

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

Code	Description	Appropriations For PRE-YEAR ORIG APPROPRIAT	2018 2017-2018 FISCAL ORIG APPROPRIAT	Appropriations For PRE-YEAR APPROPRIATION	2019 2018-2019 FISCAL APPROPRIATION	Difference	Percent Increase
FD 100 GENERAL COUNTY FUND							
CC 11100 BOARD OF SUPERVISORS							
FC 01 GENERAL GOVERNMENT ADMIN							
1110	SALARIES: BOARD MEMBERS	\$ 34,850.00	\$ 34,850.00	\$ 34,850.00	\$ 34,850.00	\$ 0.00	0.00
1211	SALARIES: BOARD CLERK	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00
2100	BOARD OF SUPVS: FICA	\$ 3,432.00	\$ 3,432.00	\$ 3,432.00	\$ 3,432.00	\$ 0.00	0.00
2109	BOARD OF SUPVS: UNEMPLOYMENT IN	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
2210	BOARD OF SUPVS: RETIREMENT-VRS	\$ 1,079.00	\$ 1,079.00	\$ 1,190.00	\$ 1,190.00	\$ 111.00	10.29
2310	BOARD OF SUPVS: HEALTH INS	\$ 21,697.00	\$ 21,697.00	\$ 6,845.00	\$ 6,845.00	\$ 14,852.00	-68.45
2312	BOARD OF SUPVS: PCORI FEE (ACA)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00
2400	BOARD OF SUPVS: GROUP LIFE INS.	\$ 131.00	\$ 131.00	\$ 131.00	\$ 131.00	\$ 0.00	0.00
2700	BOARD OF SUPVS: WORKER'S COMP	\$ 2,106.00	\$ 2,106.00	\$ 2,950.00	\$ 2,950.00	\$ 844.00	40.08
3610	BOARD OF SUPVS: ADVERTISING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
5309	BOARD OF SUPVS: INS - PUBLIC OF	\$ 160.00	\$ 160.00	\$ 160.00	\$ 160.00	\$ 0.00	0.00
5510	BOARD OF SUPVS: TRAVEL (MILEAGE	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 0.00	0.00
5530	BOARD OF SUPVS: TRAVEL (LODGING	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
5540	BOARD OF SUPVS: TRAVEL (CONVENT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
5811	BOARD OF SUPVS: VACO MEMBERSHIP	\$ 4,089.00	\$ 4,089.00	\$ 4,089.00	\$ 4,089.00	\$ 0.00	0.00
5812	BOARD OF SUPVS: NACO MEMBERSHIP	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 0.00	0.00
6008	BOARD OF SUPVS: VEH/EQUIP FUEL	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00
6016	BOARD OF SUPVS: OTHER OPERATING	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
01	GENERAL GOVERNMENT ADMIN	\$ 88,794.00	\$ 88,794.00	\$ 74,897.00	\$ 74,897.00	\$ 13,897.00	-15.65
11100	BOARD OF SUPERVISORS	\$ 88,794.00	\$ 88,794.00	\$ 74,897.00	\$ 74,897.00	\$ 13,897.00	-15.65
CC 12110 COUNTY ADMINISTRATION							
FC 01 GENERAL GOVERNMENT ADMIN							
1003	CTY ADMIN: PART-TIME SALARIES	\$ 6,412.00	\$ 6,412.00	\$ 6,412.00	\$ 6,412.00	\$ 0.00	0.00
1210	SALARY: COUNTY ADMINISTRATOR	\$ 97,391.00	\$ 97,391.00	\$ 97,391.00	\$ 97,391.00	\$ 0.00	0.00
1213	SALARY: ASST COUNTY ADMINISTRA	\$ 49,159.00	\$ 49,159.00	\$ 49,159.00	\$ 49,159.00	\$ 0.00	0.00
1426	SALARY: ADMINISTRATIVE ASSISTA	\$ 35,854.00	\$ 35,854.00	\$ 45,714.00	\$ 45,714.00	\$ 9,860.00	27.50
2100	CTY ADMIN: FICA	\$ 14,445.00	\$ 14,445.00	\$ 14,755.00	\$ 14,755.00	\$ 310.00	2.15
2210	CTY ADMIN: RETIREMENT - VRS	\$ 20,374.00	\$ 20,374.00	\$ 22,879.00	\$ 22,879.00	\$ 2,505.00	12.30
2211	COUNTY ADMIN: HYBRID DISABILIT	\$ 0.00	\$ 0.00	\$ 171.00	\$ 171.00	\$ 171.00	100.00
2310	CTY ADMIN: HEALTH INSURANCE	\$ 13,771.00	\$ 13,771.00	\$ 11,642.00	\$ 11,642.00	\$ 2,129.00	-15.46
2400	CTY ADMIN: GROUP LIFE INS	\$ 2,474.00	\$ 2,474.00	\$ 2,520.00	\$ 2,520.00	\$ 46.00	1.86
2700	CTY ADMIN: WORKER'S COMP	\$ 814.00	\$ 814.00	\$ 1,782.00	\$ 1,782.00	\$ 968.00	118.92
3321	CTY ADMIN: MAINT SERV CONTRACTS	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 0.00	0.00
3324	CTY ADMIN: INFO TECHNOLOGY CONS	\$ 18,302.00	\$ 18,302.00	\$ 18,816.00	\$ 18,816.00	\$ 514.00	2.81
3330	CTY ADMIN: SOFTWARE APPLICATION	\$ 9,029.00	\$ 9,029.00	\$ 10,399.00	\$ 10,399.00	\$ 1,370.00	15.17
5210	CTY ADMIN: POSTAL SERVICES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
5230	CTY ADMIN: TELEPHONE	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00
5305	CTY ADMIN: INS-VEHICLES	\$ 1,208.00	\$ 1,208.00	\$ 1,232.00	\$ 1,232.00	\$ 24.00	1.99
5309	CTY ADMIN: INS-PUBLIC OFFICIALS	\$ 112.00	\$ 112.00	\$ 112.00	\$ 112.00	\$ 0.00	0.00
5510	CTY ADMIN: TRAVEL (MILEAGE)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
5530	CTY ADMIN: TRAVEL (LODGING/MEAL	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
5540	CTY ADMIN: TRAVEL (CONVENTIONS/	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
5802	CTY ADMIN: BANK SERVICE FEES	\$ 120.00	\$ 120.00	\$ 800.00	\$ 800.00	\$ 680.00	566.67
5810	CTY ADMIN: DUES/SUBSCRIPTIONS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
6001	CTY ADMIN: OFFICE SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
6008	CTY ADMIN: VEHICLE/EQUIP FUEL	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 0.00	0.00
6009	CTY ADMIN: VEH/EQUIP MAINT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
6012	CTY ADMIN: CODE BOOKS/SUPPLEMEN	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
6016	CTY ADMIN: OTHER OPER SUPPLIES	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00
6017	CTY ADMIN: SUPP/MAINT COPIER	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 0.00	0.00
6072	CTY ADMIN: LINUX OPERATING SYST	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 0.00	0.00
6076	CTY ADMIN: SERVER BACKUP SOFTWA	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 0.00	0.00
6086	CTY ADMIN: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 72.00	\$ 72.00	\$ 72.00	100.00
6219	CTY ADMIN: INTERNET DOMAIN HOST	\$ 80.00	\$ 80.00	\$ 116.00	\$ 116.00	\$ 36.00	45.00
8102	CTY ADMIN: FURNITURE & FIXTURES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00

PATRICK COUNTY BOARD OF SUPERVISORS  
 FD-CC-FC-OBJ EXPENDITURE BUDGET COMPARISON  
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Code	Description	Appropriations For PRE-YEAR ORIG APPROPRIAT	2018 2017-2018 FISCAL ORIG APPROPRIAT	Appropriations For PRE-YEAR APPROPRIATION	2019 2018-2019 FISCAL APPROPRIATION	Difference	Percent Increase
8103	CTY ADMIN: IT EQUIPMENT	\$ 0.00	\$ 0.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	100.00
01	GENERAL GOVERNMENT ADMIN	\$ 292,519.00	\$ 292,519.00	\$ 308,046.00	\$ 308,046.00	\$ 15,527.00	5.31
12110	COUNTY ADMINISTRATION	\$ 292,519.00	\$ 292,519.00	\$ 308,046.00	\$ 308,046.00	\$ 15,527.00	5.31
CC 12113 FINANCE DEPARTMENT							
FC 01 GENERAL GOVERNMENT ADMIN							
1003	FINANCE: PART-TIME SALARIES	\$ 5,812.00	\$ 5,812.00	\$ 5,812.00	\$ 5,812.00	\$ 0.00	0.00
1212	SALARY: FINANCE OFFICER	\$ 53,754.00	\$ 53,754.00	\$ 53,754.00	\$ 53,754.00	\$ 0.00	0.00
1428	SALARY: ADMIN ASST-FINANCE	\$ 24,099.00	\$ 24,099.00	\$ 24,099.00	\$ 24,099.00	\$ 0.00	0.00
2100	FINANCE DEPT: FICA	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00	\$ 0.00	0.00
2210	FINANCE DEPT: RETIREMENT-VRS	\$ 9,028.00	\$ 9,028.00	\$ 9,957.00	\$ 9,957.00	\$ 929.00	10.29
2310	FINANCE DEPT: HEALTH INS	\$ 10,866.00	\$ 10,866.00	\$ 10,866.00	\$ 10,866.00	\$ 0.00	0.00
2400	FINANCE DEPT: GROUP LIFE	\$ 1,097.00	\$ 1,097.00	\$ 1,097.00	\$ 1,097.00	\$ 0.00	0.00
2700	FINANCE DEPT: WORKER'S COMP	\$ 835.00	\$ 835.00	\$ 1,165.00	\$ 1,165.00	\$ 330.00	39.52
3330	FINANCE DEPT: SOFTWARE APPLICAT	\$ 21,176.00	\$ 21,176.00	\$ 24,365.00	\$ 24,365.00	\$ 3,189.00	15.06
5210	FINANCE DEPT: POSTAL SERVICES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
5230	FINANCE DEPT: TELEPHONE	\$ 415.00	\$ 415.00	\$ 415.00	\$ 415.00	\$ 0.00	0.00
5309	FINANCE DEPT: INS-PUBLIC OFF	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 0.00	0.00
5530	FINANCE DEPT: TRAVEL (LODGING/M	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
5540	FINANCE DEPT: TRAVEL (CONV/EDU)	\$ 300.00	\$ 300.00	\$ 500.00	\$ 500.00	\$ 200.00	66.67
5810	FINANCE DEPT: DUES/MEMBERSHIPS	\$ 225.00	\$ 225.00	\$ 420.00	\$ 420.00	\$ 195.00	86.67
6001	FINANCE DEPT: OFFICE SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
6008	FINANCE DEPT: VEH/EQUIP FUEL	\$ 0.00	\$ 0.00	\$ 100.00	\$ 100.00	\$ 100.00	100.00
6016	FINANCE DEPT: OTHER OPER SUPPLI	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
6072	FINANCE DEPT: LINUX OPER SYSTEM	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 0.00	0.00
6076	FINANCE DEPT: SERVER BACKUP SOF	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 0.00	0.00
6086	FINANCE DEPT: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 45.00	\$ 45.00	\$ 45.00	100.00
6219	FINANCE DEPT: INTERNET DOMAIN H	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ 0.00	0.00
01	GENERAL GOVERNMENT ADMIN	\$ 141,231.00	\$ 141,231.00	\$ 146,219.00	\$ 146,219.00	\$ 4,988.00	3.53
12113	FINANCE DEPARTMENT	\$ 141,231.00	\$ 141,231.00	\$ 146,219.00	\$ 146,219.00	\$ 4,988.00	3.53
CC 12210 LEGAL DEPARTMENT							
FC 01 GENERAL GOVERNMENT ADMIN							
3150	RETAINER FEES (COUNTY ATTORNEY)	\$ 36,000.00	\$ 36,000.00	\$ 42,000.00	\$ 42,000.00	\$ 6,000.00	16.67
5230	LEGAL DEPT: TELEPHONE	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 0.00	0.00
5530	LEGAL DEPT: TRAVEL(LODGING/MEAL	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00	0.00
5540	LEGAL DEPT: TRAVEL (CONV/EDU)	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ 0.00	0.00
5810	LEGAL DEPT: DUES & MEMBERSHIPS	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 0.00	0.00
6016	LEGAL DEPT: OTHER OPER SUPPLIES	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00
6219	LEGAL DEPT: INTERNET DOMAIN HO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
01	GENERAL GOVERNMENT ADMIN	\$ 37,800.00	\$ 37,800.00	\$ 43,800.00	\$ 43,800.00	\$ 6,000.00	15.87
12210	LEGAL DEPARTMENT	\$ 37,800.00	\$ 37,800.00	\$ 43,800.00	\$ 43,800.00	\$ 6,000.00	15.87
CC 12240 AUDITOR							
FC 01 GENERAL GOVERNMENT ADMIN							
3120	AUDITING OF COUNTY FUNDS	\$ 40,170.00	\$ 40,170.00	\$ 41,375.00	\$ 41,375.00	\$ 1,205.00	3.00
3121	COST ALLOCATION PLAN	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 0.00	0.00
3124	ADDITIONAL ACCOUNTING SERVICES	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 0.00	0.00
3125	ACTUARY SERVICES	\$ 6,340.00	\$ 6,340.00	\$ 3,000.00	\$ 3,000.00	\$ 3,340.00	-52.68
01	GENERAL GOVERNMENT ADMIN	\$ 66,760.00	\$ 66,760.00	\$ 64,625.00	\$ 64,625.00	\$ 2,135.00	-3.20

PATRICK COUNTY BOARD OF SUPERVISORS  
 FD-CC-FC-OBJ EXPENDITURE BUDGET COMPARISON  
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Code	Description	Appropriations For PRE-YEAR ORIG APPROPRIAT	2018 2017-2018 FISCAL ORIG APPROPRIAT	Appropriations For PRE-YEAR APPROPRIATION	2019 2018-2019 FISCAL APPROPRIATION	Difference	Percent Increase
12240	AUDITOR	\$ 66,760.00	\$ 66,760.00	\$ 64,625.00	\$ 64,625.00	\$ 2,135.00-	-3.20
CC 12310 COMMISSIONER OF REVENUE							
FC 01 GENERAL GOVERNMENT ADMIN							
1003	COMM OF REV: PART-TIME SALARIES	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 0.00	0.00
1215	SALARY: COMMISSIONER	\$ 80,128.00	\$ 80,128.00	\$ 80,128.00	\$ 80,128.00	\$ 0.00	0.00
1216	SALARIES: DEPUTY COMMISSIONERS	\$ 99,894.00	\$ 99,894.00	\$ 102,517.00	\$ 102,517.00	\$ 2,623.00	2.63
2100	COMM OF REV: FICA	\$ 15,225.00	\$ 15,225.00	\$ 15,426.00	\$ 15,426.00	\$ 201.00	1.32
2210	COMM OF REV: RETIREMENT - VRS	\$ 19,424.00	\$ 19,424.00	\$ 21,389.00	\$ 21,389.00	\$ 1,965.00	10.12
2310	COMM OF REV: HEALTH INSURANCE	\$ 18,017.00	\$ 18,017.00	\$ 11,700.00	\$ 11,700.00	\$ 6,317.00-	-35.06
2400	COMM OF REV: GROUP LIFE INS	\$ 2,358.00	\$ 2,358.00	\$ 2,393.00	\$ 2,393.00	\$ 35.00	1.48
2700	COMM OF REV: WORKER'S COMP	\$ 2,040.00	\$ 2,040.00	\$ 2,852.00	\$ 2,852.00	\$ 812.00	39.80
3323	COMM OF REV: COMPUTER MAINT CON	\$ 18,264.00	\$ 18,264.00	\$ 18,816.00	\$ 18,816.00	\$ 552.00	3.02
3500	COMM OF REV: PRINTING/BINDING	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00
5210	COMM OF REV: POSTAL SERVICES	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0.00
5230	COMM OF REV: TELEPHONE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
5309	COMM OF REV: INS-PUBLIC OFFICIA	\$ 151.00	\$ 151.00	\$ 151.00	\$ 151.00	\$ 0.00	0.00
5510	COMM OF REV: TRAVEL (MILEAGE)	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 0.00	0.00
5530	COMM OF REV: TRAVEL (LODG/MEALS	\$ 700.00	\$ 700.00	\$ 1,200.00	\$ 1,200.00	\$ 500.00	71.43
5540	COMM OF REV: TRAVEL (CONV/EDU)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
5810	COMM OF REV: DUES & MEMBERSHIPS	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00	\$ 0.00	0.00
6001	COMM OF REV: OFFICE SUPPLIES	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 0.00	0.00
6008	COMM OF REV: VEHICLE/EQUIP FUEL	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00
6012	COMM OF REV: CODES BOOKS/SUPPLE	\$ 120.00	\$ 120.00	\$ 140.00	\$ 140.00	\$ 20.00	16.67
6062	COMM OF REV: DAVEWARE TOOLS	\$ 342.00	\$ 342.00	\$ 342.00	\$ 342.00	\$ 0.00	0.00
6072	COMM OF REV: LINUX OPERATING SY	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 0.00	0.00
6076	COMM OF REV: SERVER BACKUP SOFT	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 0.00	0.00
6086	COMM OF REV: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 72.00	\$ 72.00	\$ 72.00	100.00
6219	COMM OF REV: INTERNET DOMAIN HO	\$ 125.00	\$ 125.00	\$ 140.00	\$ 140.00	\$ 15.00	12.00
7001	COMM OF REV: NADA VALUES	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 0.00	0.00
8102	COMM OF REV: OFFICE FURNITURE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
8103	COMM OF REV: IT EQUIPMENT	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 0.00	0.00
01	GENERAL GOVERNMENT ADMIN	\$ 298,887.00	\$ 298,887.00	\$ 299,365.00	\$ 299,365.00	\$ 478.00	0.16
12310	COMMISSIONER OF REVENUE	\$ 298,887.00	\$ 298,887.00	\$ 299,365.00	\$ 299,365.00	\$ 478.00	0.16
CC 12315 DMV							
FC 01 GENERAL GOVERNMENT ADMIN							
1412	SALARY: DMV OFFICE EMPLOYEE	\$ 24,820.00	\$ 24,820.00	\$ 24,820.00	\$ 24,820.00	\$ 0.00	0.00
1413	DMV: PART-TIME CLERK	\$ 17,436.00	\$ 17,436.00	\$ 17,436.00	\$ 17,436.00	\$ 0.00	0.00
2100	DMV: FICA	\$ 3,234.00	\$ 3,234.00	\$ 3,234.00	\$ 3,234.00	\$ 0.00	0.00
2210	DMV: RETIREMENT - VRS	\$ 4,560.00	\$ 4,560.00	\$ 5,030.00	\$ 5,030.00	\$ 470.00	10.31
2310	DMV: HEALTH INSURANCE	\$ 8,057.00	\$ 8,057.00	\$ 5,850.00	\$ 5,850.00	\$ 2,207.00-	-27.39
2400	DMV: GROUP LIFE INSURANCE	\$ 555.00	\$ 555.00	\$ 555.00	\$ 555.00	\$ 0.00	0.00
2700	DMV: WORKER'S COMP	\$ 656.00	\$ 656.00	\$ 917.00	\$ 917.00	\$ 261.00	39.79
5210	DMV: POSTAL SERVICES	\$ 1,300.00	\$ 1,300.00	\$ 1,400.00	\$ 1,400.00	\$ 100.00	7.69
5230	DMV: TELEPHONE	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
5309	DMV: INS - PUBLIC OFFICIALS	\$ 62.00	\$ 62.00	\$ 62.00	\$ 62.00	\$ 0.00	0.00
5510	DMV: TRAVEL (MILEAGE)	\$ 260.00	\$ 260.00	\$ 260.00	\$ 260.00	\$ 0.00	0.00
5530	DMV: TRAVEL (LODGING/MEALS)	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 0.00	0.00
6001	DMV: OFFICE SUPPLIES	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 0.00	0.00
6016	DMV: OTHER OPERATING SUPPLIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
6072	DMV: LINUX OPERATING SYSTEM	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 0.00	0.00
6076	DMV: SERVER BACKUP SOFTWARE	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 0.00	0.00
6086	DMV: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 44.00	\$ 44.00	\$ 44.00	100.00
6219	DMV: INTERNET DOMAIN HOSTING	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ 0.00	0.00
8101	DMV: OFFICE EQUIPMENT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01	GENERAL GOVERNMENT ADMIN	\$ 64,509.00	\$ 64,509.00	\$ 63,177.00	\$ 63,177.00	\$ 1,332.00-	-2.06
12315	DMV	\$ 64,509.00	\$ 64,509.00	\$ 63,177.00	\$ 63,177.00	\$ 1,332.00-	-2.06

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CC 12320 REASSESSMENT							
FC 01 GENERAL GOVERNMENT ADMIN							
3610	REASSESSMENT: ADVERTISING	\$ 0.00	\$ 0.00	\$ 200.00	\$ 200.00	\$ 200.00	100.00
5230	REASSESSMENT: TELEPHONE	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	100.00
6001	REASSESSMENT: OFFICE SUPPLIES	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	100.00
8101	REASSESSMENT: CAP OUTLAY: COMPU	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	100.00
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	100.00
12320	REASSESSMENT	\$ 0.00	\$ 0.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	100.00
CC 12410 TREASURER							
FC 01 GENERAL GOVERNMENT ADMIN							
1003	TREASURER: PART-TIME SALARIES	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 0.00	0.00
1217	SALARY: TREASURER	\$ 80,065.00	\$ 80,065.00	\$ 80,065.00	\$ 80,065.00	\$ 0.00	0.00
1218	SALARIES: DEPUTY TREASURERS	\$ 97,223.00	\$ 97,223.00	\$ 99,871.00	\$ 99,871.00	\$ 2,648.00	2.72
1219	SALARY: GENERAL CLERK	\$ 14,923.00	\$ 14,923.00	\$ 14,923.00	\$ 14,923.00	\$ 0.00	0.00
2100	TREASURER: FICA	\$ 15,317.00	\$ 15,317.00	\$ 15,519.00	\$ 15,519.00	\$ 202.00	1.32
2210	TREASURER: RETIREMENT - VRS	\$ 19,130.00	\$ 19,130.00	\$ 21,071.00	\$ 21,071.00	\$ 1,941.00	10.15
2211	TREASURER: HYBRID DISABILITY PR	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 0.00	0.00
2310	TREASURER: HEALTH INSURANCE	\$ 20,850.00	\$ 20,850.00	\$ 17,550.00	\$ 17,550.00	\$ 3,300.00	-15.83
2400	TREASURER: GROUP LIFE INSURANCE	\$ 2,323.00	\$ 2,323.00	\$ 2,357.00	\$ 2,357.00	\$ 34.00	1.46
2700	TREASURER: WORKER'S COMP	\$ 2,042.00	\$ 2,042.00	\$ 2,852.00	\$ 2,852.00	\$ 810.00	39.67
3244	TREASURER: VEC WAGE INQUIRY	\$ 931.00	\$ 931.00	\$ 1,300.00	\$ 1,300.00	\$ 369.00	39.63
3321	TREASURER: MAINT SERVICE CONTRA	\$ 3,000.00	\$ 3,000.00	\$ 300.00	\$ 300.00	\$ 2,700.00	-90.00
3323	TREASURER: COMPUTER MAINT CONTR	\$ 18,264.00	\$ 18,264.00	\$ 18,816.00	\$ 18,816.00	\$ 552.00	3.02
3850	TREASURER: DMV STOP FEES	\$ 12,500.00	\$ 12,500.00	\$ 15,000.00	\$ 15,000.00	\$ 2,500.00	20.00
3860	TREASURER: CREDIT CARD CONVENIE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00
5210	TREASURER: POSTAL SERVICES	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 0.00	0.00
5230	TREASURER: TELEPHONE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
5309	TREASURER: INS-PUBLIC OFFICIALS	\$ 159.00	\$ 159.00	\$ 159.00	\$ 159.00	\$ 0.00	0.00
5510	TREASURER: TRAVEL (MILEAGE)	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 0.00	0.00
5530	TREASURER: TRAVEL (LODGING/MEAL	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00	\$ 200.00	20.00
5540	TREASURER: TRAVEL (CONV/EDU)	\$ 1,200.00	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00	\$ 300.00	25.00
5810	TREASURER: DUES & MEMBERSHIPS	\$ 600.00	\$ 600.00	\$ 700.00	\$ 700.00	\$ 100.00	16.67
6001	TREASURER: OFFICE SUPPLIES	\$ 6,500.00	\$ 6,500.00	\$ 7,000.00	\$ 7,000.00	\$ 500.00	7.69
6036	TREASURER: TAX TICKET FORMS	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00
6062	TREASURER: DAVEWARE TOOLS	\$ 342.00	\$ 342.00	\$ 342.00	\$ 342.00	\$ 0.00	0.00
6072	TREASURER: LINUX OPERATING SYS	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 0.00	0.00
6076	TREASURER: SERVER BACKUP SOFTWA	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 0.00	0.00
6086	TREASURER: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 101.00	\$ 101.00	\$ 101.00	100.00
6097	TREASURER: JUDICIAL SALE EXPENS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00
6219	TREASURER: INTERNET DOMAIN HOST	\$ 130.00	\$ 130.00	\$ 140.00	\$ 140.00	\$ 10.00	7.69
8103	TREASURER: IT EQUIPMENT	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
01	GENERAL GOVERNMENT ADMIN	\$ 354,823.00	\$ 354,823.00	\$ 359,090.00	\$ 359,090.00	\$ 4,267.00	1.20
12410	TREASURER	\$ 354,823.00	\$ 354,823.00	\$ 359,090.00	\$ 359,090.00	\$ 4,267.00	1.20
CC 12510 TAX MAPPING							
FC 01 GENERAL GOVERNMENT ADMIN							
1410	SALARY: TAX MAPPER	\$ 38,343.00	\$ 38,343.00	\$ 38,343.00	\$ 38,343.00	\$ 0.00	0.00
2100	TAX MAPPING: FICA	\$ 2,934.00	\$ 2,934.00	\$ 2,934.00	\$ 2,934.00	\$ 0.00	0.00
2210	TAX MAPPING: RETIREMENT - VRS	\$ 4,138.00	\$ 4,138.00	\$ 4,563.00	\$ 4,563.00	\$ 425.00	10.27
2310	TAX MAPPING: HEALTH INSURANCE	\$ 5,567.00	\$ 5,567.00	\$ 5,850.00	\$ 5,850.00	\$ 283.00	5.08
2400	TAX MAPPING: GROUP LIFE INS	\$ 503.00	\$ 503.00	\$ 503.00	\$ 503.00	\$ 0.00	0.00
2700	TAX MAPPING: WORKER'S COMP	\$ 412.00	\$ 412.00	\$ 497.00	\$ 497.00	\$ 85.00	20.63
3321	TAX MAPPING: MAINT SERVICE CONT	\$ 5,260.00	\$ 5,260.00	\$ 5,260.00	\$ 5,260.00	\$ 0.00	0.00
5230	TAX MAPPING: TELEPHONE	\$ 1,200.00	\$ 1,200.00	\$ 700.00	\$ 700.00	\$ 500.00	-41.67

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Code	Description	Appropriations		2018		Appropriations		2019		Difference	Percent Increase
		For PRE-YEAR ORIG APPROPRIAT		2017-2018 FISCAL ORIG APPROPRIAT		For PRE-YEAR APPROPRIATION		2018-2019 FISCAL APPROPRIATION			
5309	TAX MAPPING: INS-PUBLIC OFFICIA	\$ 32.00		\$ 32.00		\$ 32.00		\$ 32.00		\$ 0.00	0.00
6001	TAX MAPPING: OFFICE SUPPLIES	\$ 1,200.00		\$ 1,200.00		\$ 1,200.00		\$ 1,200.00		\$ 0.00	0.00
6072	TAX MAPPING: LINUX OPERATING SY	\$ 54.00		\$ 54.00		\$ 54.00		\$ 54.00		\$ 0.00	0.00
6076	TAX MAPPING: SERVER BACKUP SOFT	\$ 20.00		\$ 20.00		\$ 20.00		\$ 20.00		\$ 0.00	0.00
6086	TAX MAPPING: AVG ANTIVIRUS	\$ 0.00		\$ 0.00		\$ 15.00		\$ 15.00		\$ 15.00	100.00
6219	TAX MAPPING: INTERNET DOMAIN HO	\$ 30.00		\$ 30.00		\$ 45.00		\$ 45.00		\$ 15.00	50.00
01	GENERAL GOVERNMENT ADMIN	\$ 59,693.00		\$ 59,693.00		\$ 60,016.00		\$ 60,016.00		\$ 323.00	0.54
12510	TAX MAPPING	\$ 59,693.00		\$ 59,693.00		\$ 60,016.00		\$ 60,016.00		\$ 323.00	0.54
CC 13100 ELECTORAL BOARD & OFFICIALS											
FC 01 GENERAL GOVERNMENT ADMIN											
1221	SALARIES: ELECTORAL BOARD	\$ 7,000.00		\$ 7,000.00		\$ 7,000.00		\$ 7,000.00		\$ 0.00	0.00
1222	SALARIES: MACHINE CUSTODIANS/TE	\$ 2,000.00		\$ 2,000.00		\$ 1,500.00		\$ 1,500.00		\$ 500.00	-25.00
1223	COMPENSATION: ELECTION OFFICIAL	\$ 17,000.00		\$ 17,000.00		\$ 16,000.00		\$ 16,000.00		\$ 1,000.00	-5.88
2100	ELECTION OFFICIALS: FICA	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	100.00
3321	ELECTORAL BD: MAINT SERVICE CON	\$ 7,200.00		\$ 7,200.00		\$ 7,200.00		\$ 7,200.00		\$ 0.00	0.00
3500	ELECTORAL BD: PRINTING & BINDIN	\$ 6,000.00		\$ 6,000.00		\$ 0.00		\$ 0.00		\$ 6,000.00	-100.00
3502	ELECTORAL BD: BALLOT PRINTING	\$ 0.00		\$ 0.00		\$ 6,000.00		\$ 6,000.00		\$ 6,000.00	100.00
3503	ELECTORAL BD: ELECTION CODING	\$ 0.00		\$ 0.00		\$ 5,000.00		\$ 5,000.00		\$ 5,000.00	100.00
3504	ELECTORAL BD: MACHINE DELIVERY	\$ 0.00		\$ 0.00		\$ 1,000.00		\$ 1,000.00		\$ 1,000.00	100.00
5510	ELECTORAL BD: TRAVEL (MILEAGE)	\$ 1,750.00		\$ 1,750.00		\$ 1,750.00		\$ 1,750.00		\$ 0.00	0.00
5530	ELECTORAL BD: TRAVEL (LODGING/M	\$ 1,500.00		\$ 1,500.00		\$ 1,500.00		\$ 1,500.00		\$ 0.00	0.00
5800	ELECTORAL BD: MISCELLANEOUS EXP	\$ 5,000.00		\$ 5,000.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00	-50.00
5810	ELECTORAL BD: DUES & MEMBERSHIP	\$ 200.00		\$ 200.00		\$ 200.00		\$ 200.00		\$ 0.00	0.00
6016	ELECTORAL BD: OTHER OPERATING S	\$ 2,000.00		\$ 2,000.00		\$ 0.00		\$ 0.00		\$ 2,000.00	-100.00
6018	ELECTORAL BD: ELECTION SUPPLIES	\$ 0.00		\$ 0.00		\$ 5,000.00		\$ 5,000.00		\$ 5,000.00	100.00
6094	ELECTORAL BD: VOTING MACHINE RE	\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 0.00	0.00
01	GENERAL GOVERNMENT ADMIN	\$ 52,150.00		\$ 52,150.00		\$ 57,150.00		\$ 57,150.00		\$ 5,000.00	9.59
13100	ELECTORAL BOARD & OFFICIALS	\$ 52,150.00		\$ 52,150.00		\$ 57,150.00		\$ 57,150.00		\$ 5,000.00	9.59
CC 13200 REGISTRAR											
FC 01 GENERAL GOVERNMENT ADMIN											
1003	REGISTRAR: PART-TIME SALARIES	\$ 10,000.00		\$ 10,000.00		\$ 10,000.00		\$ 10,000.00		\$ 0.00	0.00
1220	SALARY: REGISTRAR	\$ 49,750.00		\$ 49,750.00		\$ 49,750.00		\$ 49,750.00		\$ 0.00	0.00
2100	REGISTRAR: FICA	\$ 4,572.00		\$ 4,572.00		\$ 4,572.00		\$ 4,572.00		\$ 0.00	0.00
2210	REGISTRAR: RETIREMENT - VRS	\$ 5,369.00		\$ 5,369.00		\$ 5,856.00		\$ 5,856.00		\$ 487.00	9.07
2310	REGISTRAR: HEALTH INSURANCE	\$ 4,150.00		\$ 4,150.00		\$ 4,150.00		\$ 4,150.00		\$ 0.00	0.00
2400	REGISTRAR: GROUP LIFE INSURANCE	\$ 652.00		\$ 652.00		\$ 652.00		\$ 652.00		\$ 0.00	0.00
2700	REGISTRAR: WORKER'S COMP	\$ 819.00		\$ 819.00		\$ 1,140.00		\$ 1,140.00		\$ 321.00	39.19
3321	REGISTRAR: MAINT SERVICE CONTRA	\$ 250.00		\$ 250.00		\$ 250.00		\$ 250.00		\$ 0.00	0.00
3610	REGISTRAR: ADVERTISING	\$ 600.00		\$ 600.00		\$ 600.00		\$ 600.00		\$ 0.00	0.00
5210	REGISTRAR: POSTAL SERVICES	\$ 2,000.00		\$ 2,000.00		\$ 2,000.00		\$ 2,000.00		\$ 0.00	0.00
5230	REGISTRAR: TELEPHONE	\$ 1,100.00		\$ 1,100.00		\$ 1,100.00		\$ 1,100.00		\$ 0.00	0.00
5309	REGISTRAR: INS-PUBLIC OFFICIALS	\$ 64.00		\$ 64.00		\$ 94.00		\$ 94.00		\$ 30.00	46.88
5510	REGISTRAR: TRAVEL (MILEAGE)	\$ 600.00		\$ 600.00		\$ 600.00		\$ 600.00		\$ 0.00	0.00
5530	REGISTRAR: TRAVEL (MEALS/LODGIN	\$ 900.00		\$ 900.00		\$ 900.00		\$ 900.00		\$ 0.00	0.00
5540	REGISTRAR: TRAVEL (CONV/EDU)	\$ 500.00		\$ 500.00		\$ 500.00		\$ 500.00		\$ 0.00	0.00
5810	REGISTRAR: DUES & MEMBERSHIPS	\$ 150.00		\$ 150.00		\$ 150.00		\$ 150.00		\$ 0.00	0.00
6001	REGISTRAR: OFFICE SUPPLIES	\$ 2,000.00		\$ 2,000.00		\$ 2,000.00		\$ 2,000.00		\$ 0.00	0.00
6016	REGISTRAR: OTHER OPERATING SUPP	\$ 200.00		\$ 200.00		\$ 200.00		\$ 200.00		\$ 0.00	0.00
6072	REGISTRAR: LINUX OPERATING SYST	\$ 54.00		\$ 54.00		\$ 54.00		\$ 54.00		\$ 0.00	0.00
6076	REGISTRAR: SERVER BACKUP SOFTWA	\$ 20.00		\$ 20.00		\$ 20.00		\$ 20.00		\$ 0.00	0.00
6086	REGISTRAR: AVG ANTIVIRUS	\$ 0.00		\$ 0.00		\$ 30.00		\$ 30.00		\$ 30.00	100.00
6219	REGISTRAR: INTERNET DOMAIN HOST	\$ 70.00		\$ 70.00		\$ 70.00		\$ 70.00		\$ 0.00	0.00
01	GENERAL GOVERNMENT ADMIN	\$ 83,820.00		\$ 83,820.00		\$ 84,688.00		\$ 84,688.00		\$ 868.00	1.04

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13200	REGISTRAR	\$ 83,820.00	\$ 83,820.00	\$ 84,688.00	\$ 84,688.00	\$ 868.00	1.04
CC 21100 CIRCUIT COURT							
FC 02 JUDICIAL ADMINISTRATION							
1310	SALARY: CIRCUIT COURT SECRETARY	\$ 34,275.00	\$ 34,275.00	\$ 34,275.00	\$ 34,275.00	\$ 0.00	0.00
1311	SALARY: COURT REPORTER	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ 0.00	0.00
2100	CIRCUIT COURT: FICA	\$ 2,845.00	\$ 2,845.00	\$ 2,845.00	\$ 2,845.00	\$ 0.00	0.00
2210	CIRCUIT COURT: RETIREMENT - VRS	\$ 4,012.00	\$ 4,012.00	\$ 4,425.00	\$ 4,425.00	\$ 413.00	10.29
2310	CIRCUIT COURT: HEALTH INSURANCE	\$ 4,150.00	\$ 4,150.00	\$ 4,150.00	\$ 4,150.00	\$ 0.00	0.00
2400	CIRCUIT COURT: GROUP LIFE INS	\$ 487.00	\$ 487.00	\$ 487.00	\$ 487.00	\$ 0.00	0.00
2700	CIRCUIT COURT: WORKER'S COMP	\$ 412.00	\$ 412.00	\$ 543.00	\$ 543.00	\$ 131.00	31.80
3215	CIRCUIT COURT: COURT APPOINTED	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
3217	CIRCUIT COURT: RECORDING COSTS	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 0.00	0.00
3310	CIRCUIT COURT: REPAIRS & MAINTEN	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00
5210	CIRCUIT COURT: POSTAL SERVICES	\$ 206.00	\$ 206.00	\$ 206.00	\$ 206.00	\$ 0.00	0.00
5230	CIRCUIT COURT: TELEPHONE	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ 0.00	0.00
5309	CIRCUIT COURT: INS-PUBLIC OFFIC	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 0.00	0.00
6001	CIRCUIT COURT: OFFICE SUPPLIES	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 0.00	0.00
6052	CIRCUIT COURT: EXP OF JURY COMM	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00
8101	CIRCUIT COURT: OFFICE EQUIPMENT	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 0.00	0.00
02	JUDICIAL ADMINISTRATION	\$ 52,642.00	\$ 52,642.00	\$ 53,186.00	\$ 53,186.00	\$ 544.00	1.03
21100	CIRCUIT COURT	\$ 52,642.00	\$ 52,642.00	\$ 53,186.00	\$ 53,186.00	\$ 544.00	1.03
CC 21200 GENERAL DISTRICT COURT							
FC 02 JUDICIAL ADMINISTRATION							
3215	GDC: COURT-APPOINTED ATTORNEY F	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
3321	GDC: MAINT SERVICE CONTRACTS	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 0.00	0.00
5210	GDC: POSTAL SERVICES	\$ 75.00	\$ 75.00	\$ 85.00	\$ 85.00	\$ 10.00	13.33
5230	GDC: TELEPHONE	\$ 2,050.00	\$ 2,050.00	\$ 2,050.00	\$ 2,050.00	\$ 0.00	0.00
5810	GDC: DUES & MEMBERSHIPS	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 0.00	0.00
6001	GDC: OFFICE SUPPLIES	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
6012	GDC: CODE BOOKS & SUPPLEMENTS	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 0.00	0.00
8101	GDC: OFFICE EQUIPMENT	\$ 0.00	\$ 0.00	\$ 250.00	\$ 250.00	\$ 250.00	100.00
8102	GDC: OFFICE FURNITURE	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
02	JUDICIAL ADMINISTRATION	\$ 6,475.00	\$ 6,475.00	\$ 6,735.00	\$ 6,735.00	\$ 260.00	4.02
21200	GENERAL DISTRICT COURT	\$ 6,475.00	\$ 6,475.00	\$ 6,735.00	\$ 6,735.00	\$ 260.00	4.02
CC 21300 MAGISTRATES							
FC 02 JUDICIAL ADMINISTRATION							
3310	MAGISTRATES: REPAIR/MAINTENANCE	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00
3321	MAGISTRATES: MAINT SERV CONTRAC	\$ 120.00	\$ 120.00	\$ 60.00	\$ 60.00	\$ 60.00-	-50.00
5230	MAGISTRATES: TELEPHONE	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 0.00	0.00
5810	MAGISTRATES: DUES & MEMBERSHIPS	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00
6001	MAGISTRATES: OFFICE SUPPLIES	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00
8102	MAGISTRATES: FURNITURE & FIXTUR	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
02	JUDICIAL ADMINISTRATION	\$ 2,570.00	\$ 2,570.00	\$ 2,510.00	\$ 2,510.00	\$ 60.00-	-2.33
21300	MAGISTRATES	\$ 2,570.00	\$ 2,570.00	\$ 2,510.00	\$ 2,510.00	\$ 60.00-	-2.33
CC 21400 JURY COMMISSION							
FC 02 JUDICIAL ADMINISTRATION							
6052	EXPENSES OF JURY COMMISSION	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00

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02	JUDICIAL ADMINISTRATION	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00
21400	JURY COMMISSION	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00
CC 21500 JUVENILE & DOMESTIC RELATIONS COURT							
FC 02 JUDICIAL ADMINISTRATION							
5210	J&DR: POSTAL SERVICES	\$ 896.00	\$ 896.00	\$ 900.00	\$ 900.00	\$ 4.00	0.45
5230	J&DR: TELEPHONE	\$ 4,400.00	\$ 4,400.00	\$ 3,000.00	\$ 3,000.00	\$ 1,400.00-	-31.82
5530	J&DR: TRAVEL (MEALS & LODGING)	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00
5810	J&DR: DUES & MEMBERSHIPS	\$ 150.00	\$ 150.00	\$ 100.00	\$ 100.00	\$ 50.00-	-33.33
6001	J&DR: OFFICE SUPPLIES	\$ 750.00	\$ 750.00	\$ 1,000.00	\$ 1,000.00	\$ 250.00	33.33
6012	J&DR: CODE BOOKS & SUPPLEMENTS	\$ 0.00	\$ 0.00	\$ 75.00	\$ 75.00	\$ 75.00	100.00
6017	J&DR: SUPPLIES/MAINT OF COPIER	\$ 1,980.00	\$ 1,980.00	\$ 1,980.00	\$ 1,980.00	\$ 0.00	0.00
8102	J&DR: FURNITURE & FIXTURES	\$ 800.00	\$ 800.00	\$ 500.00	\$ 500.00	\$ 300.00-	-37.50
02	JUDICIAL ADMINISTRATION	\$ 9,076.00	\$ 9,076.00	\$ 7,655.00	\$ 7,655.00	\$ 1,421.00-	-15.66
21500	JUVENILE & DOMESTIC RELATIONS C	\$ 9,076.00	\$ 9,076.00	\$ 7,655.00	\$ 7,655.00	\$ 1,421.00-	-15.66
CC 21700 CLERK OF CIRCUIT COURT							
FC 02 JUDICIAL ADMINISTRATION							
1003	CLERK OF CIR CT: PART-TIME SALA	\$ 14,000.00	\$ 14,000.00	\$ 30,000.00	\$ 30,000.00	\$ 16,000.00	114.29
1225	SALARY: CLERK OF CIRCUIT COURT	\$ 102,452.00	\$ 102,452.00	\$ 102,456.00	\$ 102,456.00	\$ 4.00	0.00
1226	SALARIES: DEPUTY CLERKS	\$ 111,065.00	\$ 111,065.00	\$ 111,065.00	\$ 111,065.00	\$ 0.00	0.00
2100	CLERK OF CIR CT: FICA	\$ 17,406.00	\$ 17,406.00	\$ 18,226.00	\$ 18,226.00	\$ 820.00	4.71
2210	CLERK OF CIR CT: RETIREMENT - V	\$ 23,040.00	\$ 23,040.00	\$ 24,386.00	\$ 24,386.00	\$ 1,346.00	5.84
2211	CLERK OF CIR CT: HYBRID DISABIL	\$ 0.00	\$ 0.00	\$ 132.00	\$ 132.00	\$ 132.00	100.00
2310	CLERK OF CIR CT: HEALTH INS	\$ 20,850.00	\$ 20,850.00	\$ 23,400.00	\$ 23,400.00	\$ 2,550.00	12.23
2400	CLERK OF CIR CT: GROUP LIFE INS	\$ 2,798.00	\$ 2,798.00	\$ 2,798.00	\$ 2,798.00	\$ 0.00	0.00
2700	CLERK OF CIR CT: WORKER'S COMP	\$ 2,045.00	\$ 2,045.00	\$ 2,834.00	\$ 2,834.00	\$ 789.00	38.58
3122	CLERK OF CIR CT: AUDIT-PUBLIC A	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
3220	CLERK OF CIR CT: CONVERSION COS	\$ 13,795.00	\$ 13,795.00	\$ 13,795.00	\$ 13,795.00	\$ 0.00	0.00
3222	CLERK OF CIR CT: DATA PROCESSIN	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
3321	CLERK OF CIR CT: MAINT SERVICE	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00
3500	CLERK OF CIR CT: PRINTING/BINDI	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
5210	CLERK OF CIR CT: POSTAL SERVICE	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 0.00	0.00
5230	CLERK OF CIR CT: TELEPHONE	\$ 3,500.00	\$ 3,500.00	\$ 3,800.00	\$ 3,800.00	\$ 300.00	8.57
5309	CLERK OF CIR CT: INS-PUBLIC OFF	\$ 159.00	\$ 159.00	\$ 159.00	\$ 159.00	\$ 0.00	0.00
5510	CLERK OF CIR CT: TRAVEL(MILEAGE	\$ 220.00	\$ 220.00	\$ 220.00	\$ 220.00	\$ 0.00	0.00
5530	CLERK OF CIR CT: TRAVEL(MEALS/L	\$ 220.00	\$ 220.00	\$ 220.00	\$ 220.00	\$ 0.00	0.00
5540	CLERK OF CIR CT: TRAVEL (CONV/E	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 0.00	0.00
5810	CLERK OF CIR CT: DUES/MEMBERSHI	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 0.00	0.00
6001	CLERK OF CIR CT: OFFICE SUPPLIE	\$ 2,200.00	\$ 2,200.00	\$ 2,500.00	\$ 2,500.00	\$ 300.00	13.64
6017	CLERK OF CIR CT: SUPP/MAINT COP	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
6021	CLERK OF CIR CT: RECORD BOOKS/T	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
8102	CLERK OF CIR CT: OFFICE FURNITU	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
02	JUDICIAL ADMINISTRATION	\$ 332,870.00	\$ 332,870.00	\$ 355,111.00	\$ 355,111.00	\$ 22,241.00	6.68
21700	CLERK OF CIRCUIT COURT	\$ 332,870.00	\$ 332,870.00	\$ 355,111.00	\$ 355,111.00	\$ 22,241.00	6.68
CC 21800 COURT SERVICES							
FC 02 JUDICIAL ADMINISTRATION							
3228	COURT SVCS: ELECTRONIC MONITORI	\$ 10,900.00	\$ 10,900.00	\$ 10,900.00	\$ 10,900.00	\$ 0.00	0.00
3310	COURT SVCS: REPAIR/MAINT-GENERA	\$ 105.00	\$ 105.00	\$ 105.00	\$ 105.00	\$ 0.00	0.00
5230	COURT SVCS: TELEPHONE	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
5540	COURT SVCS: TRAVEL (CONV/EDU)	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00
6016	COURT SVCS: OTHER OPERATING SUP	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 0.00	0.00

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8102	COURT SVCS: FURNITURE/FIXTURES	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 0.00	0.00
02	JUDICIAL ADMINISTRATION	\$ 13,230.00	\$ 13,230.00	\$ 13,230.00	\$ 13,230.00	\$ 0.00	0.00
21800	COURT SERVICES	\$ 13,230.00	\$ 13,230.00	\$ 13,230.00	\$ 13,230.00	\$ 0.00	0.00
CC 21900 VICTIM/WITNESS PROGRAM							
FC 02 JUDICIAL ADMINISTRATION							
1008	VICTIM WITNESS: INTERN WAGES	\$ 9,984.00	\$ 9,984.00	\$ 8,736.00	\$ 8,736.00	\$ 1,248.00	-12.50
1550	SALARY: VICTIM WITNESS COORDIN	\$ 25,422.00	\$ 25,422.00	\$ 27,144.00	\$ 27,144.00	\$ 1,722.00	6.77
2100	VICTIM/WITNESS: FICA	\$ 2,709.00	\$ 2,709.00	\$ 2,745.00	\$ 2,745.00	\$ 36.00	1.33
5905	VICTIM-WITNESS: GRANT	\$ 4,529.00	\$ 4,529.00	\$ 3,183.00	\$ 3,183.00	\$ 1,346.00	-29.72
6067	VICTIM WITNESS: PURCHASE ORDER	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
02	JUDICIAL ADMINISTRATION	\$ 42,644.00	\$ 42,644.00	\$ 41,808.00	\$ 41,808.00	\$ 836.00	-1.96
21900	VICTIM/WITNESS PROGRAM	\$ 42,644.00	\$ 42,644.00	\$ 41,808.00	\$ 41,808.00	\$ 836.00	-1.96
CC 22100 COMMONWEALTH ATTORNEY							
FC 02 JUDICIAL ADMINISTRATION							
1540	SALARY: COMMONWEALTH ATTORNEY	\$ 129,032.00	\$ 129,032.00	\$ 129,032.00	\$ 129,032.00	\$ 0.00	0.00
1541	SALARY: COMM ATTY ADMIN AIDE	\$ 41,099.00	\$ 41,099.00	\$ 44,392.00	\$ 44,392.00	\$ 3,293.00	8.01
1542	SALARY: DEPUTY COMM ATTY	\$ 70,487.00	\$ 70,487.00	\$ 70,487.00	\$ 70,487.00	\$ 0.00	0.00
1543	PART-TIME COMMONWEALTH ATTORNEY	\$ 12,461.00	\$ 12,461.00	\$ 0.00	\$ 0.00	\$ 12,461.00	-100.00
1544	SALARY: EVIDENCE BASED PROSECUT	\$ 0.00	\$ 0.00	\$ 16,836.00	\$ 16,836.00	\$ 16,836.00	100.00
1545	SALARY: COMM ATTY SECRETARY	\$ 0.00	\$ 0.00	\$ 25,422.00	\$ 25,422.00	\$ 25,422.00	100.00
1547	COMM ATTY: PART-TIME INTERN	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
2100	COMM ATTY: FICA	\$ 22,737.00	\$ 22,737.00	\$ 24,913.00	\$ 24,913.00	\$ 2,176.00	9.57
2210	COMM ATTY: RETIREMENT - VRS	\$ 25,963.00	\$ 25,963.00	\$ 38,016.00	\$ 38,016.00	\$ 12,053.00	46.42
2211	COMM ATTY: HYBRID DISABILITY PR	\$ 0.00	\$ 0.00	\$ 464.00	\$ 464.00	\$ 464.00	100.00
2310	COMM ATTY: HEALTH INS	\$ 16,700.00	\$ 16,700.00	\$ 29,250.00	\$ 29,250.00	\$ 12,550.00	75.15
2400	COMM ATTY: GROUP LIFE INS	\$ 3,153.00	\$ 3,153.00	\$ 4,254.00	\$ 4,254.00	\$ 1,101.00	34.92
2700	COMM ATTY: WORKER'S COMP	\$ 1,633.00	\$ 1,633.00	\$ 2,132.00	\$ 2,132.00	\$ 499.00	30.56
3321	COMM ATTY: MAINT SERV CONTRACTS	\$ 495.00	\$ 495.00	\$ 520.00	\$ 520.00	\$ 25.00	5.05
3324	COMM ATTY: INFO TECHNOLOGY CONS	\$ 2,208.00	\$ 2,208.00	\$ 2,256.00	\$ 2,256.00	\$ 48.00	2.17
5210	COMM ATTY: POSTAL SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
5230	COMM ATTY: TELEPHONE	\$ 4,700.00	\$ 4,700.00	\$ 10,800.00	\$ 10,800.00	\$ 6,100.00	129.79
5309	COMM ATTY: INS-PUBLIC OFFICIALS	\$ 127.00	\$ 127.00	\$ 127.00	\$ 127.00	\$ 0.00	0.00
5431	COMM ATTY: RENT - OFFICE SPACE	\$ 8,600.00	\$ 8,600.00	\$ 8,600.00	\$ 8,600.00	\$ 0.00	0.00
5510	COMM ATTY: TRAVEL (MILEAGE)	\$ 1,325.00	\$ 1,325.00	\$ 1,266.00	\$ 1,266.00	\$ 59.00	-4.45
5530	COMM ATTY: TRAVEL (LODGING/MEAL	\$ 3,265.00	\$ 3,265.00	\$ 3,814.00	\$ 3,814.00	\$ 549.00	16.81
5540	COMM ATTY: TRAVEL (CONV/EDU)	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 0.00	0.00
5810	COMM ATTY: DUES & MEMBERSHIPS	\$ 1,955.00	\$ 1,955.00	\$ 1,955.00	\$ 1,955.00	\$ 0.00	0.00
6001	COMM ATTY: OFFICE SUPPLIES	\$ 3,800.00	\$ 3,800.00	\$ 4,000.00	\$ 4,000.00	\$ 200.00	5.26
6020	COMM ATTY: BOOKS & SUBSCRIPTION	\$ 2,315.00	\$ 2,315.00	\$ 1,641.00	\$ 1,641.00	\$ 674.00	-29.11
6072	COMM ATTY: LINUX OPERATING SYST	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 0.00	0.00
6219	COMM ATTY: INTERNET DOMAIN HOST	\$ 130.00	\$ 130.00	\$ 144.00	\$ 144.00	\$ 14.00	10.77
8001	COMM ATTY: CAP OUTLAY-COMPUTER	\$ 2,200.00	\$ 2,200.00	\$ 5,890.00	\$ 5,890.00	\$ 3,690.00	167.73
8102	COMM ATTY: OFFICE FURNITURE	\$ 1,600.00	\$ 1,600.00	\$ 0.00	\$ 0.00	\$ 1,600.00	-100.00
02	JUDICIAL ADMINISTRATION	\$ 358,785.00	\$ 358,785.00	\$ 429,011.00	\$ 429,011.00	\$ 70,226.00	19.57
22100	COMMONWEALTH ATTORNEY	\$ 358,785.00	\$ 358,785.00	\$ 429,011.00	\$ 429,011.00	\$ 70,226.00	19.57
CC 22200 BRYNE JUSTICE GRANT							
FC 02 JUDICIAL ADMINISTRATION							
1552	BYRNE JUSTICE GRANT	\$ 43,125.00	\$ 43,125.00	\$ 38,750.00	\$ 38,750.00	\$ 4,375.00	-10.14
02	JUDICIAL ADMINISTRATION	\$ 43,125.00	\$ 43,125.00	\$ 38,750.00	\$ 38,750.00	\$ 4,375.00	-10.14

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22200	BRYNE JUSTICE GRANT	\$ 43,125.00	\$ 43,125.00	\$ 38,750.00	\$ 38,750.00	\$ 4,375.00-	-10.14
CC 31200 LAW ENFORCEMENT							
FC 03 PUBLIC SAFETY							
1002	LAW ENFORCEMENT: OVERTIME PAYME	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ 0.00	0.00
1004	LAW ENF: ON-CALL PAY-INVESTIGAT	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00
1005	LAW ENF: ON-CALL PAY-PATROL	\$ 15,120.00	\$ 15,120.00	\$ 15,120.00	\$ 15,120.00	\$ 0.00	0.00
1600	SALARY: SHERIFF	\$ 92,046.00	\$ 92,046.00	\$ 92,046.00	\$ 92,046.00	\$ 0.00	0.00
1610	SALARIES: DISPATCHERS	\$ 157,310.00	\$ 157,310.00	\$ 166,222.00	\$ 166,222.00	\$ 8,912.00	5.67
1710	SALARIES: SHERIFF'S DEPUTIES	\$ 1,062,761.00	\$ 1,062,761.00	\$ 1,111,627.00	\$ 1,111,627.00	\$ 48,866.00	4.60
1711	SUPPLEMENT: LIEUTENANT	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 0.00	0.00
1712	SUPPLEMENT: INVESTIGATORS	\$ 8,900.00	\$ 8,900.00	\$ 8,900.00	\$ 8,900.00	\$ 0.00	0.00
1713	SUPPLEMENT: DEPUTIES	\$ 7,176.00	\$ 7,176.00	\$ 8,121.00	\$ 8,121.00	\$ 945.00	13.17
1724	SUPPLEMENT: PARAMEDIC	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
1740	SALARIES: GOOSEPOINT COMPENSAT	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 0.00	0.00
2100	LAW ENFORCEMENT: FICA	\$ 111,797.00	\$ 111,797.00	\$ 117,292.00	\$ 117,292.00	\$ 5,495.00	4.92
2210	LAW ENFORCEMENT: RETIREMENT - V	\$ 142,350.00	\$ 142,350.00	\$ 162,900.00	\$ 162,900.00	\$ 20,550.00	14.44
2310	LAW ENFORCEMENT: HEALTH INSURAN	\$ 161,975.00	\$ 161,975.00	\$ 163,800.00	\$ 163,800.00	\$ 1,825.00	1.13
2311	LAW ENFORCEMENT: LINE OF DUTY C	\$ 4,466.00	\$ 4,466.00	\$ 5,280.00	\$ 5,280.00	\$ 814.00	18.23
2400	LAW ENFORCEMENT: GROUP LIFE INS	\$ 17,283.00	\$ 17,283.00	\$ 18,250.00	\$ 18,250.00	\$ 967.00	5.60
2700	LAW ENFORCEMENT: WORKER'S COMP	\$ 15,061.00	\$ 15,061.00	\$ 20,900.00	\$ 20,900.00	\$ 5,839.00	38.77
3321	LAW ENFORCEMENT: MAINT SVC CONT	\$ 18,000.00	\$ 18,000.00	\$ 17,000.00	\$ 17,000.00	\$ 1,000.00-	-5.56
3610	LAW ENFORCEMENT: ADVERTISING	\$ 300.00	\$ 300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,000.00	333.33
5210	LAW ENFORCEMENT: POSTAL SERVICE	\$ 2,000.00	\$ 2,000.00	\$ 2,300.00	\$ 2,300.00	\$ 300.00	15.00
5230	LAW ENFORCEMENT: TELEPHONE	\$ 26,000.00	\$ 26,000.00	\$ 35,000.00	\$ 35,000.00	\$ 9,000.00	34.62
5305	LAW ENFORCEMENT: INSURANCE-VEHI	\$ 31,410.00	\$ 31,410.00	\$ 32,425.00	\$ 32,425.00	\$ 1,015.00	3.23
5309	LAW ENFORCEMENT: INS-PUBLIC OFF	\$ 991.00	\$ 991.00	\$ 991.00	\$ 991.00	\$ 0.00	0.00
5530	LAW ENFORCEMENT: TRAVEL (LODGIN	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 0.00	0.00
5548	LAW ENFORCEMENT: TRAINING EXPEN	\$ 19,400.00	\$ 19,400.00	\$ 25,000.00	\$ 25,000.00	\$ 5,600.00	28.87
5810	LAW ENFORCEMENT: DUES & MEMBERS	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
6001	LAW ENFORCEMENT: OFFICE SUPPLIE	\$ 6,000.00	\$ 6,000.00	\$ 9,500.00	\$ 9,500.00	\$ 3,500.00	58.33
6008	LAW ENFORCEMENT: VEH/EQUIP FUEL	\$ 96,480.00	\$ 96,480.00	\$ 80,000.00	\$ 80,000.00	\$ 16,480.00-	-17.08
6009	LAW ENFORCEMENT: VEH/EQUIP MAIN	\$ 97,335.00	\$ 97,335.00	\$ 97,335.00	\$ 97,335.00	\$ 0.00	0.00
6010	LAW ENFORCEMENT: AMMUNITION/TAR	\$ 12,570.00	\$ 12,570.00	\$ 12,570.00	\$ 12,570.00	\$ 0.00	0.00
6011	LAW ENFORCEMENT: UNIFORMS/WEARI	\$ 11,900.00	\$ 11,900.00	\$ 11,900.00	\$ 11,900.00	\$ 0.00	0.00
6012	LAW ENFORCEMENT: CODE BOOKS/SUP	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
6016	LAW ENFORCEMENT: OTHER OPERATIN	\$ 7,500.00	\$ 7,500.00	\$ 4,000.00	\$ 4,000.00	\$ 3,500.00-	-46.67
6043	LAW ENFORCEMENT: INVESTIGATIONS	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 0.00	0.00
6045	LAW ENFORCEMENT: COMM AWARENESS	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00	150.00
6059	LAW ENFORCEMENT: DARE PROGRAM	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 0.00	0.00
8101	LAW ENFORCEMENT: OFFICE EQUIPME	\$ 9,500.00	\$ 9,500.00	\$ 5,500.00	\$ 5,500.00	\$ 4,000.00-	-42.11
8106	LAW ENFORCEMENT: MOTOR VEHICLES	\$ 92,000.00	\$ 92,000.00	\$ 92,000.00	\$ 92,000.00	\$ 0.00	0.00
8109	LAW ENFORCEMENT: INVESTIGATIVE	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00
8110	LAW ENFORCEMENT: MISCELLANEOUS	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 0.00	0.00
03	PUBLIC SAFETY	\$ 2,405,931.00	\$ 2,405,931.00	\$ 2,498,579.00	\$ 2,498,579.00	\$ 92,648.00	3.85
31200	LAW ENFORCEMENT	\$ 2,405,931.00	\$ 2,405,931.00	\$ 2,498,579.00	\$ 2,498,579.00	\$ 92,648.00	3.85
CC 31208 COURTROOM SECURITY							
FC 03 PUBLIC SAFETY							
1725	SALARIES: COURTROOM SECURITY	\$ 70,953.00	\$ 70,953.00	\$ 70,953.00	\$ 70,953.00	\$ 0.00	0.00
1726	SALARY: COURTROOM SECURITY OFFI	\$ 36,238.00	\$ 36,238.00	\$ 36,238.00	\$ 36,238.00	\$ 0.00	0.00
2100	COURTROOM SECURITY: FICA	\$ 8,205.00	\$ 8,205.00	\$ 8,205.00	\$ 8,205.00	\$ 0.00	0.00
2210	COURTROOM SECURITY: RETIREMENT	\$ 3,911.00	\$ 3,911.00	\$ 3,911.00	\$ 3,911.00	\$ 0.00	0.00
2310	COURTROOM SECURITY: HEALTH INSU	\$ 4,150.00	\$ 4,150.00	\$ 5,850.00	\$ 5,850.00	\$ 1,700.00	40.96
2400	COURTROOM SECURITY: GROUP LIFE	\$ 475.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ 0.00	0.00
03	PUBLIC SAFETY	\$ 123,932.00	\$ 123,932.00	\$ 125,632.00	\$ 125,632.00	\$ 1,700.00	1.37

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		For PRE-YEAR	ORIG APPROPRIAT	2017-2018	FISCAL	For PRE-YEAR	ORIG APPROPRIAT	2018-2019	FISCAL			
31208	COURTROOM SECURITY	\$	123,932.00	\$	123,932.00	\$	125,632.00	\$	125,632.00	\$	1,700.00	1.37
CC 31209 COUNTY-PAID DEPUTIES												
FC 03 PUBLIC SAFETY												
1002	COUNTY-PAID DEPUTIES: OVERTIME	\$	45,000.00	\$	45,000.00	\$	45,000.00	\$	45,000.00	\$	0.00	0.00
1736	SALARIES: PATROL/SCHOOL/JAIL	\$	323,402.00	\$	323,402.00	\$	323,402.00	\$	323,402.00	\$	0.00	0.00
2100	COUNTY-PAID DEPUTIES: FICA	\$	28,183.00	\$	28,183.00	\$	28,183.00	\$	28,183.00	\$	0.00	0.00
2210	COUNTY-PAID DEPUTIES: RETIREMEN	\$	34,895.00	\$	34,895.00	\$	34,895.00	\$	34,895.00	\$	0.00	0.00
2310	COUNTY-PAID DEPUTIES: HEALTH IN	\$	50,100.00	\$	50,100.00	\$	50,100.00	\$	50,100.00	\$	0.00	0.00
2400	COUNTY-PAID DEPUTIES: GROUP LIF	\$	4,238.00	\$	4,238.00	\$	4,238.00	\$	4,238.00	\$	0.00	0.00
03	PUBLIC SAFETY	\$	485,818.00	\$	485,818.00	\$	485,818.00	\$	485,818.00	\$	0.00	0.00
31209	COUNTY-PAID DEPUTIES	\$	485,818.00	\$	485,818.00	\$	485,818.00	\$	485,818.00	\$	0.00	0.00
CC 31220 VSTOP GRANT												
FC 03 PUBLIC SAFETY												
1737	VSTOP GRANT: SALARIES	\$	39,100.00	\$	39,100.00	\$	39,100.00	\$	39,100.00	\$	0.00	0.00
2100	VSTOP GRANT: FICA	\$	2,992.00	\$	2,992.00	\$	2,992.00	\$	2,992.00	\$	0.00	0.00
2210	VSTOP GRANT: VRS-RETIREMENT	\$	4,219.00	\$	4,219.00	\$	4,580.00	\$	4,580.00	\$	361.00	8.56
2310	VSTOP GRANT: HEALTH INSURANCE	\$	5,567.00	\$	5,567.00	\$	5,850.00	\$	5,850.00	\$	283.00	5.08
2400	VSTOP GRANT: GROUP LIFE INSURAN	\$	512.00	\$	512.00	\$	512.00	\$	512.00	\$	0.00	0.00
5917	VSTOP GRANT: MISCELLANEOUS EXPE	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00	100.00
03	PUBLIC SAFETY	\$	52,390.00	\$	52,390.00	\$	53,034.00	\$	53,034.00	\$	644.00	1.23
31220	VSTOP GRANT	\$	52,390.00	\$	52,390.00	\$	53,034.00	\$	53,034.00	\$	644.00	1.23
CC 31401 E-911												
FC 03 PUBLIC SAFETY												
1006	E-911: ON-CALL PAY-DISPATCH	\$	8,400.00	\$	8,400.00	\$	8,400.00	\$	8,400.00	\$	0.00	0.00
1009	E-911: EMD OVERTIME PAYMENTS	\$	45,000.00	\$	45,000.00	\$	45,000.00	\$	45,000.00	\$	0.00	0.00
1610	SALARIES: DISPATCHERS	\$	200,028.00	\$	200,028.00	\$	200,028.00	\$	200,028.00	\$	0.00	0.00
1611	SUPPLEMENT: E-911 COORDINATOR	\$	8,196.00	\$	8,196.00	\$	8,196.00	\$	8,196.00	\$	0.00	0.00
1613	SUPPLEMENT: ASSISTANT E-911 CO	\$	5,376.00	\$	5,376.00	\$	5,376.00	\$	5,376.00	\$	0.00	0.00
2100	E-911: FICA	\$	20,426.00	\$	20,426.00	\$	20,426.00	\$	20,426.00	\$	0.00	0.00
2210	E-911: RETIREMENT - VRS	\$	21,583.00	\$	21,583.00	\$	21,583.00	\$	21,583.00	\$	0.00	0.00
2211	E-911: HYBRID DISABILITY PREMIU	\$	320.00	\$	320.00	\$	323.00	\$	323.00	\$	3.00	0.94
2310	E-911: HEALTH INSURANCE	\$	36,133.00	\$	36,133.00	\$	36,133.00	\$	36,133.00	\$	0.00	0.00
2400	E-911: GROUP LIFE INSURANCE	\$	2,620.00	\$	2,620.00	\$	2,620.00	\$	2,620.00	\$	0.00	0.00
2700	E-911: WORKER'S COMP	\$	4,482.00	\$	4,482.00	\$	9,230.00	\$	9,230.00	\$	4,748.00	105.93
3231	E-911: LICENSING	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	0.00	0.00
3232	E-911: PROFESSIONAL SERVICES	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	0.00	0.00
3310	E-911: REPAIRS/MAINT-GENERAL	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	0.00	0.00
3317	E-911: RADIO CONSOLE MAINTENANC	\$	13,650.00	\$	13,650.00	\$	13,650.00	\$	13,650.00	\$	0.00	0.00
3318	E-911: MONITORING SERVICES-FIXE	\$	19,700.00	\$	19,700.00	\$	19,700.00	\$	19,700.00	\$	0.00	0.00
3323	E-911: COMPUTER MAINT CONTRACT	\$	18,000.00	\$	18,000.00	\$	18,000.00	\$	18,000.00	\$	0.00	0.00
3328	E-911: ROAD SIGN MAINTENANCE	\$	4,500.00	\$	4,500.00	\$	4,500.00	\$	4,500.00	\$	0.00	0.00
3332	E-911: RECORDER MAINTENANCE	\$	3,500.00	\$	3,500.00	\$	3,500.00	\$	3,500.00	\$	0.00	0.00
5210	E-911: POSTAL SERVICES	\$	100.00	\$	100.00	\$	100.00	\$	100.00	\$	0.00	0.00
5230	E-911: TELEPHONE	\$	109,702.00	\$	109,702.00	\$	109,702.00	\$	109,702.00	\$	0.00	0.00
5235	E-911: WIRELESS MAPPING	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	0.00	0.00
5305	E-911: INSURANCE-VEHICLES	\$	732.00	\$	732.00	\$	750.00	\$	750.00	\$	18.00	2.46
5309	E-911: INS-PUBLIC OFFICIALS	\$	384.00	\$	384.00	\$	384.00	\$	384.00	\$	0.00	0.00
5510	E-911: TRAVEL (MILEAGE)	\$	200.00	\$	200.00	\$	200.00	\$	200.00	\$	0.00	0.00
5530	E-911: TRAVEL (MEALS/LODGING)	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	0.00	0.00
5548	E-911: TRAINING EXPENSES	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	0.00	0.00
6001	E-911: OFFICE SUPPLIES	\$	3,500.00	\$	3,500.00	\$	3,500.00	\$	3,500.00	\$	0.00	0.00
6008	E-911: VEHICLE/EQUIP FUEL	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	0.00	0.00
6009	E-911: VEH/EQUIP MAINT	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	0.00	0.00

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6017	E-911: SUPP/MAINT OF COPIER	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
6093	E-911: COMPUTER SOFTWARE	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00
8102	E-911: FURNITURE/FIXTURES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
8103	E-911: IT EQUIPMENT	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00
8104	E-911: MOBILE DATA RADIO BASE S	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00
8112	E-911: RADIO EQUIPMENT	\$ 41,190.00	\$ 41,190.00	\$ 40,000.00	\$ 40,000.00	\$ 1,190.00	-2.89
03	PUBLIC SAFETY	\$ 668,222.00	\$ 668,222.00	\$ 671,801.00	\$ 671,801.00	\$ 3,579.00	0.54
31401	E-911	\$ 668,222.00	\$ 668,222.00	\$ 671,801.00	\$ 671,801.00	\$ 3,579.00	0.54
CC 32200 VOLUNTEER FIRE DEPARTMENTS							
FC 03 PUBLIC SAFETY							
2311	VOL FIRE DEPARTS: LINE OF DUTY	\$ 11,326.00	\$ 11,326.00	\$ 38,597.00	\$ 38,597.00	\$ 27,271.00	240.78
3114	VOL FIRE DEPARTS: HEPATITIS B V	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
3327	VOL FIRE DEPARTS: REP/MAINT-SCB	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00
5300	VOL FIRE DEPARTS: INSURANCE	\$ 18,000.00	\$ 18,000.00	\$ 18,500.00	\$ 18,500.00	\$ 500.00	2.78
5600	VOL FIRE DEPARTS: CONTRIBUTIONS	\$ 153,675.00	\$ 153,675.00	\$ 153,675.00	\$ 153,675.00	\$ 0.00	0.00
5641	VOL FIRE DEPARTS: FIRE PROG FUN	\$ 47,186.00	\$ 47,186.00	\$ 47,186.00	\$ 47,186.00	\$ 0.00	0.00
5645	VOL FIRE DEPARTS: CAPITAL EQUIP	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	\$ 0.00	0.00
5646	VOL FIRE DEPARTS: 1ST RESPONDER	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 0.00	0.00
5647	VOL FIRE DEPARTS: VEH LICENSE R	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00
6060	VOL FIRE DEPARTS: FIRE/RESCUE A	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
03	PUBLIC SAFETY	\$ 423,687.00	\$ 423,687.00	\$ 451,458.00	\$ 451,458.00	\$ 27,771.00	6.55
32200	VOLUNTEER FIRE DEPARTMENTS	\$ 423,687.00	\$ 423,687.00	\$ 451,458.00	\$ 451,458.00	\$ 27,771.00	6.55
CC 32300 AMBULANCE & RESCUE SERVICES							
FC 03 PUBLIC SAFETY							
2311	AMB/RESCUE SERV: LINE OF DUTY C	\$ 32,135.00	\$ 32,135.00	\$ 18,529.00	\$ 18,529.00	\$ 13,606.00	-42.34
3114	AMB/RESCUE SERV: HEPATITIS B VA	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 0.00	0.00
5300	AMB/RESCUE SERV: INSURANCE	\$ 18,000.00	\$ 18,000.00	\$ 18,500.00	\$ 18,500.00	\$ 500.00	2.78
5600	AMB/RESCUE SERV: CONTRIBUTION	\$ 96,450.00	\$ 96,450.00	\$ 96,450.00	\$ 96,450.00	\$ 0.00	0.00
5645	AMB/RESCUE SERV: CAP EQUIP CONT	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 0.00	0.00
5647	AMB/RESCUE SERV: VEH LICENSE RE	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
6047	AMB/RESCUE SERV: VA EMS COUNCIL	\$ 5,275.00	\$ 5,275.00	\$ 5,278.00	\$ 5,278.00	\$ 3.00	0.06
6060	AMB/RESCUE SERV: FIRE/RESCUE AP	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
6077	SENATE BILL 10: EMS FUNDING	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00
03	PUBLIC SAFETY	\$ 263,110.00	\$ 263,110.00	\$ 250,007.00	\$ 250,007.00	\$ 13,103.00	-4.98
32300	AMBULANCE & RESCUE SERVICES	\$ 263,110.00	\$ 263,110.00	\$ 250,007.00	\$ 250,007.00	\$ 13,103.00	-4.98
CC 32600 OFFICE OF EMERGENCY SERVICES							
FC 03 PUBLIC SAFETY							
1532	EMERG SERV COORDINATOR: SALARY	\$ 55,596.00	\$ 55,596.00	\$ 55,596.00	\$ 55,596.00	\$ 0.00	0.00
1533	EMERG SERV: PART-TIME ASSISTANT	\$ 9,500.00	\$ 9,500.00	\$ 0.00	\$ 0.00	\$ 9,500.00	-100.00
1534	EMERG SERV: PART-TIME BILLING C	\$ 2,000.00	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 2,000.00	-100.00
2100	EMERG SERV: FICA	\$ 4,980.00	\$ 4,980.00	\$ 4,253.00	\$ 4,253.00	\$ 727.00	-14.60
2210	EMERG SERV: RETIREMENT	\$ 5,999.00	\$ 5,999.00	\$ 6,620.00	\$ 6,620.00	\$ 621.00	10.35
2310	EMERG SERV: HEALTH INSURANCE	\$ 5,567.00	\$ 5,567.00	\$ 5,850.00	\$ 5,850.00	\$ 283.00	5.08
2311	EMERG SERV: LINE OF DUTY COVERA	\$ 690.00	\$ 690.00	\$ 740.00	\$ 740.00	\$ 50.00	7.25
2400	EMERG SERV: GROUP LIFE	\$ 728.00	\$ 728.00	\$ 728.00	\$ 728.00	\$ 0.00	0.00
2700	EMERG SERV: WORKER'S COMP	\$ 819.00	\$ 819.00	\$ 1,129.00	\$ 1,129.00	\$ 310.00	37.85
3009	EMERG SERV: AMB/RES SERV (VESTA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
3010	EMERG SERV: AMB/RES SERV (COUNT	\$ 1,060.00	\$ 1,060.00	\$ 0.00	\$ 0.00	\$ 1,060.00	-100.00
5210	EMERG SERV: POSTAL SERV	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00
5230	EMERG SERV: TELEPHONE	\$ 2,150.00	\$ 2,150.00	\$ 2,150.00	\$ 2,150.00	\$ 0.00	0.00

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		For PRE-YEAR ORIG APPROPRIAT	2018 2017-2018 FISCAL ORIG APPROPRIAT	For PRE-YEAR APPROPRIATION	2019 2018-2019 FISCAL APPROPRIATION		
5233	EOC: TELEPHONE	\$ 696.00	\$ 696.00	\$ 696.00	\$ 696.00	\$ 0.00	0.00
5305	EMERG SERV: MOTOR VEHICLE INS	\$ 7,315.00	\$ 7,315.00	\$ 7,000.00	\$ 7,000.00	\$ 315.00	-4.31
5309	EMERG SERV: INS-PUBLIC OFFICIAL	\$ 62.00	\$ 62.00	\$ 62.00	\$ 62.00	\$ 0.00	0.00
5530	EMERG SERV: TRAVEL (MEALS/LODGI	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
5540	EMERG SERV: TRAVEL (CONV/EDU)	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 0.00	0.00
5549	EMERG SERV: FIRE TRAINING CLASS	\$ 20,000.00	\$ 20,000.00	\$ 42,000.00	\$ 42,000.00	\$ 22,000.00	110.00
5550	EMERG SERV: EMS TRAINING CLASSE	\$ 65,700.00	\$ 65,700.00	\$ 65,700.00	\$ 65,700.00	\$ 0.00	0.00
5813	EMERG SERV: FIRE MARSHAL TRAINI	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 0.00	0.00
6001	EMERG SERV: OFFICE SUPPLIES	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 0.00	0.00
6008	EMERG SERV: VEHICLE/EQUIP FUEL	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 0.00	0.00
6009	EMERG SERV: VEHICLE/EQUIP MAINT	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
6011	EMERG SERV: UNIFORMS/WEARING AP	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00
6016	EMERG SERV: OTHER OPERATING SUP	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00
6017	EMERG SERV: SUPP/MAINT OF COPIE	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00	0.00
6030	EMERG SERV: EMS EQUIPMENT	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
6031	EMERG SERV: TRAINING SUPPLIES	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 0.00	0.00
6041	EMERG SERV: HAZARDOUS MATERIALS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00
6070	EMERG SERV: EMT TEXTBOOKS	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 0.00	0.00
6072	EMERG SERV: LINUX OPERATING SYS	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 0.00	0.00
6076	EMERG SERV: SERVER BACKUP SOFTW	\$ 20.00	\$ 20.00	\$ 0.00	\$ 0.00	\$ 20.00	-100.00
6086	EMERG SERV: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 30.00	\$ 30.00	\$ 30.00	100.00
6087	EMERG SERV: EMERG NOTIFICATION	\$ 9,800.00	\$ 9,800.00	\$ 9,800.00	\$ 9,800.00	\$ 0.00	0.00
6219	EMERG SERV: INTERNET DOMAIN HOS	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00
8002	EMERG SERV: CAP OUTLAY-BULL MTN	\$ 0.00	\$ 0.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	100.00
8101	EMERG SERV: CAP OUTLAY-COMPUTER	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00
8112	EMERG SERV: RADIO EQUIPMENT	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 0.00	0.00
8114	EMERG SERV: HAZARDOUS MATERIALS	\$ 2,535.00	\$ 2,535.00	\$ 2,500.00	\$ 2,500.00	\$ 35.00	-1.38
03	PUBLIC SAFETY	\$ 287,046.00	\$ 287,046.00	\$ 302,183.00	\$ 302,183.00	\$ 15,137.00	5.27
32600	OFFICE OF EMERGENCY SERVICES	\$ 287,046.00	\$ 287,046.00	\$ 302,183.00	\$ 302,183.00	\$ 15,137.00	5.27
CC 32601 EMERGENCY RESPONSE							
FC 03 PUBLIC SAFETY							
1003	QRV/AMBULANCE: PART-TIME SALARI	\$ 0.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	100.00
1531	SALARIES: EMT/FIREFIGHTERS	\$ 0.00	\$ 0.00	\$ 258,048.00	\$ 258,048.00	\$ 258,048.00	100.00
1534	QRV/AMBULANCE: BILLING COORDINA	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	100.00
2100	QRV/AMBULANCE: FICA	\$ 0.00	\$ 0.00	\$ 20,276.00	\$ 20,276.00	\$ 20,276.00	100.00
2210	QRV/AMBULANCE: RETIREMENT-VRS	\$ 0.00	\$ 0.00	\$ 30,576.00	\$ 30,576.00	\$ 30,576.00	100.00
2310	QRV/AMBULANCE: HEALTH INSURANCE	\$ 0.00	\$ 0.00	\$ 23,400.00	\$ 23,400.00	\$ 23,400.00	100.00
2311	QRV/AMBULANCE: HYBRID DISABILIT	\$ 0.00	\$ 0.00	\$ 1,115.00	\$ 1,115.00	\$ 1,115.00	100.00
2400	QRV/AMBULANCE: GROUP LIFE	\$ 0.00	\$ 0.00	\$ 3,380.00	\$ 3,380.00	\$ 3,380.00	100.00
3010	QRV/AMBULANCE: COLLECTION FEES	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	100.00
5305	QRV/AMBULANCE: INS-VEHICLES	\$ 795.00	\$ 795.00	\$ 795.00	\$ 795.00	\$ 0.00	0.00
5309	QRV/AMBULANCE: INS-PUBLIC OFFIC	\$ 0.00	\$ 0.00	\$ 400.00	\$ 400.00	\$ 400.00	100.00
6008	QRV/AMBULANCE: VEHICLE FUEL	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00	\$ 2,500.00	100.00
6009	QRV/AMBULANCE: VEH MAINTENANCE	\$ 4,710.00	\$ 4,710.00	\$ 4,710.00	\$ 4,710.00	\$ 0.00	0.00
6030	QRV/AMBULANCE: EMS EQUIPMENT	\$ 3,995.00	\$ 3,995.00	\$ 3,995.00	\$ 3,995.00	\$ 0.00	0.00
03	PUBLIC SAFETY	\$ 12,000.00	\$ 12,000.00	\$ 360,695.00	\$ 360,695.00	\$ 348,695.00	2905.79
32601	EMERGENCY RESPONSE	\$ 12,000.00	\$ 12,000.00	\$ 360,695.00	\$ 360,695.00	\$ 348,695.00	2905.79
CC 32610 EMERGENCY MANAGEMENT GRANTS							
FC 03 PUBLIC SAFETY							
5901	RSFA GRANT	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00
03	PUBLIC SAFETY	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00
32610	EMERGENCY MANAGEMENT GRANTS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00

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CC 33401 JAIL OPERATIONS							
FC 03 PUBLIC SAFETY							
1007	JAIL: ON-CALL PAY	\$ 15,120.00	\$ 15,120.00	\$ 15,120.00	\$ 15,120.00	\$ 0.00	0.00
1620	SALARY: ADMIN STAFF SPEC/LIDS	\$ 42,045.00	\$ 42,045.00	\$ 42,045.00	\$ 42,045.00	\$ 0.00	0.00
1621	SALARY: ADMIN SS/OFC MGR/LIDS	\$ 32,670.00	\$ 32,670.00	\$ 35,536.00	\$ 35,536.00	\$ 2,866.00	8.77
1630	SALARY: ADMIN STAFF SPEC/IT	\$ 36,684.00	\$ 36,684.00	\$ 40,684.00	\$ 40,684.00	\$ 4,000.00	10.90
1631	SUPPLEMENT: ADMIN STAFF SPEC	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
1720	SALARIES: JAILERS	\$ 582,710.00	\$ 582,710.00	\$ 673,608.00	\$ 673,608.00	\$ 90,898.00	15.60
1722	SUPPLEMENT: JAILERS	\$ 6,700.00	\$ 6,700.00	\$ 8,300.00	\$ 8,300.00	\$ 1,600.00	23.88
1723	SALARY: COOK A	\$ 56,069.00	\$ 56,069.00	\$ 56,850.00	\$ 56,850.00	\$ 781.00	1.39
1726	SALARY: MEDICAL DEPUTY	\$ 45,982.00	\$ 45,982.00	\$ 48,372.00	\$ 48,372.00	\$ 2,390.00	5.20
1727	SALARY: CLASSIFICATION DEPUTY	\$ 39,532.00	\$ 39,532.00	\$ 40,000.00	\$ 40,000.00	\$ 468.00	1.18
2100	JAIL EMPLOYEES: FICA	\$ 65,240.00	\$ 65,240.00	\$ 76,870.00	\$ 76,870.00	\$ 11,630.00	17.83
2210	JAIL EMPLOYEES: RETIREMENT	\$ 90,387.00	\$ 90,387.00	\$ 115,888.00	\$ 115,888.00	\$ 25,501.00	28.21
2310	JAIL EMPLOYEES: HEALTH INS	\$ 112,550.00	\$ 112,550.00	\$ 117,000.00	\$ 117,000.00	\$ 4,450.00	3.95
2311	JAIL EMPLOYEES: LINE OF DUTY CO	\$ 5,093.00	\$ 5,093.00	\$ 5,093.00	\$ 5,093.00	\$ 0.00	0.00
2400	JAIL EMPLOYEES: GROUP LIFE	\$ 10,974.00	\$ 10,974.00	\$ 13,505.00	\$ 13,505.00	\$ 2,531.00	23.06
2700	JAIL EMPLOYEES: WORKER'S COMP	\$ 8,959.00	\$ 8,959.00	\$ 12,420.00	\$ 12,420.00	\$ 3,461.00	38.63
3110	JAIL INMATES: MEDICAL SERVICES	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 0.00	0.00
3700	JAIL INMATES: LAUNDRY SERVICE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
3830	BOARD OF PRISONERS: JUVENILE HO	\$ 39,966.00	\$ 39,966.00	\$ 39,966.00	\$ 39,966.00	\$ 0.00	0.00
5210	JAIL: POSTAL SERVICES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
5309	JAIL EMPLOYEES: INS-PUBLIC OFFI	\$ 932.00	\$ 932.00	\$ 932.00	\$ 932.00	\$ 0.00	0.00
6001	JAIL: OFFICE SUPPLIES	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00
6002	JAIL INMATES: FOOD SUPPLIES	\$ 116,874.00	\$ 116,874.00	\$ 116,874.00	\$ 116,874.00	\$ 0.00	0.00
6006	JAIL INMATES: BEDDING SUPPLIES	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
6011	JAIL EMPLOYEES: UNIFORMS/WEARIN	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	\$ 0.00	0.00
6016	JAIL: OTHER OPERATING SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
6019	JAIL: WEARING APPAREL FOR INMAT	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
6026	JAIL: PERSONAL SUPPLIES FOR INM	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 0.00	0.00
6034	JAIL INMATES: MEDICAL/LAB SUPPL	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 0.00	0.00
8113	JAIL: ELECTRONIC DOORS, EQUIP,	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 0.00	0.00
03	PUBLIC SAFETY	\$ 1,450,737.00	\$ 1,450,737.00	\$ 1,601,313.00	\$ 1,601,313.00	\$ 150,576.00	10.38
33401	JAIL OPERATIONS	\$ 1,450,737.00	\$ 1,450,737.00	\$ 1,601,313.00	\$ 1,601,313.00	\$ 150,576.00	10.38
CC 34100 BUILDING INSPECTION							
FC 03 PUBLIC SAFETY							
1425	SALARY: BUILDING OFFICIAL	\$ 53,185.00	\$ 53,185.00	\$ 53,185.00	\$ 53,185.00	\$ 0.00	0.00
1426	SALARY: ADMINISTRATIVE ASSISTAN	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 0.00	0.00
1429	SALARY: BUILDING INSPECTOR	\$ 29,547.00	\$ 29,547.00	\$ 29,547.00	\$ 29,547.00	\$ 0.00	0.00
2100	BUILDING INSP: FICA	\$ 7,974.00	\$ 7,974.00	\$ 7,974.00	\$ 7,974.00	\$ 0.00	0.00
2210	BUILDING INSP: RETIREMENT - VRS	\$ 11,247.00	\$ 11,247.00	\$ 12,404.00	\$ 12,404.00	\$ 1,157.00	10.29
2211	BUILDING INSPECTION: HYBRID DIS	\$ 0.00	\$ 0.00	\$ 127.00	\$ 127.00	\$ 127.00	100.00
2310	BUILDING INSP: HEALTH INS	\$ 11,869.00	\$ 11,869.00	\$ 6,000.00	\$ 6,000.00	\$ 5,869.00	-49.45
2400	BUILDING INSP: GROUP LIFE INS	\$ 1,366.00	\$ 1,366.00	\$ 1,366.00	\$ 1,366.00	\$ 0.00	0.00
2700	BUILDING INSP: WORKER'S COMP	\$ 1,169.00	\$ 1,169.00	\$ 1,603.00	\$ 1,603.00	\$ 434.00	37.13
3610	BUILDING INSP: ADVERTISING	\$ 200.00	\$ 200.00	\$ 0.00	\$ 0.00	\$ 200.00	-100.00
5210	BUILDING INSP: POSTAL SERVICES	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00
5230	BUILDING INSP: TELEPHONE	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ 0.00	0.00
5305	BUILDING INSP: INS-VEHICLES	\$ 1,659.00	\$ 1,659.00	\$ 1,659.00	\$ 1,659.00	\$ 0.00	0.00
5309	BUILDING INSP: INS-PUBLIC OFFIC	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 0.00	0.00
5530	BUILDING INSP: TRAVEL (LODGING/	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 0.00	0.00
5540	BUILDING INSP: TRAVEL (CONV/EDU	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
5810	BUILDING INSP: DUES & MEMBERSHI	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00
6001	BUILDING INSP: OFFICE SUPPLIES	\$ 600.00	\$ 600.00	\$ 1,275.00	\$ 1,275.00	\$ 675.00	112.50
6008	BUILDING INSP: VEHICLE/EQUIP FU	\$ 6,000.00	\$ 6,000.00	\$ 5,560.00	\$ 5,560.00	\$ 440.00	-7.33
6009	BUILDING INSP: VEH/EQUIP MAINT	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 0.00	0.00
6011	BUILDING INSP: UNIFORMS/WEARING	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00
6012	BUILDING INSP: CODE BOOKS/SUPPL	\$ 600.00	\$ 600.00	\$ 435.00	\$ 435.00	\$ 165.00	-27.50
6016	BUILDING INSP: OTHER OPER SUPPL	\$ 100.00	\$ 100.00	\$ 300.00	\$ 300.00	\$ 200.00	200.00
6062	BUILDING INSP: DAVEWARE TOOLS	\$ 76.00	\$ 76.00	\$ 76.00	\$ 76.00	\$ 0.00	0.00

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Code	Description	Appropriations		2018		Appropriations		2019		Difference	Percent Increase
		For PRE-YEAR	ORIG APPROPRIAT	2017-2018 FISCAL	ORIG APPROPRIAT	For PRE-YEAR	APPROPRIATION	2018-2019 FISCAL	APPROPRIATION		
6072	BUILDING INSP: LINUX OPERATING	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 0.00	0.00		
6076	BUILDING INSP: SERVER BACKUP SO	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 0.00	0.00		
6086	BUILDING INSP: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15.00	\$ 15.00	\$ 15.00	100.00		
6219	BUILDING INSP: INTERNET DOMAIN	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ 0.00	0.00		
8103	BUILDING INSP: IT EQUIPMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	100.00		
03	PUBLIC SAFETY	\$ 152,946.00	\$ 152,946.00	\$ 152,946.00	\$ 152,946.00	\$ 150,380.00	\$ 150,380.00	\$ 2,566.00	-1.68		
34100	BUILDING INSPECTION	\$ 152,946.00	\$ 152,946.00	\$ 152,946.00	\$ 152,946.00	\$ 150,380.00	\$ 150,380.00	\$ 2,566.00	-1.68		
CC 34102 EROSION & SEDIMENT											
FC 03 PUBLIC SAFETY											
1446	SALARY: E&S ADMINISTRATOR	\$ 22,949.00	\$ 22,949.00	\$ 22,949.00	\$ 22,949.00	\$ 32,000.00	\$ 32,000.00	\$ 9,051.00	39.44		
2100	EROSION & SEDIMENT: FICA	\$ 1,756.00	\$ 1,756.00	\$ 1,756.00	\$ 1,756.00	\$ 2,448.00	\$ 2,448.00	\$ 692.00	39.41		
2210	EROSION & SEDIMENT: RETIREMENT-	\$ 2,476.00	\$ 2,476.00	\$ 2,476.00	\$ 2,476.00	\$ 3,808.00	\$ 3,808.00	\$ 1,332.00	53.80		
2211	EROSION & SEDIMENT: HYBRID DIS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 189.00	\$ 189.00	\$ 189.00	100.00		
2310	EROSION & SEDIMENT: HEALTH INSU	\$ 4,453.00	\$ 4,453.00	\$ 4,453.00	\$ 4,453.00	\$ 4,680.00	\$ 4,680.00	\$ 227.00	5.10		
2400	EROSION & SEDIMENT: GROUP LIFE	\$ 301.00	\$ 301.00	\$ 301.00	\$ 301.00	\$ 420.00	\$ 420.00	\$ 119.00	39.53		
2700	EROSION & SEDIMENT: WORKER'S CO	\$ 265.00	\$ 265.00	\$ 265.00	\$ 265.00	\$ 361.00	\$ 361.00	\$ 96.00	36.23		
5210	EROSION & SEDIMENT: POSTAL SERV	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 152.00	\$ 152.00	\$ 72.00	90.00		
5230	EROSION & SEDIMENT: TELEPHONE	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,088.00	\$ 1,088.00	\$ 112.00	-9.33		
5305	EROSION & SEDIMENT: VEH-INSURAN	\$ 590.00	\$ 590.00	\$ 590.00	\$ 590.00	\$ 590.00	\$ 590.00	\$ 0.00	0.00		
5309	EROSION & SEDIMENT: INS-PUBLIC	\$ 23.00	\$ 23.00	\$ 23.00	\$ 23.00	\$ 26.00	\$ 26.00	\$ 3.00	13.04		
5530	EROSION & SEDIMENT: TRAVEL (LOD	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 580.00	\$ 580.00	\$ 100.00	20.83		
5540	EROSION & SEDIMENT: TRAVEL (CON	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 0.00	0.00		
6001	EROSION & SEDIMENT: OFFICE SUPP	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 320.00	\$ 0.00	0.00		
6008	EROSION & SEDIMENT: VEH/EQUIP F	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 960.00	\$ 960.00	\$ 640.00	-40.00		
6009	EROSION & SEDIMENT: VEH/EQUIP M	\$ 960.00	\$ 960.00	\$ 960.00	\$ 960.00	\$ 920.00	\$ 920.00	\$ 40.00	-4.17		
6011	EROSION & SEDIMENT: UNIFORMS/WE	\$ 260.00	\$ 260.00	\$ 260.00	\$ 260.00	\$ 248.00	\$ 248.00	\$ 12.00	-4.62		
6016	EROSION & SEDIMENT: OTHER OPER	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 0.00	0.00		
6072	EROSION & SEDIMENT: LINUX OPER	\$ 44.00	\$ 44.00	\$ 44.00	\$ 44.00	\$ 44.00	\$ 44.00	\$ 0.00	0.00		
6076	EROSION & SEDIMENT: SERVER BACK	\$ 16.00	\$ 16.00	\$ 16.00	\$ 16.00	\$ 16.00	\$ 16.00	\$ 0.00	0.00		
6086	EROSION & SEDIMENT: AVG ANTIVIR	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15.00	\$ 15.00	\$ 15.00	100.00		
6219	EROSION & SEDIMENT: INTERNET DO	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 44.00	\$ 44.00	\$ 4.00	10.00		
8102	EROSION & SEDIMENT: FURNITURE/F	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00		
03	PUBLIC SAFETY	\$ 38,293.00	\$ 38,293.00	\$ 38,293.00	\$ 38,293.00	\$ 49,389.00	\$ 49,389.00	\$ 11,096.00	28.98		
34102	EROSION & SEDIMENT	\$ 38,293.00	\$ 38,293.00	\$ 38,293.00	\$ 38,293.00	\$ 49,389.00	\$ 49,389.00	\$ 11,096.00	28.98		
CC 35100 ANIMAL CONTROL											
FC 03 PUBLIC SAFETY											
1415	SALARY: ANIMAL CONTROL WARDEN	\$ 35,328.00	\$ 35,328.00	\$ 35,328.00	\$ 35,328.00	\$ 36,238.00	\$ 36,238.00	\$ 910.00	2.58		
2100	ANIMAL CONTROL: FICA	\$ 2,704.00	\$ 2,704.00	\$ 2,704.00	\$ 2,704.00	\$ 2,772.00	\$ 2,772.00	\$ 68.00	2.51		
2210	ANIMAL CONTROL: RETIREMENT - VR	\$ 3,815.00	\$ 3,815.00	\$ 3,815.00	\$ 3,815.00	\$ 4,245.00	\$ 4,245.00	\$ 430.00	11.27		
2310	ANIMAL CONTROL: HEALTH INSURANC	\$ 5,567.00	\$ 5,567.00	\$ 5,567.00	\$ 5,567.00	\$ 5,850.00	\$ 5,850.00	\$ 283.00	5.08		
2400	ANIMAL CONTROL: GROUP LIFE INSU	\$ 465.00	\$ 465.00	\$ 465.00	\$ 465.00	\$ 475.00	\$ 475.00	\$ 10.00	2.15		
2700	ANIMAL CONTROL: WORKER'S COMP	\$ 407.00	\$ 407.00	\$ 407.00	\$ 407.00	\$ 565.00	\$ 565.00	\$ 158.00	38.82		
5305	ANIMAL CONTROL: INS - VEHICLES	\$ 738.00	\$ 738.00	\$ 738.00	\$ 738.00	\$ 840.00	\$ 840.00	\$ 102.00	13.82		
5309	ANIMAL CONTROL: INS-PUBLIC OFFI	\$ 31.00	\$ 31.00	\$ 31.00	\$ 31.00	\$ 31.00	\$ 31.00	\$ 0.00	0.00		
5510	ANIMAL CONTROL: TRAVEL (MILEAGE	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00		
5530	ANIMAL CONTROL: TRAVEL (LODGING	\$ 260.00	\$ 260.00	\$ 260.00	\$ 260.00	\$ 260.00	\$ 260.00	\$ 0.00	0.00		
5540	ANIMAL CONTROL: TRAVEL (CONV/ED	\$ 260.00	\$ 260.00	\$ 260.00	\$ 260.00	\$ 260.00	\$ 260.00	\$ 0.00	0.00		
5810	ANIMAL CONTROL: DUES/MEMBERSHIP	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 0.00	0.00		
5820	PAYMENT FOR DAMAGES BY DOGS	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00		
6008	ANIMAL CONTROL: VEH/EQUIP FUEL	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	\$ 3,800.00	\$ 3,800.00	\$ 500.00	-11.63		
6009	ANIMAL CONTROL: VEH/EQUIP MAINT	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 0.00	0.00		
6011	ANIMAL CONTROL: UNIFORMS/WEARIN	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 0.00	0.00		
6016	ANIMAL CONTROL: OTHER OPER SUPP	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 300.00	\$ 300.00	\$ 300.00	100.00		
6021	ANIMAL CONTROL: RECORD BOOKS &	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00		
8106	ANIMAL CONTROL: MOTOR VEHICLES/	\$ 10,120.00	\$ 10,120.00	\$ 10,120.00	\$ 10,120.00	\$ 0.00	\$ 0.00	\$ 10,120.00	-100.00		

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Code	Description	Appropriations For PRE-YEAR ORIG APPROPRIAT	2018 2017-2018 FISCAL ORIG APPROPRIAT	Appropriations For PRE-YEAR APPROPRIATION	2019 2018-2019 FISCAL APPROPRIATION	Difference	Percent Increase
03	PUBLIC SAFETY	\$ 69,155.00	\$ 69,155.00	\$ 60,796.00	\$ 60,796.00	\$ 8,359.00-	-12.09
35100	ANIMAL CONTROL	\$ 69,155.00	\$ 69,155.00	\$ 60,796.00	\$ 60,796.00	\$ 8,359.00-	-12.09
CC 35102 ANIMAL POUND							
FC 03 PUBLIC SAFETY							
1422	SALARY: DEPUTY ANIMAL CONTROL	\$ 60,476.00	\$ 60,476.00	\$ 60,476.00	\$ 60,476.00	\$ 0.00	0.00
2100	ANIMAL POUND: FICA	\$ 4,626.00	\$ 4,626.00	\$ 4,626.00	\$ 4,626.00	\$ 0.00	0.00
2210	ANIMAL POUND: RETIREMENT - VRS	\$ 6,525.00	\$ 6,525.00	\$ 7,198.00	\$ 7,198.00	\$ 673.00	10.31
2310	ANIMAL POUND: HEALTH INSURANCE	\$ 11,133.00	\$ 11,133.00	\$ 11,700.00	\$ 11,700.00	\$ 567.00	5.09
2400	ANIMAL POUND: GROUP LIFE INSURA	\$ 792.00	\$ 792.00	\$ 793.00	\$ 793.00	\$ 1.00	0.13
2700	ANIMAL POUND: WORKER'S COMP	\$ 817.00	\$ 817.00	\$ 1,129.00	\$ 1,129.00	\$ 312.00	38.19
5230	ANIMAL POUND: TELEPHONE	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 0.00	0.00
5305	ANIMAL POUND: VEHICLE INSURANCE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
5309	ANIMAL POUND: INS-PUBLIC OFFICI	\$ 63.00	\$ 63.00	\$ 63.00	\$ 63.00	\$ 0.00	0.00
5510	ANIMAL POUND: TRAVEL (MILEAGE)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00
5530	ANIMAL POUND: TRAVEL (LODGING/M	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
5540	ANIMAL POUND: TRAVEL (CONV/EDU)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
6001	ANIMAL POUND: OFFICE SUPPLIES	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00
6002	ANIMAL POUND: FOOD SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
6008	ANIMAL POUND: VEH/EQUIP FUEL	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
6009	ANIMAL POUND: VEH/EQUIP MAINT	\$ 1,200.00	\$ 1,200.00	\$ 2,000.00	\$ 2,000.00	\$ 800.00	66.67
6011	ANIMAL POUND: UNIFORMS/WEARING	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 0.00	0.00
6016	ANIMAL POUND: OTHER OPER SUPPLI	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 0.00	0.00
6034	ANIMAL POUND: MEDICAL/LAB SUPPL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
6051	PAYMENT TO VETS FOR SPAY/NEUTER	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
6072	ANIMAL POUND: LINUX OPER SYSTEM	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 0.00	0.00
6086	ANIMAL POUND: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 15.00	\$ 15.00	\$ 15.00	100.00
8106	ANIMAL POUND: MOTOR VEHICLES/EQ	\$ 37,715.00	\$ 37,715.00	\$ 0.00	\$ 0.00	\$ 37,715.00-	-100.00
03	PUBLIC SAFETY	\$ 133,901.00	\$ 133,901.00	\$ 98,554.00	\$ 98,554.00	\$ 35,347.00-	-26.40
35102	ANIMAL POUND	\$ 133,901.00	\$ 133,901.00	\$ 98,554.00	\$ 98,554.00	\$ 35,347.00-	-26.40
CC 35300 MEDICAL EXAMINER							
FC 05 HEALTH & WELFARE							
3117	COMPENSATION TO MEDICAL EXAMINE	\$ 700.00	\$ 700.00	\$ 500.00	\$ 500.00	\$ 200.00-	-28.57
05	HEALTH & WELFARE	\$ 700.00	\$ 700.00	\$ 500.00	\$ 500.00	\$ 200.00-	-28.57
35300	MEDICAL EXAMINER	\$ 700.00	\$ 700.00	\$ 500.00	\$ 500.00	\$ 200.00-	-28.57
CC 42400 TRANSFER STATION							
FC 04 PUBLIC WORKS							
1003	TRANSFER STATION: PART-TIME SAL	\$ 12,000.00	\$ 12,000.00	\$ 12,500.00	\$ 12,500.00	\$ 500.00	4.17
1512	SALARY: TRANSFER STATION OPERA	\$ 41,367.00	\$ 41,367.00	\$ 41,367.00	\$ 41,367.00	\$ 0.00	0.00
1515	SALARY: TRANSFER STATION ATTEN	\$ 54,166.00	\$ 54,166.00	\$ 54,166.00	\$ 54,166.00	\$ 0.00	0.00
2100	TRANSFER STATION: FICA	\$ 8,226.00	\$ 8,226.00	\$ 8,243.00	\$ 8,243.00	\$ 17.00	0.21
2210	TRANSFER STATION: RETIREMENT-VR	\$ 10,308.00	\$ 10,308.00	\$ 11,334.00	\$ 11,334.00	\$ 1,026.00	9.95
2211	TRANSFER STATION: HYBRID DISABI	\$ 300.00	\$ 300.00	\$ 320.00	\$ 320.00	\$ 20.00	6.67
2310	TRANSFER STATION: HEALTH INSURA	\$ 18,117.00	\$ 18,117.00	\$ 18,117.00	\$ 18,117.00	\$ 0.00	0.00
2400	TRANSFER STATION: GROUP LIFE IN	\$ 1,251.00	\$ 1,251.00	\$ 1,251.00	\$ 1,251.00	\$ 0.00	0.00
2700	TRANSFER STATION: WORKER'S COMP	\$ 1,426.00	\$ 1,426.00	\$ 1,976.00	\$ 1,976.00	\$ 550.00	38.57
3176	TRANSFER STATION: RECYCLING SVC	\$ 1,364.00	\$ 1,364.00	\$ 1,364.00	\$ 1,364.00	\$ 0.00	0.00
3178	TRANSFER STATION: TRANSPORT WAS	\$ 510,000.00	\$ 510,000.00	\$ 510,000.00	\$ 510,000.00	\$ 0.00	0.00
3214	TRANSFER STATION: SECURITY ALAR	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
3324	TRANSFER STATION: INFO TECH CON	\$ 536.00	\$ 536.00	\$ 552.00	\$ 552.00	\$ 16.00	2.99
5230	TRANSFER STATION: TELEPHONE	\$ 980.00	\$ 980.00	\$ 980.00	\$ 980.00	\$ 0.00	0.00
5305	TRANSFER STATION: INS-VEHICLES	\$ 738.00	\$ 738.00	\$ 738.00	\$ 738.00	\$ 0.00	0.00

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5309	TRANSFER STATION: INS-PUBLIC OF	\$ 127.00	\$ 127.00	\$ 127.00	\$ 127.00	\$ 0.00	0.00
5420	TRANSFER STATION: LEASE - UNIFO	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
5510	TRANSFER STATION: TRAVEL (MILEA	\$ 200.00	\$ 200.00	\$ 700.00	\$ 700.00	\$ 500.00	250.00
5530	TRANSFER STATION: TRAVEL (LODG/	\$ 300.00	\$ 300.00	\$ 900.00	\$ 900.00	\$ 600.00	200.00
5540	TRANSFER STATION: TRAVEL (CONV/	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
5801	TRANSFER STATION: DEQ SOLID WAS	\$ 7,100.00	\$ 7,100.00	\$ 7,215.00	\$ 7,215.00	\$ 115.00	1.62
5810	TRANSFER STATION: DUES/MEMBERSH	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00
6001	TRANSFER STATION: OFFICE SUPPLI	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 0.00	0.00
6008	TRANSFER STATION: VEH/EQUIP FUE	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 0.00	0.00
6009	TRANSFER STATION: VEH/EQUIP MAI	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00
6016	TRANSFER STATION: OTHER OPER SU	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00
6037	TRANSFER STATION: SCRAP TIRE DI	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
6072	TRANSFER STATION: LINUX OPER SY	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 0.00	0.00
6086	TRANSFER STAT: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 15.00	\$ 15.00	\$ 15.00	100.00
6219	TRANSFER STATION: INTERNET DOMA	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00
8106	TRANSFER STATION: MOTOR VEHICLE	\$ 5,000.00	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 5,000.00	-100.00
04	PUBLIC WORKS	\$ 696,010.00	\$ 696,010.00	\$ 694,369.00	\$ 694,369.00	\$ 1,641.00	-0.24
42400	TRANSFER STATION	\$ 696,010.00	\$ 696,010.00	\$ 694,369.00	\$ 694,369.00	\$ 1,641.00	-0.24
CC 43200 MAINTENANCE: GENERAL							
FC 01 GENERAL GOVERNMENT ADMIN							
1435	SALARY: MAINTENANCE DEPT EMPLO	\$ 97,850.00	\$ 97,850.00	\$ 106,060.00	\$ 106,060.00	\$ 8,210.00	8.39
1436	SALARY: MAINTENANCE SUPERVISOR	\$ 39,776.00	\$ 39,776.00	\$ 39,776.00	\$ 39,776.00	\$ 0.00	0.00
1438	SALARY: CUSTODIAN	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00	\$ 0.00	0.00
2100	MAINT DEPT: FICA	\$ 13,818.00	\$ 13,818.00	\$ 14,446.00	\$ 14,446.00	\$ 628.00	4.54
2210	MAINT DEPT: RETIREMENT - VRS	\$ 19,490.00	\$ 19,490.00	\$ 22,471.00	\$ 22,471.00	\$ 2,981.00	15.30
2211	MAINT DEPT: HYBRID DISABILITY	\$ 577.00	\$ 577.00	\$ 577.00	\$ 577.00	\$ 0.00	0.00
2310	MAINT DEPT: HEALTH INSURANCE	\$ 34,767.00	\$ 34,767.00	\$ 35,100.00	\$ 35,100.00	\$ 333.00	0.96
2400	MAINT DEPT: GROUP LIFE INS	\$ 2,366.00	\$ 2,366.00	\$ 2,366.00	\$ 2,366.00	\$ 0.00	0.00
2700	MAINT DEPT: WORKER'S COMP	\$ 3,062.00	\$ 3,062.00	\$ 4,234.00	\$ 4,234.00	\$ 1,172.00	38.28
3310	MAINT DEPT: GENERAL REPAIRS & M	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
3321	MAINT DEPT: MAINT SERVICE CONTR	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 0.00	0.00
3324	MAINT DEPT: INFO TECH CONSULTAN	\$ 536.00	\$ 536.00	\$ 552.00	\$ 552.00	\$ 16.00	2.99
5230	MAINT DEPT: TELEPHONE	\$ 1,500.00	\$ 1,500.00	\$ 750.00	\$ 750.00	\$ 750.00	-50.00
5302	MULTI-PERIL INSURANCE (FIRE, ET	\$ 51,205.00	\$ 51,205.00	\$ 51,205.00	\$ 51,205.00	\$ 0.00	0.00
5305	MAINT DEPT: INS - VEHICLES	\$ 3,520.00	\$ 3,520.00	\$ 3,520.00	\$ 3,520.00	\$ 0.00	0.00
5309	MAINT DEPT: INS - PUBLIC OFFICI	\$ 191.00	\$ 191.00	\$ 222.00	\$ 222.00	\$ 31.00	16.23
5420	MAINT DEPT: LEASE - UNIFORMS	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 500.00	25.00
6001	MAINT DEPT: OFFICE SUPPLIES	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 0.00	0.00
6008	MAINT DEPT: VEHICLE/EQUIPMENT F	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 0.00	0.00
6009	MAINT DEPT: VEHICLE/EQUIPMENT M	\$ 7,000.00	\$ 7,000.00	\$ 13,000.00	\$ 13,000.00	\$ 6,000.00	85.71
6016	MAINT DEPT: OTHER OPERATING SUP	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00
6072	MAINT DEPT: LINUX OPER SYSTEM	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 0.00	0.00
6219	MAINT DEPT: INTERNET DOMAIN HOS	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00
8106	MAINT DEPT: MOTOR VEHICLES/EQUI	\$ 50,540.00	\$ 50,540.00	\$ 0.00	\$ 0.00	\$ 50,540.00	-100.00
01	GENERAL GOVERNMENT ADMIN	\$ 385,577.00	\$ 385,577.00	\$ 354,158.00	\$ 354,158.00	\$ 31,419.00	-8.15
43200	MAINTENANCE: GENERAL	\$ 385,577.00	\$ 385,577.00	\$ 354,158.00	\$ 354,158.00	\$ 31,419.00	-8.15
CC 43201 MAINTENANCE: COUNTY ADMINISTRATION BUILDING							
FC 01 GENERAL GOVERNMENT ADMIN							
3213	COUNTY ADMIN BLDG: FIRE ALARM M	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
3214	COUNTY ADMIN BLDG: SECURITY ALA	\$ 208.00	\$ 208.00	\$ 208.00	\$ 208.00	\$ 0.00	0.00
3216	COUNTY ADMIN BLDG: PEST CONTROL	\$ 540.00	\$ 540.00	\$ 570.00	\$ 570.00	\$ 30.00	5.56
3310	COUNTY ADMIN BLDG: REPAIR/MAINT	\$ 9,300.00	\$ 9,300.00	\$ 9,300.00	\$ 9,300.00	\$ 0.00	0.00
3314	COUNTY ADMIN BLDG: HVAC SERVICE	\$ 2,400.00	\$ 2,400.00	\$ 3,100.00	\$ 3,100.00	\$ 700.00	29.17
3322	COUNTY ADMIN BLDG: ELEVATOR MAI	\$ 5,500.00	\$ 5,500.00	\$ 6,000.00	\$ 6,000.00	\$ 500.00	9.09
3325	COUNTY ADMIN BLDG: TELEPHONE MA	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00
5110	COUNTY ADMIN BLDG: ELECTRICITY	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00

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5130	COUNTY ADMIN BLDG: WATER/SEWER/	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 0.00	0.00
5230	COUNTY ADMIN BLDG: TELEPHONE	\$ 5,500.00	\$ 5,500.00	\$ 7,000.00	\$ 7,000.00	\$ 1,500.00	27.27
6005	COUNTY ADMIN BLDG: JANITORIAL S	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 0.00	0.00
01	GENERAL GOVERNMENT ADMIN	\$ 74,948.00	\$ 74,948.00	\$ 77,678.00	\$ 77,678.00	\$ 2,730.00	3.64
43201	MAINTENANCE: COUNTY ADMINISTRA	\$ 74,948.00	\$ 74,948.00	\$ 77,678.00	\$ 77,678.00	\$ 2,730.00	3.64
CC 43202 MAINTENANCE: COVERED BRIDGES							
FC 07 PARKS, RECREATION, CULTURAL							
3310	COVERED BRIDGES: REPAIR/MAINT	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00-	-33.33
07	PARKS, RECREATION, CULTURAL	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00-	-33.33
43202	MAINTENANCE: COVERED BRIDGES	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00-	-33.33
CC 43203 MAINTENANCE: COMMUNITY CENTER							
FC 07 PARKS, RECREATION, CULTURAL							
3213	COMMUNITY CENTER: FIRE ALARM MO	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
3216	COMMUNITY CENTER: PEST CONTROL	\$ 600.00	\$ 600.00	\$ 610.00	\$ 610.00	\$ 10.00	1.67
3310	COMMUNITY CENTER: REPAIR/MAINT	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00
5110	COMMUNITY CENTER: ELECTRICITY	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 0.00	0.00
5130	COMMUNITY CENTER: WATER/SEWER/G	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 0.00	0.00
6005	COMMUNITY CENTER: JANITORIAL SU	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 0.00	0.00
07	PARKS, RECREATION, CULTURAL	\$ 35,750.00	\$ 35,750.00	\$ 35,760.00	\$ 35,760.00	\$ 10.00	0.03
43203	MAINTENANCE: COMMUNITY CENTER	\$ 35,750.00	\$ 35,750.00	\$ 35,760.00	\$ 35,760.00	\$ 10.00	0.03
CC 43204 MAINTENANCE: EMS TRAINING CENTER							
FC 06 EDUCATION							
3213	EMS TRAINING CTR: FIRE ALARM MO	\$ 100.00	\$ 100.00	\$ 140.00	\$ 140.00	\$ 40.00	40.00
3216	EMS TRAINING CTR: PEST CONTROL	\$ 384.00	\$ 384.00	\$ 384.00	\$ 384.00	\$ 0.00	0.00
3310	EMS TRAINING CTR: REPAIR/MAINT	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 0.00	0.00
5110	EMS TRAINING CTR: ELECTRICITY	\$ 2,500.00	\$ 2,500.00	\$ 4,255.00	\$ 4,255.00	\$ 1,755.00	70.20
5130	EMS TRAINING CTR: WATER/SEWER/G	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 0.00	0.00
5230	EMS TRAINING CTR: TELEPHONE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
6005	EMS TRAINING CTR: JANITORIAL SU	\$ 350.00	\$ 350.00	\$ 800.00	\$ 800.00	\$ 450.00	128.57
06	EDUCATION	\$ 6,474.00	\$ 6,474.00	\$ 8,719.00	\$ 8,719.00	\$ 2,245.00	34.68
43204	MAINTENANCE: EMS TRAINING CENTE	\$ 6,474.00	\$ 6,474.00	\$ 8,719.00	\$ 8,719.00	\$ 2,245.00	34.68
CC 43205 MAINTENANCE: MAINTENANCE SHOP							
FC 01 GENERAL GOVERNMENT ADMIN							
3213	MAINTENANCE SHOP: FIRE ALARM MO	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00	\$ 0.00	0.00
3310	MAINTENANCE SHOP: REPAIR/MAINT	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 0.00	0.00
5110	MAINTENANCE SHOP: ELECTRICITY	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 0.00	0.00
5120	MAINTENANCE SHOP: HEATING FUEL	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
5130	MAINTENANCE SHOP: WATER/SEWER/G	\$ 900.00	\$ 900.00	\$ 930.00	\$ 930.00	\$ 30.00	3.33
5230	MAINTENANCE SHOP: TELEPHONE	\$ 300.00	\$ 300.00	\$ 430.00	\$ 430.00	\$ 130.00	43.33
6005	MAINTENANCE SHOP: JANITORIAL SU	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01	GENERAL GOVERNMENT ADMIN	\$ 8,020.00	\$ 8,020.00	\$ 8,180.00	\$ 8,180.00	\$ 160.00	2.00

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43205	MAINTENANCE: MAINTENANCE SHOP	\$ 8,020.00	\$ 8,020.00	\$ 8,180.00	\$ 8,180.00	\$ 160.00	2.00
CC 43206 MAINTENANCE: COURTHOUSE							
FC 01 GENERAL GOVERNMENT ADMIN							
3213	COURTHOUSE: FIRE ALARM MONITORI	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
3214	COURTHOUSE: SECURITY ALARM MONI	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 0.00	0.00
3216	COURTHOUSE: PEST CONTROL SERVIC	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 0.00	0.00
3310	COURTHOUSE: REPAIR/MAINTENANCE	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00
5110	COURTHOUSE: ELECTRICITY	\$ 11,300.00	\$ 11,300.00	\$ 11,300.00	\$ 11,300.00	\$ 0.00	0.00
5120	COURTHOUSE: HEATING FUEL	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00
5130	COURTHOUSE: WATER/SEWER/GARBAGE	\$ 1,200.00	\$ 1,200.00	\$ 2,400.00	\$ 2,400.00	\$ 1,200.00	100.00
6005	COURTHOUSE: JANITORIAL SUPPLIES	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 0.00	0.00
01	GENERAL GOVERNMENT ADMIN	\$ 30,100.00	\$ 30,100.00	\$ 31,300.00	\$ 31,300.00	\$ 1,200.00	3.99
43206	MAINTENANCE: COURTHOUSE	\$ 30,100.00	\$ 30,100.00	\$ 31,300.00	\$ 31,300.00	\$ 1,200.00	3.99
CC 43207 MAINTENANCE: LIBRARY/MUSEUM							
FC 08 COMMUNITY DEVELOPMENT							
3216	LIBRARY/MUSEUM: PEST CONTROL	\$ 336.00	\$ 336.00	\$ 336.00	\$ 336.00	\$ 0.00	0.00
3310	LIBRARY/MUSEUM: REPAIR/MAINTENA	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
5110	LIBRARY/MUSEUM: ELECTRICITY	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 0.00	0.00
5120	LIBRARY/MUSEUM: HEATING FUEL	\$ 9,000.00	\$ 9,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00-	-44.44
5130	LIBRARY/MUSEUM: WATER/SEWER/GAR	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
08	COMMUNITY DEVELOPMENT	\$ 34,536.00	\$ 34,536.00	\$ 30,536.00	\$ 30,536.00	\$ 4,000.00-	-11.58
43207	MAINTENANCE: LIBRARY/MUSEUM	\$ 34,536.00	\$ 34,536.00	\$ 30,536.00	\$ 30,536.00	\$ 4,000.00-	-11.58
CC 43208 MAINTENANCE: PARK FACILITIES							
FC 07 PARKS, RECREATION, CULTURAL							
1565	PART-TIME MOWING AT PARKS	\$ 12,000.00	\$ 12,000.00	\$ 18,180.00	\$ 18,180.00	\$ 6,180.00	51.50
2100	PART-TIME MOWING AT PARKS - FIC	\$ 918.00	\$ 918.00	\$ 1,395.00	\$ 1,395.00	\$ 477.00	51.96
3310	PARK FACILITIES: REPAIRS/MAINTEN	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
5110	PARK FACILITIES: ELECTRICITY	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00
5130	PARK FACILITIES: WATER/SEWER/GA	\$ 0.00	\$ 0.00	\$ 700.00	\$ 700.00	\$ 700.00	100.00
5433	PARK FACILITIES: RENT-PORTABLE	\$ 1,200.00	\$ 1,200.00	\$ 1,400.00	\$ 1,400.00	\$ 200.00	16.67
6005	PARK FACILITIES: JANITORIAL SUP	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
07	PARKS, RECREATION, CULTURAL	\$ 24,118.00	\$ 24,118.00	\$ 31,675.00	\$ 31,675.00	\$ 7,557.00	31.33
43208	MAINTENANCE: PARK FACILITIES	\$ 24,118.00	\$ 24,118.00	\$ 31,675.00	\$ 31,675.00	\$ 7,557.00	31.33
CC 43209 MAINTENANCE: ANIMAL POUND							
FC 03 PUBLIC SAFETY							
3213	ANIMAL POUND: FIRE ALARM MONITO	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00
3310	ANIMAL POUND: REPAIR/MAINTENANC	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
5110	ANIMAL POUND: ELECTRICITY	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
6005	ANIMAL POUND: JANITORIAL SUPPLI	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
03	PUBLIC SAFETY	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 0.00	0.00
43209	MAINTENANCE: ANIMAL POUND	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 0.00	0.00
CC 43210 MAINTENANCE: ROTARY FIELD							

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FC 07 PARKS, RECREATION, CULTURAL							
3213	ROTARY BUILDINGS: FIRE ALARM MO	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 0.00	0.00
3216	ROTARY BUILDINGS: PEST CONTROL	\$ 660.00	\$ 660.00	\$ 660.00	\$ 660.00	\$ 0.00	0.00
3310	ROTARY BUILDINGS: REPAIR/MAINTEN	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
5110	ROTARY BUILDINGS: ELECTRICITY	\$ 9,500.00	\$ 9,500.00	\$ 11,500.00	\$ 11,500.00	\$ 2,000.00	21.05
5120	ROTARY BUILDINGS: HEATING FUEL	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
5130	ROTARY BUILDINGS: WATER/SEWER/G	\$ 1,200.00	\$ 1,200.00	\$ 3,000.00	\$ 3,000.00	\$ 1,800.00	150.00
5433	ROTARY FIELD: RENT-PORTABLE TOI	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00	\$ 0.00	0.00
6005	ROTARY BUILDINGS: JANITORIAL SU	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 0.00	0.00
07	PARKS, RECREATION, CULTURAL	\$ 20,960.00	\$ 20,960.00	\$ 24,760.00	\$ 24,760.00	\$ 3,800.00	18.13
43210	MAINTENANCE: ROTARY FIELD	\$ 20,960.00	\$ 20,960.00	\$ 24,760.00	\$ 24,760.00	\$ 3,800.00	18.13
CC 43211 MAINTENANCE: ADULT ED BUILDING							
FC 03 PUBLIC SAFETY							
3213	ADULT ED BLDG: FIRE ALARM MONIT	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00
3216	ADULT ED BLDG: PEST CONTROL	\$ 516.00	\$ 516.00	\$ 600.00	\$ 600.00	\$ 84.00	16.28
3310	ADULT ED BLDG: REPAIR/MAINTENAN	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
5110	ADULT ED BLDG: ELECTRICITY	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 0.00	0.00
5130	ADULT ED BLDG: WATER/SEWER/GARB	\$ 1,050.00	\$ 1,050.00	\$ 1,450.00	\$ 1,450.00	\$ 400.00	38.10
5230	ADULT ED BLDG: TELEPHONE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
6005	ADULT ED BLDG: JANITORIAL SUPPL	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 0.00	0.00
03	PUBLIC SAFETY	\$ 15,366.00	\$ 15,366.00	\$ 15,850.00	\$ 15,850.00	\$ 484.00	3.15
43211	MAINTENANCE: ADULT ED BUILDING	\$ 15,366.00	\$ 15,366.00	\$ 15,850.00	\$ 15,850.00	\$ 484.00	3.15
CC 43212 MAINTENANCE: TRANSFER STATION							
FC 04 PUBLIC WORKS							
3213	TRANSFER STATION: FIRE ALARM MO	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
3216	TRANSFER STATION: PEST CONTROL	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 0.00	0.00
3223	TRANSFER STATION: GROUNDWATER/G	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 0.00	0.00
3310	TRANSFER STATION: REPAIR/MAINTEN	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
3326	TRANSFER STATION: SCALE REPAIR/	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
5110	TRANSFER STATION: ELECTRICITY	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 0.00	0.00
6005	TRANSFER STATION: JANITORIAL SU	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 0.00	0.00
04	PUBLIC WORKS	\$ 44,660.00	\$ 44,660.00	\$ 44,660.00	\$ 44,660.00	\$ 0.00	0.00
43212	MAINTENANCE: TRANSFER STATION	\$ 44,660.00	\$ 44,660.00	\$ 44,660.00	\$ 44,660.00	\$ 0.00	0.00
CC 43213 MAINTENANCE: VOTING PRECINCTS							
FC 01 GENERAL GOVERNMENT ADMIN							
3310	VOTING PRECINCTS: REPAIR/MAINTEN	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
5110	VOTING PRECINCTS: ELECTRICITY	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00	0.00
5120	VOTING PRECINCTS: HEATING FUEL	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00
5230	VOTING PRECINCTS: TELEPHONE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01	GENERAL GOVERNMENT ADMIN	\$ 2,350.00	\$ 2,350.00	\$ 2,350.00	\$ 2,350.00	\$ 0.00	0.00
43213	MAINTENANCE: VOTING PRECINCTS	\$ 2,350.00	\$ 2,350.00	\$ 2,350.00	\$ 2,350.00	\$ 0.00	0.00
CC 43214 MAINTENANCE: COMM ATTY'S OFFICE BLDG							
FC 02 JUDICIAL ADMINISTRATION							

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3214	COMM ATTY OFFICE: SECURITY ALAR	\$ 156.00	\$ 156.00	\$ 156.00	\$ 156.00	\$ 0.00	0.00
3310	COMM ATTY OFFICE: REPAIR/MAINT	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00
5130	COMM ATTY OFFICE: WATER/SEWER/G	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 0.00	0.00
6005	COMM ATTY OFFICE: JANITORIAL SU	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 0.00	0.00
02	JUDICIAL ADMINISTRATION	\$ 3,256.00	\$ 3,256.00	\$ 3,256.00	\$ 3,256.00	\$ 0.00	0.00
43214	MAINTENANCE: COMM ATTY'S OFFICE	\$ 3,256.00	\$ 3,256.00	\$ 3,256.00	\$ 3,256.00	\$ 0.00	0.00
CC 43215 MAINTENANCE: JAIL (NEW FACILITY)							
FC 03 PUBLIC SAFETY							
3213	JAIL: FIRE ALARM MONITORING	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
3216	JAIL: PEST CONTROL SERVICE	\$ 840.00	\$ 840.00	\$ 840.00	\$ 840.00	\$ 0.00	0.00
3310	JAIL: REPAIR/MAINTENANCE	\$ 9,000.00	\$ 9,000.00	\$ 12,000.00	\$ 12,000.00	\$ 3,000.00	33.33
3314	JAIL: HVAC SERVICE CONTRACT	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00
5110	JAIL: ELECTRICITY	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 0.00	0.00
5120	JAIL: HEATING FUEL	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00
5130	JAIL: WATER/SEWER/GARBAGE	\$ 28,000.00	\$ 28,000.00	\$ 35,000.00	\$ 35,000.00	\$ 7,000.00	25.00
5433	JAIL: RENT-PORTABLE TOILETS	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 0.00	0.00
6005	JAIL: JANITORIAL SUPPLIES	\$ 25,000.00	\$ 25,000.00	\$ 29,000.00	\$ 29,000.00	\$ 4,000.00	16.00
03	PUBLIC SAFETY	\$ 208,640.00	\$ 208,640.00	\$ 222,640.00	\$ 222,640.00	\$ 14,000.00	6.71
43215	MAINTENANCE: JAIL (NEW FACILIT	\$ 208,640.00	\$ 208,640.00	\$ 222,640.00	\$ 222,640.00	\$ 14,000.00	6.71
CC 52500 MENTAL HEALTH/RETARDATION ADMINISTRATION							
FC 05 HEALTH & WELFARE							
6081	VEHICLE FUEL - PIEDMONT COMM SE	\$ 2,500.00	\$ 2,500.00	\$ 2,700.00	\$ 2,700.00	\$ 200.00	8.00
6082	VEHICLE FUEL - LITTLE IVY GROUP	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
6083	VEHICLE FUEL - HORIZONS	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 0.00	0.00
6084	VEHICLE FUEL - DEVELOPMENTAL CE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
6085	VEHICLE FUEL - PARC WORKSHOP	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00-	-50.00
05	HEALTH & WELFARE	\$ 37,500.00	\$ 37,500.00	\$ 32,700.00	\$ 32,700.00	\$ 4,800.00-	-12.80
52500	MENTAL HEALTH/RETARDATION ADMIN	\$ 37,500.00	\$ 37,500.00	\$ 32,700.00	\$ 32,700.00	\$ 4,800.00-	-12.80
CC 71100 PARKS & RECREATION							
FC 07 PARKS, RECREATION, CULTURAL							
1003	PARKS & REC: PART-TIME SALARIES	\$ 23,000.00	\$ 23,000.00	\$ 29,180.00	\$ 29,180.00	\$ 6,180.00	26.87
1555	SALARY: RECREATION DIRECTOR	\$ 49,408.00	\$ 49,408.00	\$ 49,408.00	\$ 49,408.00	\$ 0.00	0.00
1560	SALARY: RECREATION SECRETARY	\$ 27,184.00	\$ 27,184.00	\$ 27,184.00	\$ 27,184.00	\$ 0.00	0.00
1561	SALARY: RECREATION ASSISTANT	\$ 35,998.00	\$ 35,998.00	\$ 23,638.00	\$ 23,638.00	\$ 12,360.00-	-34.34
2100	PARKS & REC: FICA	\$ 10,373.00	\$ 10,373.00	\$ 9,358.00	\$ 9,358.00	\$ 1,015.00-	-9.79
2210	PARKS & REC: RETIREMENT - VRS	\$ 12,148.00	\$ 12,148.00	\$ 11,820.00	\$ 11,820.00	\$ 328.00-	-2.70
2211	PARKS & REC: HYBRID DISABILITY	\$ 73.00	\$ 73.00	\$ 0.00	\$ 0.00	\$ 73.00-	-100.00
2310	PARKS & REC: HEALTH INSURANCE	\$ 19,483.00	\$ 19,483.00	\$ 17,550.00	\$ 17,550.00	\$ 1,933.00-	-9.92
2400	PARKS & REC: GROUP LIFE INS	\$ 1,475.00	\$ 1,475.00	\$ 1,268.00	\$ 1,268.00	\$ 207.00-	-14.03
2700	PARKS & REC: WORKER'S COMP	\$ 1,429.00	\$ 1,429.00	\$ 1,976.00	\$ 1,976.00	\$ 547.00	38.28
3320	PARKS & REC: EQUIP REPAIR/MAINT	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
3321	PARKS & REC: MAINT SERV CONTRAC	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00
3324	PARKS & REC: INFO TECHNOLOGY CO	\$ 536.00	\$ 536.00	\$ 552.00	\$ 552.00	\$ 16.00	2.99
3610	PARKS & REC: ADVERTISING	\$ 0.00	\$ 0.00	\$ 150.00	\$ 150.00	\$ 150.00	100.00
5210	PARKS & REC: POSTAL SERVICES	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00
5230	PARKS & REC: TELEPHONE	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 0.00	0.00
5305	PARKS & REC: INSURANCE - VEHICL	\$ 2,678.00	\$ 2,678.00	\$ 2,678.00	\$ 2,678.00	\$ 0.00	0.00
5309	PARKS & REC: INS-PUBLIC OFFICIA	\$ 88.00	\$ 88.00	\$ 94.00	\$ 94.00	\$ 6.00	6.82
5420	PARKS & REC: LEASE-UNIFORMS	\$ 575.00	\$ 575.00	\$ 700.00	\$ 700.00	\$ 125.00	21.74
5435	ROTARY FIELD LEASE	\$ 20,000.00	\$ 20,000.00	\$ 22,000.00	\$ 22,000.00	\$ 2,000.00	10.00

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5510	PARKS & REC: TRAVEL (MILEAGE)	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 0.00	0.00
5530	PARKS & REC: TRAVEL (LODGING/ME	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 0.00	0.00
5540	PARKS & REC: TRAVEL (CONV/EDU)	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00
5601	DONATION: DAN RIVER PARK	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
5603	DONATION: MOUNTAIN TOP PARK	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
5604	DONATION: PATRICK SPRINGS PARK	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
5605	DONATION: STUART PARK	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
5606	DONATION: WOOLWINE PARK	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
5810	PARKS & REC: DUES & MEMBERSHIPS	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00
6001	PARKS & REC: OFFICE SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
6007	PARKS & REC: REPAIRS/MAINTENANC	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
6008	PARKS & REC: VEHICLE/EQUIP FUEL	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
6009	PARKS & REC: VEHICLE/EQUIP MAIN	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
6013	PARKS & REC: EQUIPMENT & SUPPLI	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
6079	PARKS & REC: MATCH OF TEAM MONI	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
6219	PARKS & REC: INTERNET DOMAIN HO	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00
07	PARKS, RECREATION, CULTURAL	\$ 236,398.00	\$ 236,398.00	\$ 229,506.00	\$ 229,506.00	\$ 6,892.00-	-2.92
71100	PARKS & RECREATION	\$ 236,398.00	\$ 236,398.00	\$ 229,506.00	\$ 229,506.00	\$ 6,892.00-	-2.92
CC 71200 DEHART PARK							
FC 07 PARKS, RECREATION, CULTURAL							
1003	DEHART PARK: PART-TIME SALARIES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00
2100	DEHART PARK: FICA	\$ 1,913.00	\$ 1,913.00	\$ 1,913.00	\$ 1,913.00	\$ 0.00	0.00
2700	DEHART PARK: WORKER'S COMP	\$ 4,074.00	\$ 4,074.00	\$ 5,400.00	\$ 5,400.00	\$ 1,326.00	32.55
5309	DEHART PARK: INS - PUBLIC OFFIC	\$ 319.00	\$ 319.00	\$ 446.00	\$ 446.00	\$ 127.00	39.81
07	PARKS, RECREATION, CULTURAL	\$ 31,306.00	\$ 31,306.00	\$ 32,759.00	\$ 32,759.00	\$ 1,453.00	4.64
71200	DEHART PARK	\$ 31,306.00	\$ 31,306.00	\$ 32,759.00	\$ 32,759.00	\$ 1,453.00	4.64
CC 73200 REGIONAL LIBRARY							
FC 07 PARKS, RECREATION, CULTURAL							
6008	BRRL: BOOKMOBILE FUEL	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
07	PARKS, RECREATION, CULTURAL	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
73200	REGIONAL LIBRARY	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
CC 81200 CONTRIBUTIONS							
FC 08 COMMUNITY DEVELOPMENT							
3229	CONTRIBUTION: SOUTHERN AREA AG	\$ 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 DEP	\$ 165,229.00	\$ 165,229.00	\$ 165,229.00	\$ 165,229.00	\$ 0.00	0.00
5615	CONTRIBUTION: WPPDC	\$ 10,170.00	\$ 10,170.00	\$ 10,170.00	\$ 10,170.00	\$ 0.00	0.00
5617	CONTRIBUTION: FOREST FIRE EXTI	\$ 16,276.00	\$ 16,276.00	\$ 16,276.00	\$ 16,276.00	\$ 0.00	0.00
5622	CONTRIBUTION: PARC WORKSHOP	\$ 26,740.00	\$ 26,740.00	\$ 26,740.00	\$ 26,740.00	\$ 0.00	0.00
5624	CONTRIBUTION: PAT CO DEVELOPME	\$ 33,587.00	\$ 33,587.00	\$ 33,587.00	\$ 33,587.00	\$ 0.00	0.00
5625	CONTRIBUTION: PHCC	\$ 17,322.00	\$ 17,322.00	\$ 17,322.00	\$ 17,322.00	\$ 0.00	0.00
5626	CONTRIBUTION: REGIONAL LIBRARY	\$ 314,832.00	\$ 314,832.00	\$ 280,782.00	\$ 280,782.00	\$ 34,050.00-	-10.82
5628	CONTRIBUTION: PAT CO CHAMBER O	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00
5629	CONTRIBUTION: BLUE RIDGE AIRPO	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 0.00	0.00
5631	CONTRIBUTION: CARING HEARTS CL	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00
5632	CONTRIBUTION: CITIZENS AGAINST	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00

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5634	CONTRIBUTION: COMMUNITY FOOD B	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
5636	CONTRIBUTION: REY HOMESTEAD AR	\$ 10,000.00	\$ 10,000.00	\$ 9,000.00	\$ 9,000.00	\$ 1,000.00-	-10.00
5637	CONTRIBUTION: 4-H CENTER	\$ 2,257.00	\$ 2,257.00	\$ 2,257.00	\$ 2,257.00	\$ 0.00	0.00
5648	CONTRIBUTION: ANCHOR I & II	\$ 13,882.00	\$ 13,882.00	\$ 13,882.00	\$ 13,882.00	\$ 0.00	0.00
5649	CONTRIBUTION: STEP (OPERATING	\$ 50,800.00	\$ 50,800.00	\$ 50,800.00	\$ 50,800.00	\$ 0.00	0.00
5656	CONTRIBUTION: PIEDMONT COMMUNI	\$ 46,179.00	\$ 46,179.00	\$ 46,179.00	\$ 46,179.00	\$ 0.00	0.00
5659	CONTRIBUTION: PCS-BEHAVIORAL SP	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00
5663	CONTRIBUTION: BRAIN INJURY SERV	\$ 1,028.00	\$ 1,028.00	\$ 1,028.00	\$ 1,028.00	\$ 0.00	0.00
09	NONDEPARTMENTAL	\$ 772,602.00	\$ 772,602.00	\$ 737,552.00	\$ 737,552.00	\$ 35,050.00-	-4.54
81200	CONTRIBUTIONS	\$ 774,854.00	\$ 774,854.00	\$ 739,804.00	\$ 739,804.00	\$ 35,050.00-	-4.52
CC 81400 HOSPITAL RESTRUCTURE							
FC 05 HEALTH & WELFARE							
3127	HOSPITAL: CONTRACT LABOR	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
3321	HOSPITAL: SERVICE CONTRACTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
5110	HOSPITAL: ELECTRICITY	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
5120	HOSPITAL: HEATING FUEL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
05	HEALTH & WELFARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
81400	HOSPITAL RESTRUCTURE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
CC 81500 ECONOMIC DEVELOPMENT							
FC 08 COMMUNITY DEVELOPMENT							
1008	ECON DEV: INTERN WAGES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
1530	SALARY: ECON DEV COORDINATOR	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00
2100	ECON DEV: FICA	\$ 3,213.00	\$ 3,213.00	\$ 3,213.00	\$ 3,213.00	\$ 0.00	0.00
2210	ECON DEV: RETIREMENT - VRS	\$ 4,316.00	\$ 4,316.00	\$ 4,760.00	\$ 4,760.00	\$ 444.00	10.29
2310	ECON DEV: HEALTH INSURANCE	\$ 5,072.00	\$ 5,072.00	\$ 5,850.00	\$ 5,850.00	\$ 778.00	15.34
2400	ECON DEV: GROUP LIFE INSURANC	\$ 524.00	\$ 524.00	\$ 524.00	\$ 524.00	\$ 0.00	0.00
2700	ECON DEV: WORKER'S COMP	\$ 346.00	\$ 346.00	\$ 560.00	\$ 560.00	\$ 214.00	61.85
3610	ECON DEV: ADVERTISING	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	100.00
5210	ECON DEV: POSTAL SERVICE	\$ 0.00	\$ 0.00	\$ 50.00	\$ 50.00	\$ 50.00	100.00
5230	ECON DEV: TELEPHONE	\$ 220.00	\$ 220.00	\$ 1,100.00	\$ 1,100.00	\$ 880.00	400.00
5309	ECON DEV: INS-PUBLIC OFFICIALS	\$ 31.00	\$ 31.00	\$ 46.00	\$ 46.00	\$ 15.00	48.39
5510	ECON DEV: TRAVEL (MILEAGE)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
5530	ECON DEV: TRAVEL (LODG/MEALS)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
5540	ECON DEV: TRAVEL (CONV/EDU)	\$ 760.00	\$ 760.00	\$ 760.00	\$ 760.00	\$ 0.00	0.00
5607	ECON DEV: EDA CONTRIBUTION	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
5658	EDA: SVRA CONTRIBUTION	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 0.00	0.00
6001	ECON DEV: OFFICE SUPPLIES	\$ 400.00	\$ 400.00	\$ 1,800.00	\$ 1,800.00	\$ 1,400.00	350.00
6008	ECON DEV: VEHICLE/EQUIP FUEL	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	100.00
6012	ECON DEV: CODE BOOKS & SUPPLE	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00
6049	ECON DEV: MARKETING	\$ 0.00	\$ 0.00	\$ 100.00	\$ 100.00	\$ 100.00	100.00
6072	ECON DEV: LINUX OPERATING SYSTE	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 0.00	0.00
6076	ECON DEV: SERVER BACKUP SOFTWARE	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 0.00	0.00
6086	ECON DEV: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 30.00	\$ 30.00	\$ 30.00	100.00
6219	ECON DEV: INTERNET DOMAIN HOSTI	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00
8103	ECON DEV: IT EQUIPMENT	\$ 1,500.00	\$ 1,500.00	\$ 500.00	\$ 500.00	\$ 1,000.00-	-66.67
08	COMMUNITY DEVELOPMENT	\$ 67,606.00	\$ 67,606.00	\$ 72,017.00	\$ 72,017.00	\$ 4,411.00	6.52
81500	ECONOMIC DEVELOPMENT	\$ 67,606.00	\$ 67,606.00	\$ 72,017.00	\$ 72,017.00	\$ 4,411.00	6.52
CC 81600 TOURISM							
FC 08 COMMUNITY DEVELOPMENT							
1008	TOURISM: INTERN WAGES	\$ 2,000.00	\$ 2,000.00	\$ 12,000.00	\$ 12,000.00	\$ 10,000.00	500.00

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		For PRE-YEAR	ORIG APPROPRIAT	2017-2018 FISCAL	ORIG APPROPRIAT	For PRE-YEAR	APPROPRIATION	2018-2019 FISCAL	APPROPRIATION			
1426	TOURISM: SALARY-ADMIN ASSISTANT	\$	12,000.00	\$	12,000.00	\$	25,000.00	\$	25,000.00	\$	13,000.00	108.33
1536	TOURISM: SALARY-MARKETING DIREC	\$	45,000.00	\$	45,000.00	\$	45,000.00	\$	45,000.00	\$	0.00	0.00
2100	TOURISM: FICA	\$	4,515.00	\$	4,515.00	\$	6,273.00	\$	6,273.00	\$	1,758.00	38.94
2210	TOURISM: RETIREMENT - VRS	\$	6,155.00	\$	6,155.00	\$	8,330.00	\$	8,330.00	\$	2,175.00	35.34
2211	TOURISM: HYBRID DISABILITY PREM	\$	340.00	\$	340.00	\$	415.00	\$	415.00	\$	75.00	22.06
2310	TOURISM: HEALTH INSURANCE	\$	7,642.00	\$	7,642.00	\$	8,330.00	\$	8,330.00	\$	688.00	9.00
2400	TOURISM: GROUP LIFE INSURANCE	\$	750.00	\$	750.00	\$	920.00	\$	920.00	\$	170.00	22.67
2700	TOURISM: WORKER'S COMP	\$	620.00	\$	620.00	\$	850.00	\$	850.00	\$	230.00	37.10
3330	TOURISM: WEBSITE MAINTENANCE	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	0.00	0.00
5210	TOURISM: POSTAL SERVICES	\$	300.00	\$	300.00	\$	200.00	\$	200.00	\$	100.00	-33.33
5230	TOURISM: TELEPHONE	\$	1,020.00	\$	1,020.00	\$	1,000.00	\$	1,000.00	\$	20.00	-1.96
5309	TOURISM: INS-PUBLIC OFFICIALS	\$	60.00	\$	60.00	\$	60.00	\$	60.00	\$	0.00	0.00
5510	TOURISM: TRAVEL (MILEAGE)	\$	1,800.00	\$	1,800.00	\$	1,000.00	\$	1,000.00	\$	800.00	-44.44
5530	TOURISM: TRAVEL (LODGING/MEALS)	\$	1,500.00	\$	1,500.00	\$	1,200.00	\$	1,200.00	\$	300.00	-20.00
5540	TOURISM: TRAVEL (CONV & EDU)	\$	3,500.00	\$	3,500.00	\$	2,000.00	\$	2,000.00	\$	1,500.00	-42.86
5559	TOURISM: FRIENDS OF SWVA CONTRI	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	0.00	0.00
5608	TOURISM: LONGWOOD SBDC CONTRIBU	\$	1,750.00	\$	1,750.00	\$	1,750.00	\$	1,750.00	\$	0.00	0.00
5618	TOURISM: BLUE RIDGE HERITAGE CO	\$	5,000.00	\$	5,000.00	\$	5,200.00	\$	5,200.00	\$	200.00	4.00
5619	TOURISM: CHAMBER OF COMMERCE CO	\$	23,400.00	\$	23,400.00	\$	30,000.00	\$	30,000.00	\$	6,600.00	28.21
5662	TOURISM: MOUNTAINS OF MUSIC HOM	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	0.00	0.00
5810	TOURISM: DUES & MEMBERSHIPS	\$	1,700.00	\$	1,700.00	\$	1,000.00	\$	1,000.00	\$	700.00	-41.18
5894	TOURISM: SMALL BUSINESS GRANT	\$	25,000.00	\$	25,000.00	\$	25,000.00	\$	25,000.00	\$	0.00	0.00
5915	TOURISM: MATCHING GRANT FUND	\$	40,000.00	\$	40,000.00	\$	40,000.00	\$	40,000.00	\$	0.00	0.00
5916	TOURISM: SPONSORSHIPS	\$	0.00	\$	0.00	\$	30,000.00	\$	30,000.00	\$	30,000.00	100.00
6001	TOURISM: OFFICE SUPPLIES	\$	2,200.00	\$	2,200.00	\$	1,000.00	\$	1,000.00	\$	1,200.00	-54.55
6008	TOURISM: VEHICLE/EQUIP FUEL	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	0.00	0.00
6009	TOURISM: VEH/EQUIP MAINT	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00	100.00
6016	TOURISM: OTHER OPERATING SUPPLI	\$	0.00	\$	0.00	\$	50.00	\$	50.00	\$	50.00	100.00
6045	TOURISM: COMMUNITY AWARENESS	\$	0.00	\$	0.00	\$	150.00	\$	150.00	\$	150.00	100.00
6049	TOURISM: MARKETING	\$	165,000.00	\$	165,000.00	\$	170,000.00	\$	170,000.00	\$	5,000.00	3.03
6064	TOURISM: MARKETING CONSULTANT/D	\$	20,000.00	\$	20,000.00	\$	20,000.00	\$	20,000.00	\$	0.00	0.00
6065	TOURISM: MEETING EXPENSES	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00	100.00
6066	TOURISM: FESTIVAL DECOR	\$	0.00	\$	0.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	100.00
6072	TOURISM: LINUX OPERATING SYSTEM	\$	54.00	\$	54.00	\$	54.00	\$	54.00	\$	0.00	0.00
6076	TOURISM: SERVER BACKUP SOFTWARE	\$	20.00	\$	20.00	\$	20.00	\$	20.00	\$	0.00	0.00
6086	TOURISM: AVG ANTIVIRUS	\$	0.00	\$	0.00	\$	45.00	\$	45.00	\$	45.00	100.00
6219	TOURISM: INTERNET DOMAIN HOSTIN	\$	50.00	\$	50.00	\$	68.00	\$	68.00	\$	18.00	36.00
8102	TOURISM: FURNITURE & FIXTURES	\$	300.00	\$	300.00	\$	300.00	\$	300.00	\$	0.00	0.00
8103	TOURISM: IT EQUIPMENT	\$	200.00	\$	200.00	\$	300.00	\$	300.00	\$	100.00	50.00
8139	TOURISM: CAPITAL PROJECTS	\$	42,000.00	\$	42,000.00	\$	80,000.00	\$	80,000.00	\$	38,000.00	90.48
08	COMMUNITY DEVELOPMENT	\$	421,376.00	\$	421,376.00	\$	526,515.00	\$	526,515.00	\$	105,139.00	24.95
81600	TOURISM	\$	421,376.00	\$	421,376.00	\$	526,515.00	\$	526,515.00	\$	105,139.00	24.95

CC 81700 SOIL & WATER CONSERVATION DISTRICT

FC 05 HEALTH & WELFARE

1815	SOIL/WATER CONSERVATION: SALARI	\$	88,392.00	\$	88,392.00	\$	89,905.00	\$	89,905.00	\$	1,513.00	1.71
2100	SOIL/WATER CONSERVATION: FICA	\$	6,765.00	\$	6,765.00	\$	6,879.00	\$	6,879.00	\$	114.00	1.69
2210	SOIL/WATER CONSERVATION: RETIRE	\$	9,540.00	\$	9,540.00	\$	10,529.00	\$	10,529.00	\$	989.00	10.37
2400	SOIL/WATER CONSERVATION: GROUP	\$	1,160.00	\$	1,160.00	\$	1,179.00	\$	1,179.00	\$	19.00	1.64
5615	SOIL/WATER CONSERVATION: CONTRI	\$	9,975.00	\$	9,975.00	\$	9,975.00	\$	9,975.00	\$	0.00	0.00
05	HEALTH & WELFARE	\$	115,832.00	\$	115,832.00	\$	118,467.00	\$	118,467.00	\$	2,635.00	2.27
81700	SOIL & WATER CONSERVATION DISTR	\$	115,832.00	\$	115,832.00	\$	118,467.00	\$	118,467.00	\$	2,635.00	2.27

CC 81800 WORKFORCE INVESTMENT BOARD

FC 08 COMMUNITY DEVELOPMENT

3193	INCUMBENT WORKER PROGRAM	\$	0.00	\$	0.00	\$	6,000.00	\$	6,000.00	\$	6,000.00	100.00
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CC 82601 RECYCLING & LITTER CONTROL

PATRICK COUNTY BOARD OF SUPERVISORS  
 FD-CC-FC-OBJ EXPENDITURE BUDGET COMPARISON  
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Code	Description	Appropriations For PRE-YEAR ORIG APPROPRIAT	2018 2017-2018 FISCAL ORIG APPROPRIAT	Appropriations For PRE-YEAR APPROPRIATION	2019 2018-2019 FISCAL APPROPRIATION	Difference	Percent Increase
-----							
FC 05 HEALTH & WELFARE							
5897	RECYCLING: GRANT	\$ 9,000.00	\$ 9,000.00	\$ 8,500.00	\$ 8,500.00	\$ 500.00-	-5.56
05	HEALTH & WELFARE	\$ 9,000.00	\$ 9,000.00	\$ 8,500.00	\$ 8,500.00	\$ 500.00-	-5.56
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82601	RECYCLING & LITTER CONTROL	\$ 9,000.00	\$ 9,000.00	\$ 8,500.00	\$ 8,500.00	\$ 500.00-	-5.56
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CC 83500 EXTENSION OFFICE							
FC 06 EDUCATION							
1810	EXTENSION OFC: SALARIES REIMB T	\$ 106,241.00	\$ 106,241.00	\$ 109,618.00	\$ 109,618.00	\$ 3,377.00	3.18
5210	EXTENSION OFC: POSTAL SERVICES	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 0.00	0.00
5230	EXTENSION OFC: TELEPHONE	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 0.00	0.00
5530	EXTENSION OFC: TRAVEL (MEALS/LO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
5810	EXTENSION OFC: DUES	\$ 675.00	\$ 675.00	\$ 675.00	\$ 675.00	\$ 0.00	0.00
6001	EXTENSION OFC: OFFICE SUPPLIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
6016	EXTENSION OFC: OTHER OPERATING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
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06	EDUCATION	\$ 111,526.00	\$ 111,526.00	\$ 114,903.00	\$ 114,903.00	\$ 3,377.00	3.03
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83500	EXTENSION OFFICE	\$ 111,526.00	\$ 111,526.00	\$ 114,903.00	\$ 114,903.00	\$ 3,377.00	3.03
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CC 90000 SOCIAL SERVICES DEPARTMENT							
FC 05 HEALTH & WELFARE							
1900	DSS: DIRECTOR/POSITION 1	\$ 66,810.00	\$ 66,810.00	\$ 66,935.00	\$ 66,935.00	\$ 125.00	0.19
1901	DSS: ADMIN MANAGER/POS 9	\$ 42,708.00	\$ 42,708.00	\$ 42,778.00	\$ 42,778.00	\$ 70.00	0.16
1903	DSS: FAM SERV SPEC III/POS 13	\$ 42,695.00	\$ 42,695.00	\$ 42,765.00	\$ 42,765.00	\$ 70.00	0.16
1904	DSS: FAMILY SERV SPEC/POS 3	\$ 33,972.00	\$ 33,972.00	\$ 31,694.00	\$ 31,694.00	\$ 2,278.00-	-6.71
1914	DSS SALARIES - BOARD MEMBER	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ 0.00	0.00
1917	DSS: ADMIN ASSISTANT II/POS 11	\$ 34,501.00	\$ 34,501.00	\$ 34,558.00	\$ 34,558.00	\$ 57.00	0.17
1918	DSS: BENEFIT PROG SPEC/POS 35	\$ 27,868.00	\$ 27,868.00	\$ 27,913.00	\$ 27,913.00	\$ 45.00	0.16
1919	DSS: SELF-SUFF WKR/POS 41	\$ 30,479.00	\$ 30,479.00	\$ 30,529.00	\$ 30,529.00	\$ 50.00	0.16
1920	DSS: BENEFIT PROG SUPV/POS 38	\$ 41,283.00	\$ 41,283.00	\$ 41,372.00	\$ 41,372.00	\$ 89.00	0.22
1921	DSS: OFFICE ASSOCIATE/POS 19	\$ 23,666.00	\$ 23,666.00	\$ 23,705.00	\$ 23,705.00	\$ 39.00	0.16
1922	DSS: FAMILY SERV SUPV/POS 40	\$ 51,776.00	\$ 51,776.00	\$ 51,861.00	\$ 51,861.00	\$ 85.00	0.16
1923	DSS: FAM SERV SPEC III/POS 33	\$ 38,733.00	\$ 38,733.00	\$ 38,813.00	\$ 38,813.00	\$ 80.00	0.21
1924	DSS: FAM SERV SPEC III/POS 2	\$ 51,757.00	\$ 51,757.00	\$ 51,675.00	\$ 51,675.00	\$ 82.00-	-0.16
1925	DSS: FAMILY SERV SPEC/POS 22	\$ 35,693.00	\$ 35,693.00	\$ 35,767.00	\$ 35,767.00	\$ 74.00	0.21
1926	DSS: FAMILY SERV SPEC/POS 4	\$ 30,479.00	\$ 30,479.00	\$ 30,529.00	\$ 30,529.00	\$ 50.00	0.16
1927	DSS: BENEFIT PROG SPEC/POS 8	\$ 30,452.00	\$ 30,452.00	\$ 30,518.00	\$ 30,518.00	\$ 66.00	0.22
1928	DSS: BENEFIT PROG SPEC/POS 7100	\$ 35,899.00	\$ 35,899.00	\$ 35,976.00	\$ 35,976.00	\$ 77.00	0.21
1929	DSS: BENEFIT PROG SPEC/POS 28	\$ 30,157.00	\$ 30,157.00	\$ 30,206.00	\$ 30,206.00	\$ 49.00	0.16
1930	DSS: BENEFIT PROG SPEC/POS 14	\$ 28,425.00	\$ 28,425.00	\$ 28,471.00	\$ 28,471.00	\$ 46.00	0.16
1931	DSS: BENEFIT PROG SPEC/POS 16	\$ 29,988.00	\$ 29,988.00	\$ 30,037.00	\$ 30,037.00	\$ 49.00	0.16
1932	DSS: BENEFIT PROG SPEC/POS 53	\$ 29,798.00	\$ 29,798.00	\$ 29,847.00	\$ 29,847.00	\$ 49.00	0.16
1933	DSS: BENEFIT PROG SPEC/POS 42	\$ 28,425.00	\$ 28,425.00	\$ 28,471.00	\$ 28,471.00	\$ 46.00	0.16
1934	DSS: OFFICE ASSOC II/POS 10	\$ 20,068.00	\$ 20,068.00	\$ 20,101.00	\$ 20,101.00	\$ 33.00	0.16
1935	DSS: FAM SERV SPEC SUPV/POS 56	\$ 49,461.00	\$ 49,461.00	\$ 49,542.00	\$ 49,542.00	\$ 81.00	0.16
1936	DSS: BEN PROG SPEC III/POS 7	\$ 36,552.00	\$ 36,552.00	\$ 36,612.00	\$ 36,612.00	\$ 60.00	0.16
1937	DSS: BEN PROG SPEC III/POS 57	\$ 35,899.00	\$ 35,899.00	\$ 35,958.00	\$ 35,958.00	\$ 59.00	0.16
1938	DSS: FAMILY SERV SPEC/POS 58	\$ 30,479.00	\$ 30,479.00	\$ 29,930.00	\$ 29,930.00	\$ 549.00-	-1.80
1939	DSS: BENEFIT PROG SPEC/POS 6	\$ 27,868.00	\$ 27,868.00	\$ 29,448.00	\$ 29,448.00	\$ 1,580.00	5.67
1940	DSS: CPS ON CALL WORKER	\$ 0.00	\$ 0.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	100.00
1941	DSS: OFFICE ASSOCIATE I/POS 59	\$ 0.00	\$ 0.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	100.00
2100	DSS: FICA	\$ 74,175.00	\$ 74,175.00	\$ 75,499.00	\$ 75,499.00	\$ 1,324.00	1.78
2210	DSS: RETIREMENT - VRS	\$ 104,200.00	\$ 104,200.00	\$ 113,120.00	\$ 113,120.00	\$ 8,920.00	8.56
2211	DSS: HYBRID DISABILITY PREMIUM	\$ 3,320.00	\$ 3,320.00	\$ 3,320.00	\$ 3,320.00	\$ 0.00	0.00
2310	DSS: HEALTH INSURANCE	\$ 143,217.00	\$ 143,217.00	\$ 143,217.00	\$ 143,217.00	\$ 0.00	0.00
2400	DSS: GROUP LIFE INSURANCE	\$ 12,651.00	\$ 12,651.00	\$ 12,655.00	\$ 12,655.00	\$ 4.00	0.03
2700	DSS: WORKER'S COMP	\$ 13,029.00	\$ 13,029.00	\$ 18,066.00	\$ 18,066.00	\$ 5,037.00	38.66
5309	DSS: INS - PUBLIC OFFICIALS	\$ 0.00	\$ 0.00	\$ 971.00	\$ 971.00	\$ 971.00	100.00
6008	DSS: VEHICLE FUEL	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00

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Code	Description	Appropriations		2018		Appropriations		2019		Difference	Percent Increase
		For PRE-YEAR ORIG APPROPRIAT		2017-2018 FISCAL ORIG APPROPRIAT		For PRE-YEAR APPROPRIATION		2018-2019 FISCAL APPROPRIATION			
6016	VPA/CSA MISCELLANEOUS EXPENSES	\$ 1,082,349.00		\$ 1,082,349.00		\$ 1,200,082.00		\$ 1,200,082.00		\$ 117,733.00	10.88
05	HEALTH & WELFARE	\$ 2,407,732.00		\$ 2,407,732.00		\$ 2,558,841.00		\$ 2,558,841.00		\$ 151,109.00	6.28
90000	SOCIAL SERVICES DEPARTMENT	\$ 2,407,732.00		\$ 2,407,732.00		\$ 2,558,841.00		\$ 2,558,841.00		\$ 151,109.00	6.28
CC 91000 NON-DEPARTMENTAL											
FC 09 NONDEPARTMENTAL											
3235	ARARAT DAM PROJECT	\$ 1,000.00		\$ 1,000.00		\$ 1,000.00		\$ 1,000.00		\$ 0.00	0.00
3316	FLOOD CHANNEL CONTROL	\$ 2,000.00		\$ 2,000.00		\$ 2,000.00		\$ 2,000.00		\$ 0.00	0.00
6015	PLANNING COMMISSION MEETING SUP	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	100.00
6056	PURCHASE OF FIREWORKS DISPLAY	\$ 7,000.00		\$ 7,000.00		\$ 7,600.00		\$ 7,600.00		\$ 600.00	8.57
6089	VDOT REVENUE SHARING PROJECT	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	100.00
09	NONDEPARTMENTAL	\$ 10,000.00		\$ 10,000.00		\$ 10,600.00		\$ 10,600.00		\$ 600.00	6.00
91000	NON-DEPARTMENTAL	\$ 10,000.00		\$ 10,000.00		\$ 10,600.00		\$ 10,600.00		\$ 600.00	6.00
CC 91200 CAPITAL IMPROVEMENTS											
FC 01 GENERAL GOVERNMENT ADMIN											
8141	CAP IMPV: PARKING LOT-CTY ADMIN	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	100.00
8213	CAP IMPV: COUNTY ADMIN BLDG	\$ 35,000.00		\$ 35,000.00		\$ 35,000.00		\$ 35,000.00		\$ 0.00	0.00
8214	CAP IMPV: ADULT ED BLDG REPAIRS	\$ 1,500.00		\$ 1,500.00		\$ 0.00		\$ 0.00		\$ 1,500.00-	-100.00
01	GENERAL GOVERNMENT ADMIN	\$ 36,500.00		\$ 36,500.00		\$ 35,000.00		\$ 35,000.00		\$ 1,500.00-	-4.11
FC 08 COMMUNITY DEVELOPMENT											
8217	CAP IMPV: HVAC UNIT-LIBRARY	\$ 2,500.00		\$ 2,500.00		\$ 0.00		\$ 0.00		\$ 2,500.00-	-100.00
91200	CAPITAL IMPROVEMENTS	\$ 39,000.00		\$ 39,000.00		\$ 35,000.00		\$ 35,000.00		\$ 4,000.00-	-10.26
CC 94100 CAPITAL EXPENDITURES											
FC 01 GENERAL GOVERNMENT ADMIN											
8127	CAP EXP: COURTHOUSE RENOVATION	\$ 4,000.00		\$ 4,000.00		\$ 0.00		\$ 0.00		\$ 4,000.00-	-100.00
8145	CAP EXP: COUNTY ADMIN FURNITURE	\$ 400.00		\$ 400.00		\$ 0.00		\$ 0.00		\$ 400.00-	-100.00
01	GENERAL GOVERNMENT ADMIN	\$ 4,400.00		\$ 4,400.00		\$ 0.00		\$ 0.00		\$ 4,400.00-	-100.00
FC 07 PARKS, RECREATION, CULTURAL											
6098	BOB WHITE COVERED BRIDGE RESTOR	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	100.00
FC 08 COMMUNITY DEVELOPMENT											
5911	CAPITAL EXP: DAN RIVER MULTI-US	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	100.00
6083	CAPITAL EXP: MAYO RIVER RAIL TR	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	100.00
08	COMMUNITY DEVELOPMENT	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	100.00
94100	CAPITAL EXPENDITURES	\$ 4,400.00		\$ 4,400.00		\$ 0.00		\$ 0.00		\$ 4,400.00-	-100.00
CC 94150 COUNTY BOND ISSUANCE/DEBT SERVICE											
FC 01 GENERAL GOVERNMENT ADMIN											
9101	JAIL CONSTRUCTION BOND	\$ 454,258.00		\$ 454,258.00		\$ 464,736.00		\$ 464,736.00		\$ 10,478.00	2.31
01	GENERAL GOVERNMENT ADMIN	\$ 454,258.00		\$ 454,258.00		\$ 464,736.00		\$ 464,736.00		\$ 10,478.00	2.31



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FD 401 HOME ELECTRONIC MONITORING FUND							
CC 33401 JAIL OPERATIONS							
FC 03 PUBLIC SAFETY							
3228	HOME ELECTRONIC MONITORING FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	100.00
FD 407 PSA WATER FUND							
CC 82500 PUBLIC SERVICE AUTHORITY							
FC 04 PUBLIC WORKS							
3310	PSA WATER: REPAIR/MAINT EQUIPME	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
3321	PSA WATER: MAINT SERV CONT (SOF	\$ 1,600.00	\$ 1,600.00	\$ 3,500.00	\$ 3,500.00	\$ 1,900.00	118.75
5131	PSA WATER: USAGE (TOWN SUPPLIED	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00
5132	PSA WATER: MISC EQUIPMENT	\$ 0.00	\$ 0.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	100.00
5133	PSA WATER: POSTAGE/MAILINGS (TO	\$ 700.00	\$ 700.00	\$ 750.00	\$ 750.00	\$ 50.00	7.14
5135	PSA WATER: ADMINISTRATIVE COSTS	\$ 2,500.00	\$ 2,500.00	\$ 3,300.00	\$ 3,300.00	\$ 800.00	32.00
6001	PSA WATER: OFFICE SUPPLIES	\$ 300.00	\$ 300.00	\$ 400.00	\$ 400.00	\$ 100.00	33.33
9102	PSA WATER: RURAL DEVELOPMENT BO	\$ 107,604.00	\$ 107,604.00	\$ 73,944.00	\$ 73,944.00	\$ 33,660.00	-31.28
04	PUBLIC WORKS	\$ 153,704.00	\$ 153,704.00	\$ 125,394.00	\$ 125,394.00	\$ 28,310.00	-18.42
82500	PUBLIC SERVICE AUTHORITY	\$ 153,704.00	\$ 153,704.00	\$ 125,394.00	\$ 125,394.00	\$ 28,310.00	-18.42
407	PSA WATER FUND	\$ 153,704.00	\$ 153,704.00	\$ 125,394.00	\$ 125,394.00	\$ 28,310.00	-18.42
FD 409 PSA SEWER FUND							
CC 82500 PUBLIC SERVICE AUTHORITY							
FC 04 PUBLIC WORKS							
3310	PSA SEWER: REPAIR/MAINTENANCE	\$ 0.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	100.00
5110	PSA SEWER: ELECTRICAL SERVICE	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00	\$ 500.00	16.67
5134	PSA SEWER: PUMP STATION MAINTEN	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
5135	PSA SEWER: ADMINISTRATIVE COSTS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
5136	PSA SEWER: USAGE (TOWN SUPPLIED	\$ 13,000.00	\$ 13,000.00	\$ 17,000.00	\$ 17,000.00	\$ 4,000.00	30.77
5230	PSA SEWER: TELEPHONE SVC TO PUM	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
9102	PSA SEWER: RURAL DEVELOPMENT BO	\$ 73,944.00	\$ 73,944.00	\$ 107,604.00	\$ 107,604.00	\$ 33,660.00	45.52
04	PUBLIC WORKS	\$ 99,444.00	\$ 99,444.00	\$ 140,604.00	\$ 140,604.00	\$ 41,160.00	41.39
82500	PUBLIC SERVICE AUTHORITY	\$ 99,444.00	\$ 99,444.00	\$ 140,604.00	\$ 140,604.00	\$ 41,160.00	41.39
409	PSA SEWER FUND	\$ 99,444.00	\$ 99,444.00	\$ 140,604.00	\$ 140,604.00	\$ 41,160.00	41.39
FD 610 STORMWATER MANAGEMENT FUND							
CC 34103 STORMWATER MANAGEMENT							
FC 03 PUBLIC SAFETY							
1447	SALARY: STORMWATER MGMT ADMINIS	\$ 5,737.00	\$ 5,737.00	\$ 8,000.00	\$ 8,000.00	\$ 2,263.00	39.45
2100	STORMWATER MGMT: FICA	\$ 439.00	\$ 439.00	\$ 612.00	\$ 612.00	\$ 173.00	39.41
2210	STORMWATER MGMT: RETIREMENT - V	\$ 619.00	\$ 619.00	\$ 878.00	\$ 878.00	\$ 259.00	41.84
2211	STORMWATER MGMT: HYBRID DISABIL	\$ 0.00	\$ 0.00	\$ 48.00	\$ 48.00	\$ 48.00	100.00
2310	STORMWATER MGMT: HEALTH INSURAN	\$ 1,113.00	\$ 1,113.00	\$ 1,170.00	\$ 1,170.00	\$ 57.00	5.12
2400	STORMWATER MGMT: GROUP LIFE INS	\$ 75.00	\$ 75.00	\$ 105.00	\$ 105.00	\$ 30.00	40.00
2700	STORMWATER MGMT: WORKER'S COMP	\$ 21.00	\$ 21.00	\$ 23.00	\$ 23.00	\$ 2.00	9.52
5210	STORMWATER MGMT: POSTAL SERVICE	\$ 20.00	\$ 20.00	\$ 38.00	\$ 38.00	\$ 18.00	90.00
5230	STORMWATER MGMT: TELEPHONE	\$ 160.00	\$ 160.00	\$ 272.00	\$ 272.00	\$ 112.00	70.00
5305	STORMWATER MGMT: VEHICLE INSURA	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ 0.00	0.00
5309	STORMWATER MGMT: INS-PUBLIC OFF	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 0.00	0.00

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

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Code	Description	Appropriations		2018		Appropriations		2019		Difference	Percent Increase
		For PRE-YEAR ORIG APPROPRIAT		2017-2018 FISCAL ORIG APPROPRIAT		For PRE-YEAR APPROPRIATION		2018-2019 FISCAL APPROPRIATION			
5530	STORMWATER MGMT: TRAVEL (MEALS/	\$ 120.00	\$	120.00	\$	145.00	\$	145.00	\$	25.00	20.83
5540	STORMWATER MGMT: TRAVEL (CONV/E	\$ 100.00	\$	100.00	\$	100.00	\$	100.00	\$	0.00	0.00
6001	STORMWATER MGMT: OFFICE SUPPLIE	\$ 80.00	\$	80.00	\$	80.00	\$	80.00	\$	0.00	0.00
6008	STORMWATER MGMT: VEHICLE/EQUIP	\$ 400.00	\$	400.00	\$	240.00	\$	240.00	\$	160.00-	-40.00
6009	STORMWATER MGMT: VEHICLE/EQUIP	\$ 217.00	\$	217.00	\$	230.00	\$	230.00	\$	13.00	5.99
6011	STORMWATER MGMT: UNIFORMS/WEARI	\$ 50.00	\$	50.00	\$	62.00	\$	62.00	\$	12.00	24.00
6016	STORMWATER MGMT: OTHER OPERATIN	\$ 20.00	\$	20.00	\$	20.00	\$	20.00	\$	0.00	0.00
6072	STORMWATER MGMT: LINUX OPERATIN	\$ 11.00	\$	11.00	\$	11.00	\$	11.00	\$	0.00	0.00
6076	STORMWATER MGMT: SERVER BACKUP	\$ 2.00	\$	2.00	\$	4.00	\$	4.00	\$	2.00	100.00
6086	STORMWATER MNGMNT-AVG ANTIVIRUS	\$ 0.00	\$	0.00	\$	15.00	\$	15.00	\$	15.00	100.00
6219	STORMWATER MGMT: INTERNET DOMAI	\$ 15.00	\$	15.00	\$	15.00	\$	15.00	\$	0.00	0.00
8102	STORMWATER MGMT: FURNITURE/FIXT	\$ 0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00	100.00
03	PUBLIC SAFETY	\$ 9,375.00	\$	9,375.00	\$	12,244.00	\$	12,244.00	\$	2,869.00	30.60
34103	STORMWATER MANAGEMENT	\$ 9,375.00	\$	9,375.00	\$	12,244.00	\$	12,244.00	\$	2,869.00	30.60
610	STORMWATER MANAGEMENT FUND	\$ 9,375.00	\$	9,375.00	\$	12,244.00	\$	12,244.00	\$	2,869.00	30.60
GRAND TOTAL		\$ 54,819,635.00	\$	54,819,635.00	\$	54,230,523.00	\$	54,230,523.00	\$	589,112.00-	-1.07