							
199999	COURTHOUSE MAINT FUND: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

107	COURTHOUSE MAINTENANCE FUND	\$ 6,717.40	\$ 0.00	\$ 1,977.51	\$ 0.00	\$ 0.00	0.00 %

FD 108 FRED CLIFTON PARK FUND							

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CC 91400 INTEREST ON INVESTMENTS							
108001	FRED CLIFTON PARK FUND INTEREST	\$ 66.20	\$ 0.00	\$ 3.33	\$ 0.00	\$ 0.00	0.00 %
91400	INTEREST ON INVESTMENTS	\$ 66.20	\$ 0.00	\$ 3.33	\$ 0.00	\$ 0.00	0.00 %
108	FRED CLIFTON PARK FUND	\$ 66.20	\$ 0.00	\$ 3.33	\$ 0.00	\$ 0.00	0.00 %

FD 111 DEHART FAMILY CEMENTARY FUND							
CC 12410 TREASURER							
150103	INTEREST-DEHART FAMILY CEMETERY FUND	\$ 65.12	\$ 0.00	\$ 8.03	\$ 0.00	\$ 0.00	0.00 %
12410	TREASURER	\$ 65.12	\$ 0.00	\$ 8.03	\$ 0.00	\$ 0.00	0.00 %

CC 81200 COMMUNITY DEVELOPMENT							
199999	USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
111	DEHART FAMILY CEMENTARY FUND	\$ 65.12	\$ 0.00	\$ 8.03	\$ 0.00	\$ 0.00	0.00 %

FD 112 COURTHOUSE SECURITY FUND							
CC 12410 TREASURER							
112001	COURTHOUSE SECURITY FEES	\$ 14,583.73	\$ 0.00	\$ 13,279.89	\$ 25,000.00	\$ 25,000.00	100.00 %
134499	COURTHOUSE SECURITY FUND BALANCE	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 25,000.00-	-100.00 %
12410	TREASURER	\$ 14,583.73	\$ 25,000.00	\$ 13,279.89	\$ 25,000.00	\$ 0.00	0.00 %
112	COURTHOUSE SECURITY FUND	\$ 14,583.73	\$ 25,000.00	\$ 13,279.89	\$ 25,000.00	\$ 0.00	0.00 %

FD 113 PATRICK COUNTY HEALTH INSURANCE FUND							
CC 12110 COUNTY ADMINISTRATION							
113001	HEALTH INSURANCE FUND	\$ 4,010,048.29	\$ 0.00	\$ 268,314.75	\$ 0.00	\$ 0.00	0.00 %
124404	HEALTH INS FUND: TRANSFER FROM CRF	\$ 2,544.70	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
141513	TRANSFER FROM GENERAL FUND	\$ 300,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
141517	HEALTH INS FUND: TRANSFER FROM CRF	\$ 10,910.63	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
12110	COUNTY ADMINISTRATION	\$ 4,323,503.62	\$ 0.00	\$ 268,314.75	\$ 0.00	\$ 0.00	0.00 %
113	PATRICK COUNTY HEALTH INSURANCE FUND	\$ 4,323,503.62	\$ 0.00	\$ 268,314.75	\$ 0.00	\$ 0.00	0.00 %

FD 117 FIRE PROGRAM FUND							

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CC 32200	VOLUNTEER FIRE DEPARTMENTS						
199999	FIRE PROG FUND: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
CC 32600	OFFICE OF EMERGENCY SERVICES						
124412	FIRE PROGRAM FUND	\$ 65,146.20	\$ 0.00	\$ 39.81	\$ 55,000.00	\$ 55,000.00	100.00 %
134499	FIRE PROGRAM FUND BALANCE	\$ 0.00	\$ 55,000.00	\$ 0.00	\$ 0.00	\$ 55,000.00-	-100.00 %

32600	OFFICE OF EMERGENCY SERVICES	\$ 65,146.20	\$ 55,000.00	\$ 39.81	\$ 55,000.00	\$ 0.00	0.00 %

117	FIRE PROGRAM FUND	\$ 65,146.20	\$ 55,000.00	\$ 39.81	\$ 55,000.00	\$ 0.00	0.00 %
FD 118	FOUR-FOR-LIFE FUND						
CC 32600	OFFICE OF EMERGENCY SERVICES						
122402	FOUR-FOR-LIFE GRANT FUNDS	\$ 20,757.36	\$ 0.00	\$ 0.00	\$ 25,724.00	\$ 25,724.00	100.00 %
134499	FOUR-FOR-LIFE FUND BALANCE	\$ 0.00	\$ 22,862.00	\$ 0.00	\$ 0.00	\$ 22,862.00-	-100.00 %
141513	FOUR-FOR-LIFE: TRANSFER FROM GEN FUND	\$ 2,862.26	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

32600	OFFICE OF EMERGENCY SERVICES	\$ 23,619.62	\$ 22,862.00	\$ 0.00	\$ 25,724.00	\$ 2,862.00	12.52 %

118	FOUR-FOR-LIFE FUND	\$ 23,619.62	\$ 22,862.00	\$ 0.00	\$ 25,724.00	\$ 2,862.00	12.52 %
FD 123	CORONAVIRUS RELIEF FUND						
CC 12110	COUNTY ADMINISTRATION						
124404	CORONAVIRUS RELIEF GRANT	\$ 1,536,560.19	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
CC 13100	ELECTORAL BOARD & OFFICIALS						
141513	CRF: TRANSFER FROM GENERAL FUND	\$ 1,035.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
CC 91000	NON-DEPARTMENTAL						
124404	CORONAVIRUS RELIEF GRANT	\$ 1,565,555.18	\$ 0.00	\$ 36,938.33	\$ 0.00	\$ 0.00	0.00 %
199999	CRF: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

91000	NON-DEPARTMENTAL	\$ 1,565,555.18	\$ 0.00	\$ 36,938.33	\$ 0.00	\$ 0.00	0.00 %

123	CORONAVIRUS RELIEF FUND	\$ 3,103,150.47	\$ 0.00	\$ 36,938.33	\$ 0.00	\$ 0.00	0.00 %
FD 124	ELECTION CARES ACT 20						
CC 13200	REGISTRAR						
123600	ELECTION CARES ACT 20	\$ 53,177.59	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
FD 172	AMERICAN RESCUE PLAN ACT FUND (ARPA)						

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CC 91000 NON-DEPARTMENTAL							
124406	ARPA GRANT	\$ 1,710,079.07	\$ 0.00	\$ 875.42	\$ 0.00	\$ 0.00	0.00 %
199999	ARPA: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,362,640.00	\$ 2,362,640.00	100.00 %

91000	NON-DEPARTMENTAL	\$ 1,710,079.07	\$ 0.00	\$ 875.42	\$ 2,362,640.00	\$ 2,362,640.00	100.00 %

172	AMERICAN RESCUE PLAN ACT FUND (ARPA)	\$ 1,710,079.07	\$ 0.00	\$ 875.42	\$ 2,362,640.00	\$ 2,362,640.00	100.00 %

FD 180 CHARITY FUND							
CC 31200 LAW ENFORCEMENT							
124424	CHARITY FUND DONATIONS	\$ 15,917.29	\$ 0.00	\$ 9,568.26	\$ 0.00	\$ 0.00	0.00 %
199999	USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

31200	LAW ENFORCEMENT	\$ 15,917.29	\$ 0.00	\$ 9,568.26	\$ 0.00	\$ 0.00	0.00 %

180	CHARITY FUND	\$ 15,917.29	\$ 0.00	\$ 9,568.26	\$ 0.00	\$ 0.00	0.00 %

FD 200 COUNTY SCHOOL FUND							
CC 12410 TREASURER							
000000	MISCELLANEOUS SCHOOL REVENUES	\$ 23,460,817.40	\$ 29,699,792.00	\$ 16,156,954.97	\$ 34,872,823.00	\$ 5,173,031.00	17.42 %

12410	TREASURER	\$ 23,460,817.40	\$ 29,699,792.00	\$ 16,156,954.97	\$ 34,872,823.00	\$ 5,173,031.00	17.42 %

200	COUNTY SCHOOL FUND	\$ 23,460,817.40	\$ 29,699,792.00	\$ 16,156,954.97	\$ 34,872,823.00	\$ 5,173,031.00	17.42 %

FD 202 SCHOOL CAFETERIA FUND							
CC 24000 STATE FUNDS							
216124	CVA - SCHOOL CAFETERIA FUND	\$ 899,682.02	\$ 0.00	\$ 1,011,021.37	\$ 0.00	\$ 0.00	0.00 %

24000	STATE FUNDS	\$ 899,682.02	\$ 0.00	\$ 1,011,021.37	\$ 0.00	\$ 0.00	0.00 %

202	SCHOOL CAFETERIA FUND	\$ 899,682.02	\$ 0.00	\$ 1,011,021.37	\$ 0.00	\$ 0.00	0.00 %

FD 300 SPECIAL WELFARE FUND							
CC 90000 SOCIAL SERVICES DEPARTMENT							
300001	SPECIAL WELFARE FUND	\$ 51,866.24	\$ 0.00	\$ 15,975.32	\$ 0.00	\$ 0.00	0.00 %

90000	SOCIAL SERVICES DEPARTMENT	\$ 51,866.24	\$ 0.00	\$ 15,975.32	\$ 0.00	\$ 0.00	0.00 %

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300	SPECIAL WELFARE FUND	\$ 51,866.24	\$ 0.00	\$ 15,975.32	\$ 0.00	\$ 0.00	0.00 %
FD 301 PREPAID TAXES							
CC 12311 REAL ESTATE TAXES							
110200	PREPAID TAXES REAL ESTATE	\$ 1,664,195.95	\$ 0.00	\$ 28,233.11	\$ 0.00	\$ 0.00	0.00 %
12311	REAL ESTATE TAXES	\$ 1,664,195.95	\$ 0.00	\$ 28,233.11	\$ 0.00	\$ 0.00	0.00 %
301	PREPAID TAXES	\$ 1,664,195.95	\$ 0.00	\$ 28,233.11	\$ 0.00	\$ 0.00	0.00 %
FD 302 INMATE MEDICAL FUND							
CC 33401 JAIL							
302001	INMATE MEDICAL FUND	\$ 37,775.49	\$ 0.00	\$ 17,756.27	\$ 20,000.00	\$ 20,000.00	100.00 %
33401	JAIL	\$ 37,775.49	\$ 0.00	\$ 17,756.27	\$ 20,000.00	\$ 20,000.00	100.00 %
302	INMATE MEDICAL FUND	\$ 37,775.49	\$ 0.00	\$ 17,756.27	\$ 20,000.00	\$ 20,000.00	100.00 %
FD 304 CAPITAL DEPRECIATION FUND							
CC 91400 INTEREST ON INVESTMENTS							
304001	CAPITAL DEPRECIATION FUND INTEREST	\$ 285.01	\$ 0.00	\$ 79.73	\$ 0.00	\$ 0.00	0.00 %
91400	INTEREST ON INVESTMENTS	\$ 285.01	\$ 0.00	\$ 79.73	\$ 0.00	\$ 0.00	0.00 %
304	CAPITAL DEPRECIATION FUND	\$ 285.01	\$ 0.00	\$ 79.73	\$ 0.00	\$ 0.00	0.00 %
FD 305 CONTINGENCY FUND							
CC 91400 INTEREST ON INVESTMENTS							
305000	CONTINGENCY FUND INTEREST	\$ 171.21	\$ 0.00	\$ 59.65	\$ 0.00	\$ 0.00	0.00 %
91400	INTEREST ON INVESTMENTS	\$ 171.21	\$ 0.00	\$ 59.65	\$ 0.00	\$ 0.00	0.00 %
305	CONTINGENCY FUND	\$ 171.21	\$ 0.00	\$ 59.65	\$ 0.00	\$ 0.00	0.00 %
FD 306 COMPREHENSIVE SERVICES ACT (CSA) FUND							
CC 90000 SOCIAL SERVICES DEPARTMENT							
306001	CSA - MISCELLANEOUS REVENUES	\$ 0.00	\$ 0.00	\$ 77,270.50	\$ 0.00	\$ 0.00	0.00 %
90000	SOCIAL SERVICES DEPARTMENT	\$ 0.00	\$ 0.00	\$ 77,270.50	\$ 0.00	\$ 0.00	0.00 %

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Code	Description	2021 2020-2021 FISCAL REVENUE	2022 2021-2022 FISCAL ORIG. EST. REV.	2022 2021-2022 FISCAL REVENUE	2023 2022-2023 FISCAL Y ESTIMATED REVENUE	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
306	COMPREHENSIVE SERVICES ACT (CSA) FUND	\$ 0.00	\$ 0.00	\$ 77,270.50	\$ 0.00	\$ 0.00	0.00 %
	FD 370 SPAY AND NEUTER FUND						
	CC 12110 COUNTY ADMINISTRATION						
370001	SPAY AND NEUTER FUND	\$ 248.90	\$ 0.00	\$ 96.90	\$ 0.00	\$ 0.00	0.00 %
12110	COUNTY ADMINISTRATION	\$ 248.90	\$ 0.00	\$ 96.90	\$ 0.00	\$ 0.00	0.00 %
370	SPAY AND NEUTER FUND	\$ 248.90	\$ 0.00	\$ 96.90	\$ 0.00	\$ 0.00	0.00 %
	FD 400 INMATE COMMISSARY FUND						
	CC 33401 JAIL						
199999	INMATE COMMISSARY FUND: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
400010	INMATE COMMISSARY FUND	\$ 154,111.55	\$ 0.00	\$ 71,250.69	\$ 0.00	\$ 0.00	0.00 %
33401	JAIL	\$ 154,111.55	\$ 0.00	\$ 71,250.69	\$ 0.00	\$ 0.00	0.00 %
400	INMATE COMMISSARY FUND	\$ 154,111.55	\$ 0.00	\$ 71,250.69	\$ 0.00	\$ 0.00	0.00 %
	FD 401 HOME ELECTRONIC MONITORING FUND						
	CC 33401 JAIL						
401001	HOME ELECTRONIC MONITORING FD	\$ 47,761.00	\$ 0.00	\$ 24,022.00	\$ 5,000.00	\$ 5,000.00	100.00 %
33401	JAIL	\$ 47,761.00	\$ 0.00	\$ 24,022.00	\$ 5,000.00	\$ 5,000.00	100.00 %
401	HOME ELECTRONIC MONITORING FUND	\$ 47,761.00	\$ 0.00	\$ 24,022.00	\$ 5,000.00	\$ 5,000.00	100.00 %
	FD 407 PSA WATER FUND						
	CC 82500 PUBLIC SERVICE AUTHORITY						
199999	USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
407001	PSA WATER FUND	\$ 103,616.85	\$ 71,200.00	\$ 72,561.62	\$ 105,835.00	\$ 34,635.00	48.64 %
82500	PUBLIC SERVICE AUTHORITY	\$ 103,616.85	\$ 71,200.00	\$ 72,561.62	\$ 105,835.00	\$ 34,635.00	48.64 %
407	PSA WATER FUND	\$ 103,616.85	\$ 71,200.00	\$ 72,561.62	\$ 105,835.00	\$ 34,635.00	48.64 %
	FD 409 PSA SEWER FUND						
	CC 82500 PUBLIC SERVICE AUTHORITY						

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407001	PSA SEWER FUND	\$ 21,536.23	\$ 31,000.00	\$ 15,224.88	\$ 30,600.00	\$ 400.00-	-1.29 %
82500	PUBLIC SERVICE AUTHORITY	\$ 21,536.23	\$ 31,000.00	\$ 15,224.88	\$ 30,600.00	\$ 400.00-	-1.29 %
409	PSA SEWER FUND	\$ 21,536.23	\$ 31,000.00	\$ 15,224.88	\$ 30,600.00	\$ 400.00-	-1.29 %
FD 500 SKATEBOARD PARK FUND							
CC 71100 PARKS & RECREATION							
304001	SKATEBOARD PARK FUND INTEREST	\$ 29.90	\$ 0.00	\$ 9.94	\$ 0.00	\$ 0.00	0.00 %
71100	PARKS & RECREATION	\$ 29.90	\$ 0.00	\$ 9.94	\$ 0.00	\$ 0.00	0.00 %
500	SKATEBOARD PARK FUND	\$ 29.90	\$ 0.00	\$ 9.94	\$ 0.00	\$ 0.00	0.00 %
FD 520 BOB WHITE COVERED BRIDGE FUND							
CC 81600 TOURISM							
161304	BOB WHITE COVERED BRIDGE FUND	\$ 46.34	\$ 0.00	\$ 14.18	\$ 0.00	\$ 0.00	0.00 %
81600	TOURISM	\$ 46.34	\$ 0.00	\$ 14.18	\$ 0.00	\$ 0.00	0.00 %
520	BOB WHITE COVERED BRIDGE FUND	\$ 46.34	\$ 0.00	\$ 14.18	\$ 0.00	\$ 0.00	0.00 %
FD 530 CAPITAL EQUIP FIRE & RESCUE FUND							
CC 32300 AMBULANCE & RESCUE SERVICES							
160403	CAPITAL EQUIP FIRE & RESCUE FUND	\$ 111.44	\$ 0.00	\$ 59.41	\$ 0.00	\$ 0.00	0.00 %
199999	CEF&R FUND: USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
32300	AMBULANCE & RESCUE SERVICES	\$ 111.44	\$ 0.00	\$ 59.41	\$ 0.00	\$ 0.00	0.00 %
530	CAPITAL EQUIP FIRE & RESCUE FUND	\$ 111.44	\$ 0.00	\$ 59.41	\$ 0.00	\$ 0.00	0.00 %
FD 630 INMATE DAILY FEE FUND							
CC 31200 LAW ENFORCEMENT							
199999	USE OF RESERVES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
CC 33401 JAIL							
134499	INMATE DAILY FEE FUND BALANCE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
189930	INMATE DAILY FEE FUND	\$ 25,453.39	\$ 0.00	\$ 15,615.08	\$ 5,000.00	\$ 5,000.00	100.00 %
33401	JAIL	\$ 25,453.39	\$ 0.00	\$ 15,615.08	\$ 5,000.00	\$ 5,000.00	100.00 %

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630	INMATE DAILY FEE FUND	\$ 25,453.39	\$ 0.00	\$ 15,615.08	\$ 5,000.00	\$ 5,000.00	100.00 %
	FD 740 BROADBAND FUND						
	CC 81500 ECONOMIC DEVELOPMENT						
740001	BROADBAND FUND	\$ 75,602.29	\$ 0.00	\$ 73.76	\$ 0.00	\$ 0.00	0.00 %
81500	ECONOMIC DEVELOPMENT	\$ 75,602.29	\$ 0.00	\$ 73.76	\$ 0.00	\$ 0.00	0.00 %
740	BROADBAND FUND	\$ 75,602.29	\$ 0.00	\$ 73.76	\$ 0.00	\$ 0.00	0.00 %
	FD 750 TRANSIENT OCCUPANCY TAX FUND						
	CC 12307 TRANSIENT OCCUPANCY TAX						
121001	TRANSIENT OCCUPANCY TAX	\$ 403,639.86	\$ 0.00	\$ 598,836.96	\$ 500,000.00	\$ 500,000.00	100.00 %
134499	TRANSIENT OCCUPANY TAX FUND BALANCE	\$ 0.00	\$ 425,128.00	\$ 0.00	\$ 0.00	\$ 425,128.00-	-100.00 %
12307	TRANSIENT OCCUPANCY TAX	\$ 403,639.86	\$ 425,128.00	\$ 598,836.96	\$ 500,000.00	\$ 74,872.00	17.61 %
	CC 12308 TRANSIENT OCCUPANCY TAX PENALTY						
120603	PENALTY-TRANSIENT OCCUPANCY TAX	\$ 0.00	\$ 0.00	\$ 24.65	\$ 0.00	\$ 0.00	0.00 %
12308	TRANSIENT OCCUPANCY TAX PENALTY	\$ 0.00	\$ 0.00	\$ 24.65	\$ 0.00	\$ 0.00	0.00 %
	CC 12309 TRANSIENT OCCUPANCY TAX INTEREST						
120604	INTEREST-TRANSIENT OCCUPANCY TAX	\$ 0.00	\$ 0.00	\$ 4.46	\$ 0.00	\$ 0.00	0.00 %
12309	TRANSIENT OCCUPANCY TAX INTEREST	\$ 0.00	\$ 0.00	\$ 4.46	\$ 0.00	\$ 0.00	0.00 %
750	TRANSIENT OCCUPANCY TAX FUND	\$ 403,639.86	\$ 425,128.00	\$ 598,866.07	\$ 500,000.00	\$ 74,872.00	17.61 %
GRAND TOTAL		\$ 64,163,737.69	\$ 56,344,192.00	\$ 35,195,033.24	\$ 67,211,348.00	\$ 10,867,156.00	19.29 %