

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

Page: 1
 Date: 03/21/18
 Time: 10:07:59

Code	Description	2017 2016-2017 FISCAL EXPENDITURE	2018 2017-2018 FISCAL ORIG. APPROP.	2018 2017-2018 FISCAL EXPENDITURE	2019 2018-2019 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
FD 100 GENERAL COUNTY FUND							
CC 11100 BOARD OF SUPERVISORS							
FC 01 GENERAL GOVERNMENT ADMIN							
1110	SALARIES: BOARD MEMBERS	\$ 34,850.04	\$ 34,850.00	\$ 20,329.19	\$ 34,850.00	\$ 0.00	0.00 %
1211	SALARIES: BOARD CLERK	\$ 9,999.96	\$ 10,000.00	\$ 5,833.31	\$ 10,000.00	\$ 0.00	0.00 %
2100	BOARD OF SUPVS: FICA	\$ 3,356.68	\$ 3,432.00	\$ 1,948.89	\$ 3,432.00	\$ 0.00	0.00 %
2109	BOARD OF SUPVS: UNEMPLOYMENT INS	\$ 0.00	\$ 2,000.00	\$ 0.00	\$ 2,000.00	\$ 0.00	0.00 %
2210	BOARD OF SUPVS: RETIREMENT-VRS	\$ 1,079.04	\$ 1,079.00	\$ 633.69	\$ 1,190.00	\$ 111.00	10.29 %
2310	BOARD OF SUPVS: HEALTH INS	\$ 701.52	\$ 21,697.00	\$ 528.92	\$ 6,845.00	\$ 14,852.00-	-68.45 %
2312	BOARD OF SUPVS: PCORI FEE (ACA)	\$ 245.00	\$ 300.00	\$ 267.00	\$ 300.00	\$ 0.00	0.00 %
2400	BOARD OF SUPVS: GROUP LIFE INS.	\$ 131.04	\$ 131.00	\$ 76.44	\$ 131.00	\$ 0.00	0.00 %
2700	BOARD OF SUPVS: WORKER'S COMP	\$ 5,111.75	\$ 2,106.00	\$ 2,370.76	\$ 2,950.00	\$ 844.00	40.08 %
3610	BOARD OF SUPVS: ADVERTISING	\$ 2,090.92	\$ 1,000.00	\$ 453.75	\$ 1,000.00	\$ 0.00	0.00 %
5309	BOARD OF SUPVS: INS - PUBLIC OFFICIALS	\$ 159.00	\$ 160.00	\$ 155.00	\$ 160.00	\$ 0.00	0.00 %
5510	BOARD OF SUPVS: TRAVEL (MILEAGE)	\$ 1,567.02	\$ 2,400.00	\$ 1,920.01	\$ 2,400.00	\$ 0.00	0.00 %
5530	BOARD OF SUPVS: TRAVEL (LODGING/MEALS)	\$ 1,116.61	\$ 2,000.00	\$ 875.92	\$ 2,000.00	\$ 0.00	0.00 %
5540	BOARD OF SUPVS: TRAVEL (CONVENTIONS/EDU)	\$ 675.00	\$ 1,000.00	\$ 450.00	\$ 1,000.00	\$ 0.00	0.00 %
5811	BOARD OF SUPVS: VACO MEMBERSHIP	\$ 3,875.00	\$ 4,089.00	\$ 3,788.00	\$ 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	\$ 65.96	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
6016	BOARD OF SUPVS: OTHER OPERATING SUP	\$ 1,178.25	\$ 2,000.00	\$ 1,280.36	\$ 2,000.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 66,652.79	\$ 88,794.00	\$ 41,361.24	\$ 74,897.00	\$ 13,897.00-	-15.65 %
11100	BOARD OF SUPERVISORS	\$ 66,652.79	\$ 88,794.00	\$ 41,361.24	\$ 74,897.00	\$ 13,897.00-	-15.65 %
CC 12110 COUNTY ADMINISTRATION							
FC 01 GENERAL GOVERNMENT ADMIN							
1003	CTY ADMIN: PART-TIME SALARIES	\$ 6,411.96	\$ 6,412.00	\$ 3,740.31	\$ 6,412.00	\$ 0.00	0.00 %
1210	SALARY: COUNTY ADMINISTRATOR	\$ 63,303.96	\$ 97,391.00	\$ 56,811.44	\$ 97,391.00	\$ 0.00	0.00 %
1213	SALARY: ASST COUNTY ADMINISTRATOR	\$ 49,158.96	\$ 49,159.00	\$ 28,676.06	\$ 49,159.00	\$ 0.00	0.00 %
1426	SALARY: ADMINISTRATIVE ASSISTANT	\$ 9,656.82	\$ 35,854.00	\$ 22,742.42	\$ 45,714.00	\$ 9,860.00	27.50 %
2100	CTY ADMIN: FICA	\$ 9,201.68	\$ 14,445.00	\$ 8,016.02	\$ 14,755.00	\$ 310.00	2.15 %
2210	CTY ADMIN: RETIREMENT - VRS	\$ 13,854.63	\$ 20,374.00	\$ 12,002.38	\$ 22,879.00	\$ 2,505.00	12.30 %
2211	COUNTY ADMIN: HYBRID DISABILITY PREMIU	\$ 0.00	\$ 0.00	\$ 90.47	\$ 171.00	\$ 171.00	100.00 %
2310	CTY ADMIN: HEALTH INSURANCE	\$ 4,819.17	\$ 13,771.00	\$ 6,965.56	\$ 11,642.00	\$ 2,129.00-	-15.46 %
2400	CTY ADMIN: GROUP LIFE INS	\$ 1,681.92	\$ 2,474.00	\$ 1,446.78	\$ 2,520.00	\$ 46.00	1.86 %
2700	CTY ADMIN: WORKER'S COMP	\$ 1,950.00	\$ 814.00	\$ 910.11	\$ 1,782.00	\$ 968.00	118.92 %
3321	CTY ADMIN: MAINT SERV CONTRACTS	\$ 958.10	\$ 1,600.00	\$ 838.00	\$ 1,600.00	\$ 0.00	0.00 %

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Page: 2
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Code	Description	2017		2018		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2018-2019 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	2018-2019 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION		
3324	CTY ADMIN: INFO TECHNOLOGY CONSULTANT	\$ 18,264.00	\$ 18,302.00	\$ 10,654.00	\$ 10,654.00	\$ 18,816.00	\$ 18,816.00	\$ 514.00	\$ 514.00	2.81 %	
3330	CTY ADMIN: SOFTWARE APPLICATION SUPPORT	\$ 8,681.00	\$ 9,029.00	\$ 9,999.00	\$ 9,999.00	\$ 10,399.00	\$ 10,399.00	\$ 1,370.00	\$ 1,370.00	15.17 %	
5210	CTY ADMIN: POSTAL SERVICES	\$ 789.89	\$ 500.00	\$ 13.73	\$ 13.73	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00	0.00 %	
5230	CTY ADMIN: TELEPHONE	\$ 10,116.50	\$ 10,000.00	\$ 6,289.91	\$ 6,289.91	\$ 10,000.00	\$ 10,000.00	\$ 0.00	\$ 0.00	0.00 %	
5305	CTY ADMIN: INS-VEHICLES	\$ 727.00	\$ 1,208.00	\$ 1,208.00	\$ 1,208.00	\$ 1,232.00	\$ 1,232.00	\$ 24.00	\$ 24.00	1.99 %	
5309	CTY ADMIN: INS-PUBLIC OFFICIALS	\$ 111.00	\$ 112.00	\$ 108.00	\$ 108.00	\$ 112.00	\$ 112.00	\$ 0.00	\$ 0.00	0.00 %	
5510	CTY ADMIN: TRAVEL (MILEAGE)	\$ 0.00	\$ 1,000.00	\$ 337.34	\$ 337.34	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 0.00	0.00 %	
5530	CTY ADMIN: TRAVEL (LODGING/MEALS)	\$ 1,125.53	\$ 1,500.00	\$ 1,185.81	\$ 1,185.81	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 0.00	0.00 %	
5540	CTY ADMIN: TRAVEL (CONVENTIONS/EDU)	\$ 394.95	\$ 1,500.00	\$ 1,565.00	\$ 1,565.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 0.00	0.00 %	
5802	CTY ADMIN: BANK SERVICE FEES	\$ 97.03	\$ 120.00	\$ 634.90	\$ 634.90	\$ 800.00	\$ 800.00	\$ 680.00	\$ 680.00	566.67 %	
5810	CTY ADMIN: DUES/SUBSCRIPTIONS	\$ 304.40	\$ 500.00	\$ 185.00	\$ 185.00	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00	0.00 %	
6001	CTY ADMIN: OFFICE SUPPLIES	\$ 2,361.70	\$ 2,000.00	\$ 1,479.98	\$ 1,479.98	\$ 2,000.00	\$ 2,000.00	\$ 0.00	\$ 0.00	0.00 %	
6008	CTY ADMIN: VEHICLE/EQUIP FUEL	\$ 350.51	\$ 400.00	\$ 374.79	\$ 374.79	\$ 400.00	\$ 400.00	\$ 0.00	\$ 0.00	0.00 %	
6009	CTY ADMIN: VEH/EQUIP MAINT	\$ 270.69	\$ 1,000.00	\$ 317.40	\$ 317.40	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 0.00	0.00 %	
6012	CTY ADMIN: CODE BOOKS/SUPPLEMENTS	\$ 0.00	\$ 0.00	\$ 60.00	\$ 60.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
6016	CTY ADMIN: OTHER OPER SUPPLIES	\$ 250.29	\$ 300.00	\$ 43.50	\$ 43.50	\$ 300.00	\$ 300.00	\$ 0.00	\$ 0.00	0.00 %	
6017	CTY ADMIN: SUPP/MAINT COPIER	\$ 689.75	\$ 600.00	\$ 619.08	\$ 619.08	\$ 600.00	\$ 600.00	\$ 0.00	\$ 0.00	0.00 %	
6072	CTY ADMIN: LINUX OPERATING SYSTEM	\$ 33.34	\$ 54.00	\$ 0.00	\$ 0.00	\$ 54.00	\$ 54.00	\$ 0.00	\$ 0.00	0.00 %	
6076	CTY ADMIN: SERVER BACKUP SOFTWARE	\$ 10.00	\$ 20.00	\$ 12.50	\$ 12.50	\$ 20.00	\$ 20.00	\$ 0.00	\$ 0.00	0.00 %	
6086	CTY ADMIN: AVG ANTIVIRUS	\$ 16.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 72.00	\$ 72.00	\$ 72.00	\$ 72.00	100.00 %	
6219	CTY ADMIN: INTERNET DOMAIN HOSTING	\$ 83.71	\$ 80.00	\$ 60.62	\$ 60.62	\$ 116.00	\$ 116.00	\$ 36.00	\$ 36.00	45.00 %	
8102	CTY ADMIN: FURNITURE & FIXTURES	\$ 99.00	\$ 2,000.00	\$ 1,945.00	\$ 1,945.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	\$ 0.00	0.00 %	
8103	CTY ADMIN: IT EQUIPMENT	\$ 1,155.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	100.00 %	
01	GENERAL GOVERNMENT ADMIN	\$ 206,928.49	\$ 292,519.00	\$ 179,333.11	\$ 179,333.11	\$ 308,046.00	\$ 308,046.00	\$ 15,527.00	\$ 15,527.00	5.31 %	
12110	COUNTY ADMINISTRATION	\$ 206,928.49	\$ 292,519.00	\$ 179,333.11	\$ 179,333.11	\$ 308,046.00	\$ 308,046.00	\$ 15,527.00	\$ 15,527.00	5.31 %	
CC 12113 FINANCE DEPARTMENT											
FC 01 GENERAL GOVERNMENT ADMIN											
1003	FINANCE: PART-TIME SALARIES	\$ 5,811.96	\$ 5,812.00	\$ 3,390.31	\$ 3,390.31	\$ 5,812.00	\$ 5,812.00	\$ 0.00	\$ 0.00	0.00 %	
1212	SALARY: FINANCE OFFICER	\$ 53,754.00	\$ 53,754.00	\$ 31,356.50	\$ 31,356.50	\$ 53,754.00	\$ 53,754.00	\$ 0.00	\$ 0.00	0.00 %	
1428	SALARY: ADMIN ASST-FINANCE	\$ 24,099.00	\$ 24,099.00	\$ 14,057.75	\$ 14,057.75	\$ 24,099.00	\$ 24,099.00	\$ 0.00	\$ 0.00	0.00 %	
2100	FINANCE DEPT: FICA	\$ 5,882.50	\$ 6,400.00	\$ 3,384.83	\$ 3,384.83	\$ 6,400.00	\$ 6,400.00	\$ 0.00	\$ 0.00	0.00 %	
2210	FINANCE DEPT: RETIREMENT-VRS	\$ 9,014.76	\$ 9,028.00	\$ 5,294.12	\$ 5,294.12	\$ 9,957.00	\$ 9,957.00	\$ 929.00	\$ 929.00	10.29 %	
2310	FINANCE DEPT: HEALTH INS	\$ 7,416.36	\$ 10,866.00	\$ 5,497.47	\$ 5,497.47	\$ 10,866.00	\$ 10,866.00	\$ 0.00	\$ 0.00	0.00 %	
2400	FINANCE DEPT: GROUP LIFE	\$ 1,094.52	\$ 1,097.00	\$ 638.47	\$ 638.47	\$ 1,097.00	\$ 1,097.00	\$ 0.00	\$ 0.00	0.00 %	
2700	FINANCE DEPT: WORKER'S COMP	\$ 1,168.00	\$ 835.00	\$ 937.37	\$ 937.37	\$ 1,165.00	\$ 1,165.00	\$ 330.00	\$ 330.00	39.52 %	
3330	FINANCE DEPT: SOFTWARE APPLICATION SUPP	\$ 20,360.04	\$ 21,176.00	\$ 23,427.68	\$ 23,427.68	\$ 24,365.00	\$ 24,365.00	\$ 3,189.00	\$ 3,189.00	15.06 %	
5210	FINANCE DEPT: POSTAL SERVICES	\$ 1,522.28	\$ 2,000.00	\$ 223.39	\$ 223.39	\$ 2,000.00	\$ 2,000.00	\$ 0.00	\$ 0.00	0.00 %	
5230	FINANCE DEPT: TELEPHONE	\$ 386.36	\$ 415.00	\$ 243.54	\$ 243.54	\$ 415.00	\$ 415.00	\$ 0.00	\$ 0.00	0.00 %	
5309	FINANCE DEPT: INS-PUBLIC OFF	\$ 80.00	\$ 80.00	\$ 78.00	\$ 78.00	\$ 80.00	\$ 80.00	\$ 0.00	\$ 0.00	0.00 %	
5530	FINANCE DEPT: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 0.00	\$ 65.66	\$ 65.66	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	

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Page: 3
 Date: 03/21/18
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		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	2018-2019 FISCAL EXPENDITURE				
5540	FINANCE DEPT: TRAVEL (CONV/EDU)	\$ 80.00	\$ 300.00	\$ 450.00	\$ 500.00	\$ 200.00	66.67 %				
5810	FINANCE DEPT: DUES/MEMBERSHIPS	\$ 225.00	\$ 225.00	\$ 404.00	\$ 420.00	\$ 195.00	86.67 %				
6001	FINANCE DEPT: OFFICE SUPPLIES	\$ 2,862.15	\$ 2,500.00	\$ 1,288.78	\$ 2,500.00	\$ 0.00	0.00 %				
6008	FINANCE DEPT: VEH/EQUIP FUEL	\$ 0.00	\$ 0.00	\$ 83.32	\$ 100.00	\$ 100.00	100.00 %				
6016	FINANCE DEPT: OTHER OPER SUPPLIES	\$ 985.13	\$ 2,500.00	\$ 1,550.64	\$ 2,500.00	\$ 0.00	0.00 %				
6072	FINANCE DEPT: LINUX OPER SYSTEM	\$ 33.34	\$ 54.00	\$ 0.00	\$ 54.00	\$ 0.00	0.00 %				
6076	FINANCE DEPT: SERVER BACKUP SOFTWARE	\$ 10.00	\$ 20.00	\$ 12.50	\$ 20.00	\$ 0.00	0.00 %				
6086	FINANCE DEPT: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 45.00	\$ 45.00	100.00 %				
6219	FINANCE DEPT: INTERNET DOMAIN HOSTING	\$ 64.04	\$ 70.00	\$ 34.02	\$ 70.00	\$ 0.00	0.00 %				
8102	FINANCE DEPT: FURN/FIXTURES	\$ 437.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
01	GENERAL GOVERNMENT ADMIN	\$ 135,287.43	\$ 141,231.00	\$ 92,418.35	\$ 146,219.00	\$ 4,988.00	3.53 %				
12113	FINANCE DEPARTMENT	\$ 135,287.43	\$ 141,231.00	\$ 92,418.35	\$ 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	\$ 24,000.00	\$ 42,000.00	\$ 6,000.00	16.67 %				
5230	LEGAL DEPT: TELEPHONE	\$ 304.76	\$ 450.00	\$ 383.90	\$ 450.00	\$ 0.00	0.00 %				
5530	LEGAL DEPT: TRAVEL (LODGING/MEALS)	\$ 375.00	\$ 250.00	\$ 0.00	\$ 250.00	\$ 0.00	0.00 %				
5540	LEGAL DEPT: TRAVEL (CONV/EDU)	\$ 475.00	\$ 550.00	\$ 0.00	\$ 550.00	\$ 0.00	0.00 %				
5810	LEGAL DEPT: DUES & MEMBERSHIPS	\$ 350.00	\$ 350.00	\$ 0.00	\$ 350.00	\$ 0.00	0.00 %				
6016	LEGAL DEPT: OTHER OPER SUPPLIES	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %				
6219	LEGAL DEPT: INTERNET DOMAIN HOSTING	\$ 66.37	\$ 0.00	\$ 34.02	\$ 0.00	\$ 0.00	0.00 %				
01	GENERAL GOVERNMENT ADMIN	\$ 37,571.13	\$ 37,800.00	\$ 24,417.92	\$ 43,800.00	\$ 6,000.00	15.87 %				
12210	LEGAL DEPARTMENT	\$ 37,571.13	\$ 37,800.00	\$ 24,417.92	\$ 43,800.00	\$ 6,000.00	15.87 %				
CC 12240 AUDITOR											
FC 01 GENERAL GOVERNMENT ADMIN											
3120	AUDITING OF COUNTY FUNDS	\$ 39,000.00	\$ 40,170.00	\$ 40,150.00	\$ 41,375.00	\$ 1,205.00	3.00 %				
3121	COST ALLOCATION PLAN	\$ 3,500.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 0.00	0.00 %				
3124	ADDITIONAL ACCOUNTING SERVICES	\$ 4,264.12	\$ 16,500.00	\$ 16,214.49	\$ 16,500.00	\$ 0.00	0.00 %				
3125	ACTUARY SERVICES	\$ 0.00	\$ 6,340.00	\$ 6,340.00	\$ 3,000.00	\$ 3,340.00-	-52.68 %				
01	GENERAL GOVERNMENT ADMIN	\$ 46,764.12	\$ 66,760.00	\$ 66,454.49	\$ 64,625.00	\$ 2,135.00-	-3.20 %				
12240	AUDITOR	\$ 46,764.12	\$ 66,760.00	\$ 66,454.49	\$ 64,625.00	\$ 2,135.00-	-3.20 %				
CC 12310 COMMISSIONER OF REVENUE											

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Page: 4
 Date: 03/21/18
 Time: 10:07:59

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		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE

	FC 01 GENERAL GOVERNMENT ADMIN						
1003	COMM OF REV: PART-TIME SALARIES	\$ 3,337.20	\$ 19,000.00	\$ 330.00	\$ 19,000.00	\$ 0.00	0.00 %
1215	SALARY: COMMISSIONER	\$ 77,895.00	\$ 80,128.00	\$ 46,553.25	\$ 80,128.00	\$ 0.00	0.00 %
1216	SALARIES: DEPUTY COMMISSIONERS	\$ 81,795.36	\$ 99,894.00	\$ 59,450.89	\$ 102,517.00	\$ 2,623.00	2.63 %
1227	SALARY: GENERAL OFFICE CLERK	\$ 21,264.44	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2100	COMM OF REV: FICA	\$ 13,295.88	\$ 15,225.00	\$ 7,386.96	\$ 15,426.00	\$ 201.00	1.32 %
2210	COMM OF REV: RETIREMENT - VRS	\$ 19,012.44	\$ 19,424.00	\$ 11,437.87	\$ 21,389.00	\$ 1,965.00	10.12 %
2310	COMM OF REV: HEALTH INSURANCE	\$ 5,879.28	\$ 18,017.00	\$ 5,566.68	\$ 11,700.00	\$ 6,317.00-	-35.06 %
2400	COMM OF REV: GROUP LIFE INS	\$ 2,308.32	\$ 2,358.00	\$ 1,388.70	\$ 2,393.00	\$ 35.00	1.48 %
2700	COMM OF REV: WORKER'S COMP	\$ 1,942.00	\$ 2,040.00	\$ 2,292.99	\$ 2,852.00	\$ 812.00	39.80 %
3323	COMM OF REV: COMPUTER MAINT CONTRACT	\$ 18,264.00	\$ 18,264.00	\$ 10,654.00	\$ 18,816.00	\$ 552.00	3.02 %
3500	COMM OF REV: PRINTING/BINDING	\$ 3,508.51	\$ 4,000.00	\$ 0.00	\$ 4,000.00	\$ 0.00	0.00 %
5210	COMM OF REV: POSTAL SERVICES	\$ 5,639.00	\$ 7,000.00	\$ 116.00	\$ 7,000.00	\$ 0.00	0.00 %
5230	COMM OF REV: TELEPHONE	\$ 1,741.51	\$ 2,000.00	\$ 1,121.96	\$ 2,000.00	\$ 0.00	0.00 %
5309	COMM OF REV: INS-PUBLIC OFFICIALS	\$ 151.00	\$ 151.00	\$ 148.00	\$ 151.00	\$ 0.00	0.00 %
5510	COMM OF REV: TRAVEL (MILEAGE)	\$ 642.26	\$ 600.00	\$ 180.79	\$ 600.00	\$ 0.00	0.00 %
5530	COMM OF REV: TRAVEL (LODG/MEALS)	\$ 714.26	\$ 700.00	\$ 861.33	\$ 1,200.00	\$ 500.00	71.43 %
5540	COMM OF REV: TRAVEL (CONV/EDU)	\$ 645.00	\$ 2,000.00	\$ 75.00	\$ 2,000.00	\$ 0.00	0.00 %
5810	COMM OF REV: DUES & MEMBERSHIPS	\$ 395.00	\$ 425.00	\$ 90.00	\$ 425.00	\$ 0.00	0.00 %
6001	COMM OF REV: OFFICE SUPPLIES	\$ 2,216.91	\$ 2,800.00	\$ 1,090.06	\$ 2,800.00	\$ 0.00	0.00 %
6008	COMM OF REV: VEHICLE/EQUIP FUEL	\$ 21.09	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
6012	COMM OF REV: CODES BOOKS/SUPPLEMENTS	\$ 180.51	\$ 120.00	\$ 139.11	\$ 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 SYSTEM	\$ 33.34	\$ 54.00	\$ 0.00	\$ 54.00	\$ 0.00	0.00 %
6076	COMM OF REV: SERVER BACKUP SOFTWARE	\$ 10.00	\$ 20.00	\$ 12.50	\$ 20.00	\$ 0.00	0.00 %
6086	COMM OF REV: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 72.00	\$ 72.00	100.00 %
6219	COMM OF REV: INTERNET DOMAIN HOSTING	\$ 130.04	\$ 125.00	\$ 70.02	\$ 140.00	\$ 15.00	12.00 %
7001	COMM OF REV: NADA VALUES	\$ 1,987.55	\$ 2,200.00	\$ 1,962.85	\$ 2,200.00	\$ 0.00	0.00 %
8102	COMM OF REV: OFFICE FURNITURE	\$ 0.00	\$ 0.00	\$ 676.00	\$ 0.00	\$ 0.00	0.00 %
8103	COMM OF REV: IT EQUIPMENT	\$ 2,865.36	\$ 1,800.00	\$ 60.00	\$ 1,800.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 266,217.26	\$ 298,887.00	\$ 152,006.96	\$ 299,365.00	\$ 478.00	0.16 %

12310	COMMISSIONER OF REVENUE	\$ 266,217.26	\$ 298,887.00	\$ 152,006.96	\$ 299,365.00	\$ 478.00	0.16 %

CC 12315 DMV							
	FC 01 GENERAL GOVERNMENT ADMIN						
1412	SALARY: DMV OFFICE EMPLOYEE	\$ 24,819.96	\$ 24,820.00	\$ 14,478.31	\$ 24,820.00	\$ 0.00	0.00 %
1413	DMV: PART-TIME CLERK	\$ 17,436.00	\$ 17,436.00	\$ 10,171.00	\$ 17,436.00	\$ 0.00	0.00 %
2100	DMV: FICA	\$ 2,819.30	\$ 3,234.00	\$ 1,848.27	\$ 3,234.00	\$ 0.00	0.00 %
2210	DMV: RETIREMENT - VRS	\$ 4,521.36	\$ 4,560.00	\$ 2,655.28	\$ 5,030.00	\$ 470.00	10.31 %
2310	DMV: HEALTH INSURANCE	\$ 4,150.08	\$ 8,057.00	\$ 345.84-	\$ 5,850.00	\$ 2,207.00-	-27.39 %
2400	DMV: GROUP LIFE INSURANCE	\$ 549.00	\$ 555.00	\$ 320.25	\$ 555.00	\$ 0.00	0.00 %

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

Page: 5
 Date: 03/21/18
 Time: 10:07:59

Code	Description	2017		2018		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION				
2700	DMV: WORKER'S COMP	\$ 784.00	\$ 656.00	\$ 737.36	\$ 917.00	\$ 737.36	\$ 917.00	\$ 261.00	\$ 261.00	39.79 %	
5210	DMV: POSTAL SERVICES	\$ 1,140.09	\$ 1,300.00	\$ 962.70	\$ 1,400.00	\$ 962.70	\$ 1,400.00	\$ 100.00	\$ 100.00	7.69 %	
5230	DMV: TELEPHONE	\$ 1,404.70	\$ 1,500.00	\$ 877.93	\$ 1,500.00	\$ 877.93	\$ 1,500.00	\$ 0.00	\$ 0.00	0.00 %	
5309	DMV: INS - PUBLIC OFFICIALS	\$ 62.00	\$ 62.00	\$ 61.00	\$ 62.00	\$ 61.00	\$ 62.00	\$ 0.00	\$ 0.00	0.00 %	
5510	DMV: TRAVEL (MILEAGE)	\$ 202.00	\$ 260.00	\$ 227.25	\$ 260.00	\$ 227.25	\$ 260.00	\$ 0.00	\$ 0.00	0.00 %	
5530	DMV: TRAVEL (LODGING/MEALS)	\$ 117.83	\$ 125.00	\$ 126.25	\$ 125.00	\$ 126.25	\$ 125.00	\$ 0.00	\$ 0.00	0.00 %	
6001	DMV: OFFICE SUPPLIES	\$ 527.18	\$ 800.00	\$ 672.22	\$ 800.00	\$ 672.22	\$ 800.00	\$ 0.00	\$ 0.00	0.00 %	
6016	DMV: OTHER OPERATING SUPPLIES	\$ 0.00	\$ 0.00	\$ 26.10	\$ 0.00	\$ 26.10	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
6072	DMV: LINUX OPERATING SYSTEM	\$ 33.34	\$ 54.00	\$ 0.00	\$ 54.00	\$ 0.00	\$ 54.00	\$ 0.00	\$ 0.00	0.00 %	
6076	DMV: SERVER BACKUP SOFTWARE	\$ 10.00	\$ 20.00	\$ 12.50	\$ 20.00	\$ 12.50	\$ 20.00	\$ 0.00	\$ 0.00	0.00 %	
6086	DMV: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 44.00	\$ 0.00	\$ 44.00	\$ 44.00	\$ 44.00	100.00 %	
6219	DMV: INTERNET DOMAIN HOSTING	\$ 64.04	\$ 70.00	\$ 34.02	\$ 70.00	\$ 34.02	\$ 70.00	\$ 0.00	\$ 0.00	0.00 %	
8101	DMV: OFFICE EQUIPMENT	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 0.00	0.00 %	
01	GENERAL GOVERNMENT ADMIN	\$ 58,640.88	\$ 64,509.00	\$ 32,864.60	\$ 63,177.00	\$ 32,864.60	\$ 63,177.00	\$ 1,332.00-	\$ 1,332.00-	-2.06 %	
12315	DMV	\$ 58,640.88	\$ 64,509.00	\$ 32,864.60	\$ 63,177.00	\$ 32,864.60	\$ 63,177.00	\$ 1,332.00-	\$ 1,332.00-	-2.06 %	
CC 12320 REASSESSMENT											
FC 01 GENERAL GOVERNMENT ADMIN											
3610	REASSESSMENT: ADVERTISING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 200.00	\$ 200.00	100.00 %	
5230	REASSESSMENT: TELEPHONE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	100.00 %	
6001	REASSESSMENT: OFFICE SUPPLIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	100.00 %	
8101	REASSESSMENT: CAP OUTLAY: COMPUTERS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	100.00 %	
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,700.00	\$ 0.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	100.00 %	
12320	REASSESSMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,700.00	\$ 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	\$ 939.75	\$ 8,000.00	\$ 776.00	\$ 8,000.00	\$ 776.00	\$ 8,000.00	\$ 0.00	\$ 0.00	0.00 %	
1217	SALARY: TREASURER	\$ 77,831.04	\$ 80,065.00	\$ 46,517.92	\$ 80,065.00	\$ 46,517.92	\$ 80,065.00	\$ 0.00	\$ 0.00	0.00 %	
1218	SALARIES: DEPUTY TREASURERS	\$ 96,492.00	\$ 97,223.00	\$ 56,682.60	\$ 99,871.00	\$ 56,682.60	\$ 99,871.00	\$ 2,648.00	\$ 2,648.00	2.72 %	
1219	SALARY: GENERAL CLERK	\$ 9,234.50	\$ 14,923.00	\$ 5,071.00	\$ 14,923.00	\$ 5,071.00	\$ 14,923.00	\$ 0.00	\$ 0.00	0.00 %	
2100	TREASURER: FICA	\$ 12,831.37	\$ 15,317.00	\$ 7,699.21	\$ 15,519.00	\$ 7,699.21	\$ 15,519.00	\$ 202.00	\$ 202.00	1.32 %	
2210	TREASURER: RETIREMENT - VRS	\$ 18,809.40	\$ 19,130.00	\$ 11,050.18	\$ 21,071.00	\$ 11,050.18	\$ 21,071.00	\$ 1,941.00	\$ 1,941.00	10.15 %	
2211	TREASURER: HYBRID DISABILITY PREMIUM	\$ 147.48	\$ 150.00	\$ 73.74	\$ 150.00	\$ 73.74	\$ 150.00	\$ 0.00	\$ 0.00	0.00 %	
2310	TREASURER: HEALTH INSURANCE	\$ 12,450.24	\$ 20,850.00	\$ 8,412.54	\$ 17,550.00	\$ 8,412.54	\$ 17,550.00	\$ 3,300.00-	\$ 3,300.00-	-15.83 %	
2400	TREASURER: GROUP LIFE INSURANCE	\$ 2,283.72	\$ 2,323.00	\$ 1,341.60	\$ 2,357.00	\$ 1,341.60	\$ 2,357.00	\$ 34.00	\$ 34.00	1.46 %	
2700	TREASURER: WORKER'S COMP	\$ 1,953.00	\$ 2,042.00	\$ 2,292.99	\$ 2,852.00	\$ 2,292.99	\$ 2,852.00	\$ 810.00	\$ 810.00	39.67 %	
3244	TREASURER: VEC WAGE INQUIRY	\$ 931.00	\$ 931.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 369.00	\$ 369.00	39.63 %	

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

Page: 6
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION				
3321	TREASURER: MAINT SERVICE CONTRACTS	\$ 60.00	\$ 3,000.00	\$ 120.00	\$ 300.00	\$ 2,700.00-	-90.00 %		
3323	TREASURER: COMPUTER MAINT CONTRACT	\$ 18,264.00	\$ 18,264.00	\$ 10,654.00	\$ 18,816.00	\$ 552.00	3.02 %		
3850	TREASURER: DMV STOP FEES	\$ 12,020.00	\$ 12,500.00	\$ 10,735.00	\$ 15,000.00	\$ 2,500.00	20.00 %		
3860	TREASURER: CREDIT CARD CONVENIENCE FEES	\$ 3,517.61	\$ 4,000.00	\$ 2,213.52	\$ 4,000.00	\$ 0.00	0.00 %		
5210	TREASURER: POSTAL SERVICES	\$ 7,673.97	\$ 11,000.00	\$ 3,083.39	\$ 11,000.00	\$ 0.00	0.00 %		
5230	TREASURER: TELEPHONE	\$ 2,387.73	\$ 3,000.00	\$ 1,248.57	\$ 3,000.00	\$ 0.00	0.00 %		
5309	TREASURER: INS-PUBLIC OFFICIALS	\$ 159.00	\$ 159.00	\$ 155.00	\$ 159.00	\$ 0.00	0.00 %		
5510	TREASURER: TRAVEL (MILEAGE)	\$ 351.99	\$ 600.00	\$ 0.00	\$ 600.00	\$ 0.00	0.00 %		
5530	TREASURER: TRAVEL (LODGING/MEALS)	\$ 878.39	\$ 1,000.00	\$ 312.86	\$ 1,200.00	\$ 200.00	20.00 %		
5540	TREASURER: TRAVEL (CONV/EDU)	\$ 775.00	\$ 1,200.00	\$ 545.00	\$ 1,500.00	\$ 300.00	25.00 %		
5810	TREASURER: DUES & MEMBERSHIPS	\$ 670.00	\$ 600.00	\$ 180.00	\$ 700.00	\$ 100.00	16.67 %		
6001	TREASURER: OFFICE SUPPLIES	\$ 6,295.91	\$ 6,500.00	\$ 2,055.50	\$ 7,000.00	\$ 500.00	7.69 %		
6008	TREASURER: VEHICLE/EQUIP FUEL	\$ 88.56	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
6036	TREASURER: TAX TICKET FORMS	\$ 20,616.84	\$ 20,000.00	\$ 11,447.06	\$ 20,000.00	\$ 0.00	0.00 %		
6062	TREASURER: DAVEWARE TOOLS	\$ 342.00	\$ 342.00	\$ 342.00	\$ 342.00	\$ 0.00	0.00 %		
6072	TREASURER: LINUX OPERATING SYS	\$ 33.34	\$ 54.00	\$ 0.00	\$ 54.00	\$ 0.00	0.00 %		
6076	TREASURER: SERVER BACKUP SOFTWARE	\$ 10.00	\$ 20.00	\$ 12.50	\$ 20.00	\$ 0.00	0.00 %		
6086	TREASURER: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 101.00	\$ 101.00	100.00 %		
6097	TREASURER: JUDICIAL SALE EXPENSES	\$ 4,641.00	\$ 10,000.00	\$ 6,372.50	\$ 10,000.00	\$ 0.00	0.00 %		
6219	TREASURER: INTERNET DOMAIN HOSTING	\$ 130.04	\$ 130.00	\$ 71.73	\$ 140.00	\$ 10.00	7.69 %		
8103	TREASURER: IT EQUIPMENT	\$ 406.00	\$ 1,500.00	\$ 1,583.00	\$ 1,500.00	\$ 0.00	0.00 %		
01	GENERAL GOVERNMENT ADMIN	\$ 313,224.88	\$ 354,823.00	\$ 192,349.41	\$ 359,090.00	\$ 4,267.00	1.20 %		
12410	TREASURER	\$ 313,224.88	\$ 354,823.00	\$ 192,349.41	\$ 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	\$ 22,366.75	\$ 38,343.00	\$ 0.00	0.00 %		
2100	TAX MAPPING: FICA	\$ 2,777.58	\$ 2,934.00	\$ 1,617.15	\$ 2,934.00	\$ 0.00	0.00 %		
2210	TAX MAPPING: RETIREMENT - VRS	\$ 4,137.24	\$ 4,138.00	\$ 2,429.68	\$ 4,563.00	\$ 425.00	10.27 %		
2310	TAX MAPPING: HEALTH INSURANCE	\$ 4,150.08	\$ 5,567.00	\$ 3,129.18	\$ 5,850.00	\$ 283.00	5.08 %		
2400	TAX MAPPING: GROUP LIFE INS	\$ 502.32	\$ 503.00	\$ 293.02	\$ 503.00	\$ 0.00	0.00 %		
2700	TAX MAPPING: WORKER'S COMP	\$ 389.00	\$ 412.00	\$ 464.60	\$ 497.00	\$ 85.00	20.63 %		
3321	TAX MAPPING: MAINT SERVICE CONTRACT	\$ 4,900.00	\$ 5,260.00	\$ 4,900.00	\$ 5,260.00	\$ 0.00	0.00 %		
5210	TAX MAPPING: POSTAL SERVICES	\$ 2.76	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5230	TAX MAPPING: TELEPHONE	\$ 1,342.39	\$ 1,200.00	\$ 587.08	\$ 700.00	\$ 500.00-	-41.67 %		
5309	TAX MAPPING: INS-PUBLIC OFFICIALS	\$ 32.00	\$ 32.00	\$ 31.00	\$ 32.00	\$ 0.00	0.00 %		
6001	TAX MAPPING: OFFICE SUPPLIES	\$ 749.74	\$ 1,200.00	\$ 673.13	\$ 1,200.00	\$ 0.00	0.00 %		
6072	TAX MAPPING: LINUX OPERATING SYSTEM	\$ 33.33	\$ 54.00	\$ 0.00	\$ 54.00	\$ 0.00	0.00 %		
6076	TAX MAPPING: SERVER BACKUP SOFTWARE	\$ 10.00	\$ 20.00	\$ 12.50	\$ 20.00	\$ 0.00	0.00 %		
6086	TAX MAPPING: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15.00	\$ 15.00	100.00 %		
6219	TAX MAPPING: INTERNET DOMAIN HOSTING	\$ 42.04	\$ 30.00	\$ 22.02	\$ 45.00	\$ 15.00	50.00 %		

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

Page: 7
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017		2018		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	2018-2019 FISCAL EXPENDITURE				
01	GENERAL GOVERNMENT ADMIN	\$ 57,411.48	\$ 57,411.48	\$ 59,693.00	\$ 36,526.11	\$ 36,526.11	\$ 60,016.00	\$ 60,016.00	\$ 323.00	0.54 %	
12510	TAX MAPPING	\$ 57,411.48	\$ 57,411.48	\$ 59,693.00	\$ 36,526.11	\$ 36,526.11	\$ 60,016.00	\$ 60,016.00	\$ 323.00	0.54 %	
CC 13100 ELECTORAL BOARD & OFFICIALS											
FC 01 GENERAL GOVERNMENT ADMIN											
1221	SALARIES: ELECTORAL BOARD	\$ 8,424.16	\$ 8,424.16	\$ 7,000.00	\$ 4,286.71	\$ 4,286.71	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0.00 %	
1222	SALARIES: MACHINE CUSTODIANS/TECHNICIAN	\$ 1,385.00	\$ 1,385.00	\$ 2,000.00	\$ 1,080.00	\$ 1,080.00	\$ 1,500.00	\$ 1,500.00	\$ 500.00-	-25.00 %	
1223	COMPENSATION: ELECTION OFFICIALS	\$ 16,230.90	\$ 16,230.90	\$ 17,000.00	\$ 7,864.28	\$ 7,864.28	\$ 16,000.00	\$ 16,000.00	\$ 1,000.00-	-5.88 %	
2100	ELECTION OFFICIALS: FICA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 16.08	\$ 16.08	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
3321	ELECTORAL BD: MAINT SERVICE CONTRACTS	\$ 5,530.00	\$ 5,530.00	\$ 7,200.00	\$ 1,800.00	\$ 1,800.00	\$ 7,200.00	\$ 7,200.00	\$ 0.00	0.00 %	
3500	ELECTORAL BD: PRINTING & BINDING SERV	\$ 1,506.31	\$ 1,506.31	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,000.00-	-100.00 %	
3502	ELECTORAL BD: BALLOT PRINTING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	100.00 %	
3503	ELECTORAL BD: ELECTION CODING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	100.00 %	
3504	ELECTORAL BD: MACHINE DELIVERY	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	100.00 %	
5510	ELECTORAL BD: TRAVEL (MILEAGE)	\$ 1,621.15	\$ 1,621.15	\$ 1,750.00	\$ 673.04	\$ 673.04	\$ 1,750.00	\$ 1,750.00	\$ 0.00	0.00 %	
5530	ELECTORAL BD: TRAVEL (LODGING/MEALS)	\$ 1,162.31	\$ 1,162.31	\$ 1,500.00	\$ 405.36	\$ 405.36	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %	
5800	ELECTORAL BD: MISCELLANEOUS EXP	\$ 65.90	\$ 65.90	\$ 5,000.00	\$ 1,540.35	\$ 1,540.35	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00-	-50.00 %	
5810	ELECTORAL BD: DUES & MEMBERSHIPS	\$ 180.00	\$ 180.00	\$ 200.00	\$ 180.00	\$ 180.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00 %	
6016	ELECTORAL BD: OTHER OPERATING SUPPLIES	\$ 2,370.64	\$ 2,370.64	\$ 2,000.00	\$ 4,663.03	\$ 4,663.03	\$ 0.00	\$ 0.00	\$ 2,000.00-	-100.00 %	
6018	ELECTORAL BD: ELECTION SUPPLIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	100.00 %	
6094	ELECTORAL BD: VOTING MACHINE REPAIR/MAI	\$ 1,463.07	\$ 1,463.07	\$ 2,500.00	\$ 39.33	\$ 39.33	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00 %	
8100	ELECTORAL BD: VOTING EQUIPMENT	\$ 135,652.00	\$ 135,652.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
01	GENERAL GOVERNMENT ADMIN	\$ 175,591.44	\$ 175,591.44	\$ 52,150.00	\$ 22,548.18	\$ 22,548.18	\$ 57,150.00	\$ 57,150.00	\$ 5,000.00	9.59 %	
13100	ELECTORAL BOARD & OFFICIALS	\$ 175,591.44	\$ 175,591.44	\$ 52,150.00	\$ 22,548.18	\$ 22,548.18	\$ 57,150.00	\$ 57,150.00	\$ 5,000.00	9.59 %	
CC 13200 REGISTRAR											
FC 01 GENERAL GOVERNMENT ADMIN											
1003	REGISTRAR: PART-TIME SALARIES	\$ 8,505.00	\$ 8,505.00	\$ 10,000.00	\$ 4,545.00	\$ 4,545.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00 %	
1220	SALARY: REGISTRAR	\$ 48,383.04	\$ 48,383.04	\$ 49,750.00	\$ 28,906.90	\$ 28,906.90	\$ 49,750.00	\$ 49,750.00	\$ 0.00	0.00 %	
2100	REGISTRAR: FICA	\$ 4,318.38	\$ 4,318.38	\$ 4,572.00	\$ 2,539.53	\$ 2,539.53	\$ 4,572.00	\$ 4,572.00	\$ 0.00	0.00 %	
2210	REGISTRAR: RETIREMENT - VRS	\$ 5,220.48	\$ 5,220.48	\$ 5,369.00	\$ 3,119.08	\$ 3,119.08	\$ 5,856.00	\$ 5,856.00	\$ 487.00	9.07 %	
2310	REGISTRAR: HEALTH INSURANCE	\$ 0.00	\$ 0.00	\$ 4,150.00	\$ 0.00	\$ 0.00	\$ 4,150.00	\$ 4,150.00	\$ 0.00	0.00 %	
2400	REGISTRAR: GROUP LIFE INSURANCE	\$ 633.84	\$ 633.84	\$ 652.00	\$ 378.68	\$ 378.68	\$ 652.00	\$ 652.00	\$ 0.00	0.00 %	
2700	REGISTRAR: WORKER'S COMP	\$ 1,168.00	\$ 1,168.00	\$ 819.00	\$ 919.21	\$ 919.21	\$ 1,140.00	\$ 1,140.00	\$ 321.00	39.19 %	
3321	REGISTRAR: MAINT SERVICE CONTRACTS	\$ 0.00	\$ 0.00	\$ 250.00	\$ 0.00	\$ 0.00	\$ 250.00	\$ 250.00	\$ 0.00	0.00 %	
3610	REGISTRAR: ADVERTISING	\$ 396.00	\$ 396.00	\$ 600.00	\$ 343.50	\$ 343.50	\$ 600.00	\$ 600.00	\$ 0.00	0.00 %	
5210	REGISTRAR: POSTAL SERVICES	\$ 1,961.72	\$ 1,961.72	\$ 2,000.00	\$ 658.00	\$ 658.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00 %	
5230	REGISTRAR: TELEPHONE	\$ 1,076.60	\$ 1,076.60	\$ 1,100.00	\$ 681.05	\$ 681.05	\$ 1,100.00	\$ 1,100.00	\$ 0.00	0.00 %	

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

Page: 8
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION				
5309	REGISTRAR: INS-PUBLIC OFFICIALS	\$ 62.00	\$ 64.00	\$ 92.00	\$ 94.00	\$ 30.00	46.88 %		
5510	REGISTRAR: TRAVEL (MILEAGE)	\$ 308.88	\$ 600.00	\$ 398.04	\$ 600.00	\$ 0.00	0.00 %		
5530	REGISTRAR: TRAVEL (MEALS/LODGING)	\$ 786.35	\$ 900.00	\$ 717.50	\$ 900.00	\$ 0.00	0.00 %		
5540	REGISTRAR: TRAVEL (CONV/EDU)	\$ 0.00	\$ 500.00	\$ 99.00	\$ 500.00	\$ 0.00	0.00 %		
5810	REGISTRAR: DUES & MEMBERSHIPS	\$ 140.00	\$ 150.00	\$ 140.00	\$ 150.00	\$ 0.00	0.00 %		
6001	REGISTRAR: OFFICE SUPPLIES	\$ 2,120.68	\$ 2,000.00	\$ 1,540.10	\$ 2,000.00	\$ 0.00	0.00 %		
6016	REGISTRAR: OTHER OPERATING SUPPLIES	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %		
6072	REGISTRAR: LINUX OPERATING SYSTEM	\$ 33.33	\$ 54.00	\$ 0.00	\$ 54.00	\$ 0.00	0.00 %		
6076	REGISTRAR: SERVER BACKUP SOFTWARE	\$ 10.00	\$ 20.00	\$ 12.50	\$ 20.00	\$ 0.00	0.00 %		
6086	REGISTRAR: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30.00	\$ 30.00	100.00 %		
6219	REGISTRAR: INTERNET DOMAIN HOSTING	\$ 64.04	\$ 70.00	\$ 34.02	\$ 70.00	\$ 0.00	0.00 %		
01	GENERAL GOVERNMENT ADMIN	\$ 75,188.34	\$ 83,820.00	\$ 45,124.11	\$ 84,688.00	\$ 868.00	1.04 %		
13200	REGISTRAR	\$ 75,188.34	\$ 83,820.00	\$ 45,124.11	\$ 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	\$ 19,993.75	\$ 34,275.00	\$ 0.00	0.00 %		
1311	SALARY: COURT REPORTER	\$ 1,899.96	\$ 2,900.00	\$ 1,691.68	\$ 2,900.00	\$ 0.00	0.00 %		
2100	CIRCUIT COURT: FICA	\$ 2,769.24	\$ 2,845.00	\$ 1,660.18	\$ 2,845.00	\$ 0.00	0.00 %		
2210	CIRCUIT COURT: RETIREMENT - VRS	\$ 3,903.24	\$ 4,012.00	\$ 2,355.68	\$ 4,425.00	\$ 413.00	10.29 %		
2310	CIRCUIT COURT: HEALTH INSURANCE	\$ 0.00	\$ 4,150.00	\$ 0.00	\$ 4,150.00	\$ 0.00	0.00 %		
2400	CIRCUIT COURT: GROUP LIFE INS	\$ 473.88	\$ 487.00	\$ 284.06	\$ 487.00	\$ 0.00	0.00 %		
2700	CIRCUIT COURT: WORKER'S COMP	\$ 385.00	\$ 412.00	\$ 464.60	\$ 543.00	\$ 131.00	31.80 %		
3215	CIRCUIT COURT: COURT APPOINTED ATTY FEE	\$ 120.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %		
3217	CIRCUIT COURT: RECORDING COSTS	\$ 0.00	\$ 125.00	\$ 0.00	\$ 125.00	\$ 0.00	0.00 %		
3310	CIRCUIT COURT: REPAIRS & MAINTENANCE	\$ 0.00	\$ 50.00	\$ 0.00	\$ 50.00	\$ 0.00	0.00 %		
5210	CIRCUIT COURT: POSTAL SERVICES	\$ 258.00	\$ 206.00	\$ 168.00	\$ 206.00	\$ 0.00	0.00 %		
5230	CIRCUIT COURT: TELEPHONE	\$ 1,413.28	\$ 1,350.00	\$ 943.00	\$ 1,350.00	\$ 0.00	0.00 %		
5309	CIRCUIT COURT: INS-PUBLIC OFFICIALS	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 0.00	0.00 %		
6001	CIRCUIT COURT: OFFICE SUPPLIES	\$ 356.72	\$ 600.00	\$ 523.89	\$ 600.00	\$ 0.00	0.00 %		
6052	CIRCUIT COURT: EXP OF JURY COMMISSION	\$ 905.25	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %		
8101	CIRCUIT COURT: OFFICE EQUIPMENT	\$ 0.00	\$ 600.00	\$ 0.00	\$ 600.00	\$ 0.00	0.00 %		
02	JUDICIAL ADMINISTRATION	\$ 46,789.57	\$ 52,642.00	\$ 28,114.84	\$ 53,186.00	\$ 544.00	1.03 %		
21100	CIRCUIT COURT	\$ 46,789.57	\$ 52,642.00	\$ 28,114.84	\$ 53,186.00	\$ 544.00	1.03 %		
CC 21200 GENERAL DISTRICT COURT									
FC 02 JUDICIAL ADMINISTRATION									
3215	GDC: COURT-APPOINTED ATTORNEY FEES	\$ 985.00	\$ 1,500.00	\$ 1,005.00	\$ 1,500.00	\$ 0.00	0.00 %		

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

Page: 9
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION				
3321	GDC: MAINT SERVICE CONTRACTS	\$ 420.00	\$ 400.00	\$ 280.00	\$ 400.00	\$ 0.00	0.00 %		
5210	GDC: POSTAL SERVICES	\$ 66.00	\$ 75.00	\$ 70.00	\$ 85.00	\$ 10.00	13.33 %		
5230	GDC: TELEPHONE	\$ 1,407.07	\$ 2,050.00	\$ 900.27	\$ 2,050.00	\$ 0.00	0.00 %		
5810	GDC: DUES & MEMBERSHIPS	\$ 50.00	\$ 150.00	\$ 50.00	\$ 150.00	\$ 0.00	0.00 %		
6001	GDC: OFFICE SUPPLIES	\$ 804.57	\$ 1,200.00	\$ 476.64	\$ 1,200.00	\$ 0.00	0.00 %		
6012	GDC: CODE BOOKS & SUPPLEMENTS	\$ 617.17	\$ 600.00	\$ 633.66	\$ 600.00	\$ 0.00	0.00 %		
8101	GDC: OFFICE EQUIPMENT	\$ 240.00	\$ 0.00	\$ 0.00	\$ 250.00	\$ 250.00	100.00 %		
8102	GDC: OFFICE FURNITURE	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %		
02	JUDICIAL ADMINISTRATION	\$ 4,589.81	\$ 6,475.00	\$ 3,415.57	\$ 6,735.00	\$ 260.00	4.02 %		
21200	GENERAL DISTRICT COURT	\$ 4,589.81	\$ 6,475.00	\$ 3,415.57	\$ 6,735.00	\$ 260.00	4.02 %		
CC 21300 MAGISTRATES									
FC 02 JUDICIAL ADMINISTRATION									
3310	MAGISTRATES: REPAIR/MAINTENANCE	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %		
3321	MAGISTRATES: MAINT SERV CONTRACTS	\$ 145.00	\$ 120.00	\$ 120.00	\$ 60.00	\$ 60.00-	-50.00 %		
5230	MAGISTRATES: TELEPHONE	\$ 1,677.84	\$ 1,700.00	\$ 1,070.60	\$ 1,700.00	\$ 0.00	0.00 %		
5810	MAGISTRATES: DUES & MEMBERSHIPS	\$ 0.00	\$ 50.00	\$ 0.00	\$ 50.00	\$ 0.00	0.00 %		
6001	MAGISTRATES: OFFICE SUPPLIES	\$ 210.35	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %		
8102	MAGISTRATES: FURNITURE & FIXTURES	\$ 491.64	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %		
02	JUDICIAL ADMINISTRATION	\$ 2,524.83	\$ 2,570.00	\$ 1,190.60	\$ 2,510.00	\$ 60.00-	-2.33 %		
21300	MAGISTRATES	\$ 2,524.83	\$ 2,570.00	\$ 1,190.60	\$ 2,510.00	\$ 60.00-	-2.33 %		
CC 21400 JURY COMMISSION									
FC 02 JUDICIAL ADMINISTRATION									
6052	EXPENSES OF JURY COMMISSION	\$ 5,250.00	\$ 20,000.00	\$ 510.00	\$ 20,000.00	\$ 0.00	0.00 %		
02	JUDICIAL ADMINISTRATION	\$ 5,250.00	\$ 20,000.00	\$ 510.00	\$ 20,000.00	\$ 0.00	0.00 %		
21400	JURY COMMISSION	\$ 5,250.00	\$ 20,000.00	\$ 510.00	\$ 20,000.00	\$ 0.00	0.00 %		
CC 21500 JUVENILE & DOMESTIC RELATIONS COURT									
FC 02 JUDICIAL ADMINISTRATION									
5210	J&DR: POSTAL SERVICES	\$ 70.00	\$ 896.00	\$ 81.00	\$ 900.00	\$ 4.00	0.45 %		
5230	J&DR: TELEPHONE	\$ 4,311.24	\$ 4,400.00	\$ 1,083.72	\$ 3,000.00	\$ 1,400.00-	-31.82 %		
5530	J&DR: TRAVEL (MEALS & LODGING)	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %		
5810	J&DR: DUES & MEMBERSHIPS	\$ 75.00	\$ 150.00	\$ 75.00	\$ 100.00	\$ 50.00-	-33.33 %		
6001	J&DR: OFFICE SUPPLIES	\$ 1,278.47	\$ 750.00	\$ 463.01	\$ 1,000.00	\$ 250.00	33.33 %		

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

Page: 10
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017		2018		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2018-2019 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION				
6008	J&DR: VEHICLE/EQUIP FUEL	\$ 21.06	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
6012	J&DR: CODE BOOKS & SUPPLEMENTS	\$ 0.00	\$ 0.00	\$ 61.08	\$ 61.08	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	100.00 %	
6017	J&DR: SUPPLIES/MAINT OF COPIER	\$ 1,789.30	\$ 1,980.00	\$ 1,184.07	\$ 1,184.07	\$ 1,980.00	\$ 1,980.00	\$ 0.00	\$ 0.00	0.00 %	
8102	J&DR: FURNITURE & FIXTURES	\$ 710.15	\$ 800.00	\$ 1,529.28	\$ 1,529.28	\$ 500.00	\$ 500.00	\$ 300.00-	\$ 300.00-	-37.50 %	
02	JUDICIAL ADMINISTRATION	\$ 8,255.22	\$ 9,076.00	\$ 4,477.16	\$ 4,477.16	\$ 7,655.00	\$ 7,655.00	\$ 1,421.00-	\$ 1,421.00-	-15.66 %	
21500	JUVENILE & DOMESTIC RELATIONS COURT	\$ 8,255.22	\$ 9,076.00	\$ 4,477.16	\$ 4,477.16	\$ 7,655.00	\$ 7,655.00	\$ 1,421.00-	\$ 1,421.00-	-15.66 %	
CC 21700 CLERK OF CIRCUIT COURT											
FC 02 JUDICIAL ADMINISTRATION											
1003	CLERK OF CIR CT: PART-TIME SALARIES	\$ 14,331.25	\$ 14,000.00	\$ 14,669.25	\$ 14,669.25	\$ 30,000.00	\$ 30,000.00	\$ 16,000.00	\$ 16,000.00	114.29 %	
1225	SALARY: CLERK OF CIRCUIT COURT	\$ 99,605.04	\$ 102,452.00	\$ 62,255.80	\$ 62,255.80	\$ 102,456.00	\$ 102,456.00	\$ 4.00	\$ 4.00	0.00 %	
1226	SALARIES: DEPUTY CLERKS	\$ 100,729.95	\$ 111,065.00	\$ 51,108.16	\$ 51,108.16	\$ 111,065.00	\$ 111,065.00	\$ 0.00	\$ 0.00	0.00 %	
2100	CLERK OF CIR CT: FICA	\$ 15,857.38	\$ 17,406.00	\$ 9,351.55	\$ 9,351.55	\$ 18,226.00	\$ 18,226.00	\$ 820.00	\$ 820.00	4.71 %	
2210	CLERK OF CIR CT: RETIREMENT - VRS	\$ 21,508.33	\$ 23,040.00	\$ 11,937.70	\$ 11,937.70	\$ 24,386.00	\$ 24,386.00	\$ 1,346.00	\$ 1,346.00	5.84 %	
2211	CLERK OF CIR CT: HYBRID DISABILITY PREM	\$ 0.00	\$ 0.00	\$ 24.36	\$ 24.36	\$ 132.00	\$ 132.00	\$ 132.00	\$ 132.00	100.00 %	
2310	CLERK OF CIR CT: HEALTH INS	\$ 12,450.24	\$ 20,850.00	\$ 10,362.54	\$ 10,362.54	\$ 23,400.00	\$ 23,400.00	\$ 2,550.00	\$ 2,550.00	12.23 %	
2400	CLERK OF CIR CT: GROUP LIFE INS	\$ 2,611.42	\$ 2,798.00	\$ 1,449.39	\$ 1,449.39	\$ 2,798.00	\$ 2,798.00	\$ 0.00	\$ 0.00	0.00 %	
2700	CLERK OF CIR CT: WORKER'S COMP	\$ 1,948.75	\$ 2,045.00	\$ 2,280.13	\$ 2,280.13	\$ 2,834.00	\$ 2,834.00	\$ 789.00	\$ 789.00	38.58 %	
3122	CLERK OF CIR CT: AUDIT-PUBLIC ACCTS	\$ 1,790.60	\$ 2,500.00	\$ 1,236.09	\$ 1,236.09	\$ 2,500.00	\$ 2,500.00	\$ 0.00	\$ 0.00	0.00 %	
3220	CLERK OF CIR CT: CONVERSION COSTS	\$ 14,325.00	\$ 13,795.00	\$ 0.00	\$ 0.00	\$ 13,795.00	\$ 13,795.00	\$ 0.00	\$ 0.00	0.00 %	
3222	CLERK OF CIR CT: DATA PROCESSING	\$ 597.00	\$ 1,500.00	\$ 199.50	\$ 199.50	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 0.00	0.00 %	
3321	CLERK OF CIR CT: MAINT SERVICE CONTR	\$ 0.00	\$ 6,000.00	\$ 6,300.00	\$ 6,300.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	\$ 0.00	0.00 %	
3500	CLERK OF CIR CT: PRINTING/BINDING	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 0.00	0.00 %	
5210	CLERK OF CIR CT: POSTAL SERVICES	\$ 2,243.82	\$ 2,700.00	\$ 690.95	\$ 690.95	\$ 2,700.00	\$ 2,700.00	\$ 0.00	\$ 0.00	0.00 %	
5230	CLERK OF CIR CT: TELEPHONE	\$ 3,837.67	\$ 3,500.00	\$ 2,833.71	\$ 2,833.71	\$ 3,800.00	\$ 3,800.00	\$ 300.00	\$ 300.00	8.57 %	
5309	CLERK OF CIR CT: INS-PUBLIC OFFICALS	\$ 159.00	\$ 159.00	\$ 140.00	\$ 140.00	\$ 159.00	\$ 159.00	\$ 0.00	\$ 0.00	0.00 %	
5510	CLERK OF CIR CT: TRAVEL(MILEAGE)	\$ 305.02	\$ 220.00	\$ 142.68	\$ 142.68	\$ 220.00	\$ 220.00	\$ 0.00	\$ 0.00	0.00 %	
5530	CLERK OF CIR CT: TRAVEL(MEALS/LODGD)	\$ 220.88	\$ 220.00	\$ 0.00	\$ 0.00	\$ 220.00	\$ 220.00	\$ 0.00	\$ 0.00	0.00 %	
5540	CLERK OF CIR CT: TRAVEL (CONV/EDU)	\$ 0.00	\$ 600.00	\$ 0.00	\$ 0.00	\$ 600.00	\$ 600.00	\$ 0.00	\$ 0.00	0.00 %	
5810	CLERK OF CIR CT: DUES/MEMBERSHIPS	\$ 0.00	\$ 320.00	\$ 0.00	\$ 0.00	\$ 320.00	\$ 320.00	\$ 0.00	\$ 0.00	0.00 %	
6001	CLERK OF CIR CT: OFFICE SUPPLIES	\$ 3,009.80	\$ 2,200.00	\$ 1,556.97	\$ 1,556.97	\$ 2,500.00	\$ 2,500.00	\$ 300.00	\$ 300.00	13.64 %	
6017	CLERK OF CIR CT: SUPP/MAINT COPIER	\$ 2,414.41	\$ 1,500.00	\$ 729.19	\$ 729.19	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 0.00	0.00 %	
6021	CLERK OF CIR CT: RECORD BOOKS/TAGS	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 0.00	0.00 %	
8102	CLERK OF CIR CT: OFFICE FURNITURE	\$ 105.29	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 0.00	0.00 %	
02	JUDICIAL ADMINISTRATION	\$ 298,050.85	\$ 332,870.00	\$ 177,267.97	\$ 177,267.97	\$ 355,111.00	\$ 355,111.00	\$ 22,241.00	\$ 22,241.00	6.68 %	
21700	CLERK OF CIRCUIT COURT	\$ 298,050.85	\$ 332,870.00	\$ 177,267.97	\$ 177,267.97	\$ 355,111.00	\$ 355,111.00	\$ 22,241.00	\$ 22,241.00	6.68 %	
CC 21800 COURT SERVICES											

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

Page: 11
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017 2016-2017 FISCAL EXPENDITURE	2018 2017-2018 FISCAL ORIG. APPROP.	2018 2017-2018 FISCAL EXPENDITURE	2019 2018-2019 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE

FC 02 JUDICIAL ADMINISTRATION							
3228	COURT SVCS: ELECTRONIC MONITORING	\$ 8,065.00	\$ 10,900.00	\$ 21,490.00	\$ 10,900.00	\$ 0.00	0.00 %
3310	COURT SVCS: REPAIR/MAINT-GENERAL	\$ 0.00	\$ 105.00	\$ 0.00	\$ 105.00	\$ 0.00	0.00 %
5230	COURT SVCS: TELEPHONE	\$ 1,331.45	\$ 1,500.00	\$ 854.40	\$ 1,500.00	\$ 0.00	0.00 %
5540	COURT SVCS: TRAVEL (CONV/EDU)	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
6016	COURT SVCS: OTHER OPERATING SUPPLIES	\$ 9.50	\$ 125.00	\$ 0.00	\$ 125.00	\$ 0.00	0.00 %
8102	COURT SVCS: FURNITURE/FIXTURES	\$ 819.98	\$ 400.00	\$ 0.00	\$ 400.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 10,225.93	\$ 13,230.00	\$ 22,344.40	\$ 13,230.00	\$ 0.00	0.00 %

21800	COURT SERVICES	\$ 10,225.93	\$ 13,230.00	\$ 22,344.40	\$ 13,230.00	\$ 0.00	0.00 %

CC 21900 VICTIM/WITNESS PROGRAM							
FC 02 JUDICIAL ADMINISTRATION							
1008	VICTIM WITNESS: INTERN WAGES	\$ 1,550.00	\$ 9,984.00	\$ 4,842.55	\$ 8,736.00	\$ 1,248.00-	-12.50 %
1550	SALARY: VICTIM WITNESS COORDINATOR	\$ 26,608.56	\$ 25,422.00	\$ 14,972.64	\$ 27,144.00	\$ 1,722.00	6.77 %
2100	VICTIM/WITNESS: FICA	\$ 2,154.11	\$ 2,709.00	\$ 1,515.86	\$ 2,745.00	\$ 36.00	1.33 %
5905	VICTIM-WITNESS: GRANT	\$ 11,076.73	\$ 4,529.00	\$ 3,629.56	\$ 3,183.00	\$ 1,346.00-	-29.72 %
6067	VICTIM WITNESS: PURCHASE ORDER	\$ 0.00	\$ 0.00	\$ 418.60	\$ 0.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 41,389.40	\$ 42,644.00	\$ 25,379.21	\$ 41,808.00	\$ 836.00-	-1.96 %

21900	VICTIM/WITNESS PROGRAM	\$ 41,389.40	\$ 42,644.00	\$ 25,379.21	\$ 41,808.00	\$ 836.00-	-1.96 %

CC 22100 COMMONWEALTH ATTORNEY							
FC 02 JUDICIAL ADMINISTRATION							
1540	SALARY: COMMONWEALTH ATTORNEY	\$ 125,447.04	\$ 129,032.00	\$ 74,969.94	\$ 129,032.00	\$ 0.00	0.00 %
1541	SALARY: COMM ATTY ADMIN AIDE	\$ 50,363.30	\$ 41,099.00	\$ 25,656.02	\$ 44,392.00	\$ 3,293.00	8.01 %
1542	SALARY: DEPUTY COMM ATTY	\$ 35,166.26	\$ 70,487.00	\$ 40,986.27	\$ 70,487.00	\$ 0.00	0.00 %
1543	PART-TIME COMMONWEALTH ATTORNEY	\$ 0.00	\$ 12,461.00	\$ 0.00	\$ 0.00	\$ 12,461.00-	-100.00 %
1544	SALARY: EVIDENCE BASED PROSECUTOR	\$ 4,243.16	\$ 0.00	\$ 6,077.51	\$ 16,836.00	\$ 16,836.00	100.00 %
1545	SALARY: COMM ATTY SECRETARY	\$ 0.00	\$ 0.00	\$ 0.00	\$ 25,422.00	\$ 25,422.00	100.00 %
1547	COMM ATTY: PART-TIME INTERN	\$ 5,287.50	\$ 1,000.00	\$ 700.00	\$ 1,000.00	\$ 0.00	0.00 %
1549	COMM ATTY: PART-TIME CLERICAL	\$ 26,251.33	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2100	COMM ATTY: FICA	\$ 18,452.92	\$ 22,737.00	\$ 12,524.60	\$ 24,913.00	\$ 2,176.00	9.57 %
2210	COMM ATTY: RETIREMENT - VRS	\$ 23,668.32	\$ 25,963.00	\$ 18,768.08	\$ 38,016.00	\$ 12,053.00	46.42 %
2211	COMM ATTY: HYBRID DISABILITY PREMIUM	\$ 36.27-	\$ 0.00	\$ 190.72	\$ 464.00	\$ 464.00	100.00 %
2310	COMM ATTY: HEALTH INS	\$ 12,450.24	\$ 16,700.00	\$ 12,516.72	\$ 29,250.00	\$ 12,550.00	75.15 %
2400	COMM ATTY: GROUP LIFE INS	\$ 2,873.62	\$ 3,153.00	\$ 2,278.59	\$ 4,254.00	\$ 1,101.00	34.92 %
2700	COMM ATTY: WORKER'S COMP	\$ 1,563.00	\$ 1,633.00	\$ 1,816.21	\$ 2,132.00	\$ 499.00	30.56 %
3321	COMM ATTY: MAINT SERV CONTRACTS	\$ 520.00	\$ 495.00	\$ 520.00	\$ 520.00	\$ 25.00	5.05 %
3324	COMM ATTY: INFO TECHNOLOGY CONSULTANT	\$ 1,608.00	\$ 2,208.00	\$ 1,018.00	\$ 2,256.00	\$ 48.00	2.17 %

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

Page: 12
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION				
5210	COMM ATTY: POSTAL SERVICES	\$ 524.23	\$ 1,000.00	\$ 633.82	\$ 1,000.00	\$ 0.00	0.00 %		
5230	COMM ATTY: TELEPHONE	\$ 4,659.95	\$ 4,700.00	\$ 3,017.04	\$ 10,800.00	\$ 6,100.00	129.79 %		
5309	COMM ATTY: INS-PUBLIC OFFICIALS	\$ 127.00	\$ 127.00	\$ 124.00	\$ 127.00	\$ 0.00	0.00 %		
5431	COMM ATTY: RENT - OFFICE SPACE	\$ 8,400.00	\$ 8,600.00	\$ 5,600.00	\$ 8,600.00	\$ 0.00	0.00 %		
5510	COMM ATTY: TRAVEL (MILEAGE)	\$ 2,736.08	\$ 1,325.00	\$ 0.00	\$ 1,266.00	\$ 59.00-	-4.45 %		
5530	COMM ATTY: TRAVEL (LODGING/MEALS)	\$ 2,626.81	\$ 3,265.00	\$ 0.00	\$ 3,814.00	\$ 549.00	16.81 %		
5540	COMM ATTY: TRAVEL (CONV/EDU)	\$ 1,036.80	\$ 450.00	\$ 185.00	\$ 450.00	\$ 0.00	0.00 %		
5810	COMM ATTY: DUES & MEMBERSHIPS	\$ 1,405.00	\$ 1,955.00	\$ 825.00	\$ 1,955.00	\$ 0.00	0.00 %		
6001	COMM ATTY: OFFICE SUPPLIES	\$ 6,037.83	\$ 3,800.00	\$ 1,070.15	\$ 4,000.00	\$ 200.00	5.26 %		
6020	COMM ATTY: BOOKS & SUBSCRIPTIONS	\$ 1,603.44	\$ 2,315.00	\$ 968.73	\$ 1,641.00	\$ 674.00-	-29.11 %		
6072	COMM ATTY: LINUX OPERATING SYSTEM	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 0.00	0.00 %		
6076	COMM ATTY: SERVER BACKUP SOFTWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
6219	COMM ATTY: INTERNET DOMAIN HOSTING	\$ 141.86	\$ 130.00	\$ 66.02	\$ 144.00	\$ 14.00	10.77 %		
8001	COMM ATTY: CAP OUTLAY-COMPUTER EQUIP	\$ 26,045.02	\$ 2,200.00	\$ 2,619.00	\$ 5,890.00	\$ 3,690.00	167.73 %		
8102	COMM ATTY: OFFICE FURNITURE	\$ 0.00	\$ 1,600.00	\$ 0.00	\$ 0.00	\$ 1,600.00-	-100.00 %		
02	JUDICIAL ADMINISTRATION	\$ 363,552.44	\$ 358,785.00	\$ 213,481.42	\$ 429,011.00	\$ 70,226.00	19.57 %		
22100	COMMONWEALTH ATTORNEY	\$ 363,552.44	\$ 358,785.00	\$ 213,481.42	\$ 429,011.00	\$ 70,226.00	19.57 %		
CC 22200	BRYNE JUSTICE GRANT								
FC 02	JUDICIAL ADMINISTRATION								
1552	BYRNE JUSTICE GRANT	\$ 13,958.33	\$ 43,125.00	\$ 37,765.74	\$ 38,750.00	\$ 4,375.00-	-10.14 %		
02	JUDICIAL ADMINISTRATION	\$ 13,958.33	\$ 43,125.00	\$ 37,765.74	\$ 38,750.00	\$ 4,375.00-	-10.14 %		
22200	BRYNE JUSTICE GRANT	\$ 13,958.33	\$ 43,125.00	\$ 37,765.74	\$ 38,750.00	\$ 4,375.00-	-10.14 %		
CC 31200	LAW ENFORCEMENT								
FC 03	PUBLIC SAFETY								
1002	LAW ENFORCEMENT: OVERTIME PAYMENTS	\$ 246,283.13	\$ 105,000.00	\$ 115,109.97	\$ 105,000.00	\$ 0.00	0.00 %		
1004	LAW ENF: ON-CALL PAY-INVESTIGATORS	\$ 10,040.14	\$ 10,000.00	\$ 6,229.90	\$ 10,000.00	\$ 0.00	0.00 %		
1005	LAW ENF: ON-CALL PAY-PATROL	\$ 13,650.00	\$ 15,120.00	\$ 8,400.00	\$ 15,120.00	\$ 0.00	0.00 %		
1600	SALARY: SHERIFF	\$ 89,480.04	\$ 92,046.00	\$ 53,479.19	\$ 92,046.00	\$ 0.00	0.00 %		
1610	SALARIES: DISPATCHERS	\$ 153,083.79	\$ 157,310.00	\$ 95,679.16	\$ 166,222.00	\$ 8,912.00	5.67 %		
1710	SALARIES: SHERIFF'S DEPUTIES	\$ 903,252.94	\$ 1,062,761.00	\$ 680,378.74	\$ 1,111,627.00	\$ 48,866.00	4.60 %		
1711	SUPPLEMENT: LIEUTENANT	\$ 3,200.04	\$ 3,200.00	\$ 1,866.69	\$ 3,200.00	\$ 0.00	0.00 %		
1712	SUPPLEMENT: INVESTIGATORS	\$ 4,800.00	\$ 8,900.00	\$ 2,800.00	\$ 8,900.00	\$ 0.00	0.00 %		
1713	SUPPLEMENT: DEPUTIES	\$ 8,121.00	\$ 7,176.00	\$ 4,737.25	\$ 8,121.00	\$ 945.00	13.17 %		
1724	SUPPLEMENT: PARAMEDIC	\$ 999.96	\$ 1,000.00	\$ 583.31	\$ 1,000.00	\$ 0.00	0.00 %		
1740	SALARIES: GOOSEPOINT COMPENSATION	\$ 13,290.00	\$ 12,000.00	\$ 8,850.00	\$ 12,000.00	\$ 0.00	0.00 %		
2100	LAW ENFORCEMENT: FICA	\$ 107,754.50	\$ 111,797.00	\$ 71,681.92	\$ 117,292.00	\$ 5,495.00	4.92 %		

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

Page: 13
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017	2018	2018	2019	DIFFERENCE	PERCENT
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
2109	LAW ENFORCEMENT: UNEMPLOYMENT CLAIMS	\$ 1,921.08	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2210	LAW ENFORCEMENT: RETIREMENT - VRS	\$ 132,440.48	\$ 142,350.00	\$ 88,150.66	\$ 162,900.00	\$ 20,550.00	14.44 %
2310	LAW ENFORCEMENT: HEALTH INSURANCE	\$ 94,923.77	\$ 161,975.00	\$ 75,893.30	\$ 163,800.00	\$ 1,825.00	1.13 %
2311	LAW ENFORCEMENT: LINE OF DUTY COVERAGE	\$ 4,047.00	\$ 4,466.00	\$ 5,003.30	\$ 5,280.00	\$ 814.00	18.23 %
2400	LAW ENFORCEMENT: GROUP LIFE INSURANCE	\$ 16,079.62	\$ 17,283.00	\$ 10,702.62	\$ 18,250.00	\$ 967.00	5.60 %
2700	LAW ENFORCEMENT: WORKER'S COMP	\$ 11,155.00	\$ 15,061.00	\$ 16,801.27	\$ 20,900.00	\$ 5,839.00	38.77 %
3321	LAW ENFORCEMENT: MAINT SVC CONTRACTS	\$ 14,641.48	\$ 18,000.00	\$ 5,819.50	\$ 17,000.00	\$ 1,000.00-	-5.56 %
3610	LAW ENFORCEMENT: ADVERTISING	\$ 1,013.60	\$ 300.00	\$ 789.40	\$ 1,300.00	\$ 1,000.00	333.33 %
5210	LAW ENFORCEMENT: POSTAL SERVICES	\$ 2,434.95	\$ 2,000.00	\$ 1,577.95	\$ 2,300.00	\$ 300.00	15.00 %
5230	LAW ENFORCEMENT: TELEPHONE	\$ 26,767.00	\$ 26,000.00	\$ 23,037.23	\$ 35,000.00	\$ 9,000.00	34.62 %
5305	LAW ENFORCEMENT: INSURANCE-VEHICLES	\$ 25,667.00	\$ 31,410.00	\$ 29,729.00	\$ 32,425.00	\$ 1,015.00	3.23 %
5309	LAW ENFORCEMENT: INS-PUBLIC OFFICIALS	\$ 920.00	\$ 991.00	\$ 971.00	\$ 991.00	\$ 0.00	0.00 %
5530	LAW ENFORCEMENT: TRAVEL (LODGING/MEALS)	\$ 3,227.38	\$ 2,800.00	\$ 510.81	\$ 2,800.00	\$ 0.00	0.00 %
5540	LAW ENFORCEMENT: TRAVEL (CONV/EDU)	\$ 490.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5548	LAW ENFORCEMENT: TRAINING EXPENSES	\$ 20,568.20	\$ 19,400.00	\$ 26,335.00	\$ 25,000.00	\$ 5,600.00	28.87 %
5810	LAW ENFORCEMENT: DUES & MEMBERSHIPS	\$ 3,203.00	\$ 3,000.00	\$ 2,962.00	\$ 3,000.00	\$ 0.00	0.00 %
6001	LAW ENFORCEMENT: OFFICE SUPPLIES	\$ 11,617.39	\$ 6,000.00	\$ 7,817.28	\$ 9,500.00	\$ 3,500.00	58.33 %
6008	LAW ENFORCEMENT: VEH/EQUIP FUEL	\$ 65,272.90	\$ 96,480.00	\$ 44,356.75	\$ 80,000.00	\$ 16,480.00-	-17.08 %
6009	LAW ENFORCEMENT: VEH/EQUIP MAINT	\$ 134,663.95	\$ 97,335.00	\$ 62,927.54	\$ 97,335.00	\$ 0.00	0.00 %
6010	LAW ENFORCEMENT: AMMUNITION/TARGETS	\$ 15,117.21	\$ 12,570.00	\$ 8,342.40	\$ 12,570.00	\$ 0.00	0.00 %
6011	LAW ENFORCEMENT: UNIFORMS/WEARING APP	\$ 11,281.06	\$ 11,900.00	\$ 9,474.05	\$ 11,900.00	\$ 0.00	0.00 %
6012	LAW ENFORCEMENT: CODE BOOKS/SUPPLEMENTS	\$ 707.31	\$ 500.00	\$ 266.50	\$ 500.00	\$ 0.00	0.00 %
6016	LAW ENFORCEMENT: OTHER OPERATING SUPP	\$ 2,416.11	\$ 7,500.00	\$ 1,809.34	\$ 4,000.00	\$ 3,500.00-	-46.67 %
6043	LAW ENFORCEMENT: INVESTIGATIONS	\$ 17,000.00	\$ 17,000.00	\$ 0.00	\$ 17,000.00	\$ 0.00	0.00 %
6045	LAW ENFORCEMENT: COMM AWARENESS PROG	\$ 5,420.57	\$ 2,000.00	\$ 5,257.17	\$ 5,000.00	\$ 3,000.00	150.00 %
6059	LAW ENFORCEMENT: DARE PROGRAM	\$ 1,193.50	\$ 800.00	\$ 658.75	\$ 800.00	\$ 0.00	0.00 %
8101	LAW ENFORCEMENT: OFFICE EQUIPMENT	\$ 3,002.65	\$ 9,500.00	\$ 2,100.49	\$ 5,500.00	\$ 4,000.00-	-42.11 %
8103	LAW ENFORCEMENT: IT EQUIPMENT	\$ 19,003.41	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8106	LAW ENFORCEMENT: MOTOR VEHICLES	\$ 94,973.40	\$ 92,000.00	\$ 98,901.60	\$ 92,000.00	\$ 0.00	0.00 %
8109	LAW ENFORCEMENT: INVESTIGATIVE EQUIPMEN	\$ 16,264.16	\$ 6,000.00	\$ 1,537.34	\$ 6,000.00	\$ 0.00	0.00 %
8110	LAW ENFORCEMENT: MISCELLANEOUS EQUIPMEN	\$ 82,887.05	\$ 15,000.00	\$ 8,071.29	\$ 15,000.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 2,394,275.77	\$ 2,405,931.00	\$ 1,589,599.67	\$ 2,498,579.00	\$ 92,648.00	3.85 %
31200	LAW ENFORCEMENT	\$ 2,394,275.77	\$ 2,405,931.00	\$ 1,589,599.67	\$ 2,498,579.00	\$ 92,648.00	3.85 %
CC 31208 COURTROOM SECURITY							
FC 03 PUBLIC SAFETY							
1725	SALARIES: COURTROOM SECURITY	\$ 69,312.62	\$ 70,953.00	\$ 46,665.94	\$ 70,953.00	\$ 0.00	0.00 %
1726	SALARY: COURTROOM SECURITY OFFICER	\$ 0.00	\$ 36,238.00	\$ 21,288.61	\$ 36,238.00	\$ 0.00	0.00 %
2100	COURTROOM SECURITY: FICA	\$ 5,303.59	\$ 8,205.00	\$ 5,134.10	\$ 8,205.00	\$ 0.00	0.00 %
2210	COURTROOM SECURITY: RETIREMENT - VRS	\$ 0.00	\$ 3,911.00	\$ 2,602.45	\$ 3,911.00	\$ 0.00	0.00 %
2310	COURTROOM SECURITY: HEALTH INSURANCE	\$ 0.00	\$ 4,150.00	\$ 3,045.49	\$ 5,850.00	\$ 1,700.00	40.96 %

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

Page: 14
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017 2016-2017 FISCAL EXPENDITURE	2018 2017-2018 FISCAL ORIG. APPROP.	2018 2017-2018 FISCAL EXPENDITURE	2019 2018-2019 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
2400	COURTROOM SECURITY: GROUP LIFE INSURANC	\$ 0.00	\$ 475.00	\$ 298.08	\$ 475.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 74,616.21	\$ 123,932.00	\$ 79,034.67	\$ 125,632.00	\$ 1,700.00	1.37 %
31208	COURTROOM SECURITY	\$ 74,616.21	\$ 123,932.00	\$ 79,034.67	\$ 125,632.00	\$ 1,700.00	1.37 %
CC 31209 COUNTY-PAID DEPUTIES							
FC 03 PUBLIC SAFETY							
1002	COUNTY-PAID DEPUTIES: OVERTIME PAYMENTS	\$ 47,229.48	\$ 45,000.00	\$ 27,780.78	\$ 45,000.00	\$ 0.00	0.00 %
1736	SALARIES: PATROL/SCHOOL/JAIL	\$ 386,006.07	\$ 323,402.00	\$ 240,525.69	\$ 323,402.00	\$ 0.00	0.00 %
2100	COUNTY-PAID DEPUTIES: FICA	\$ 31,074.64	\$ 28,183.00	\$ 19,162.80	\$ 28,183.00	\$ 0.00	0.00 %
2210	COUNTY-PAID DEPUTIES: RETIREMENT-VRS	\$ 37,660.94	\$ 34,895.00	\$ 23,598.92	\$ 34,895.00	\$ 0.00	0.00 %
2310	COUNTY-PAID DEPUTIES: HEALTH INS	\$ 33,098.22	\$ 50,100.00	\$ 29,017.06	\$ 50,100.00	\$ 0.00	0.00 %
2400	COUNTY-PAID DEPUTIES: GROUP LIFE	\$ 4,572.13	\$ 4,238.00	\$ 2,864.88	\$ 4,238.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 539,641.48	\$ 485,818.00	\$ 342,950.13	\$ 485,818.00	\$ 0.00	0.00 %
31209	COUNTY-PAID DEPUTIES	\$ 539,641.48	\$ 485,818.00	\$ 342,950.13	\$ 485,818.00	\$ 0.00	0.00 %
CC 31220 VSTOP GRANT							
FC 03 PUBLIC SAFETY							
1002	VSTOP GRANT: OVERTIME PAYMENTS	\$ 477.87	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1737	VSTOP GRANT: SALARIES	\$ 39,099.97	\$ 39,100.00	\$ 22,808.31	\$ 39,100.00	\$ 0.00	0.00 %
2100	VSTOP GRANT: FICA	\$ 2,916.50	\$ 2,992.00	\$ 1,668.58	\$ 2,992.00	\$ 0.00	0.00 %
2210	VSTOP GRANT: VRS-RETIREMENT	\$ 3,755.42	\$ 4,219.00	\$ 2,461.05	\$ 4,580.00	\$ 361.00	8.56 %
2310	VSTOP GRANT: HEALTH INSURANCE	\$ 3,701.03	\$ 5,567.00	\$ 2,776.31	\$ 5,850.00	\$ 283.00	5.08 %
2400	VSTOP GRANT: GROUP LIFE INSURANCE	\$ 455.88	\$ 512.00	\$ 298.82	\$ 512.00	\$ 0.00	0.00 %
5917	VSTOP GRANT: MISCELLANEOUS EXPENSES	\$ 785.71	\$ 0.00	\$ 864.44	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 51,192.38	\$ 52,390.00	\$ 30,877.51	\$ 53,034.00	\$ 644.00	1.23 %
31220	VSTOP GRANT	\$ 51,192.38	\$ 52,390.00	\$ 30,877.51	\$ 53,034.00	\$ 644.00	1.23 %
CC 31401 E-911							
FC 03 PUBLIC SAFETY							
1006	E-911: ON-CALL PAY-DISPATCH	\$ 8,190.00	\$ 8,400.00	\$ 4,900.00	\$ 8,400.00	\$ 0.00	0.00 %
1009	E-911: EMD OVERTIME PAYMENTS	\$ 32,089.32	\$ 45,000.00	\$ 28,935.78	\$ 45,000.00	\$ 0.00	0.00 %
1610	SALARIES: DISPATCHERS	\$ 175,079.94	\$ 200,028.00	\$ 99,246.19	\$ 200,028.00	\$ 0.00	0.00 %
1611	SUPPLEMENT: E-911 COORDINATOR	\$ 8,526.00	\$ 8,196.00	\$ 4,973.50	\$ 8,196.00	\$ 0.00	0.00 %
1613	SUPPLEMENT: ASSISTANT E-911 COORDINATO	\$ 4,538.04	\$ 5,376.00	\$ 2,647.19	\$ 5,376.00	\$ 0.00	0.00 %
2100	E-911: FICA	\$ 14,576.99	\$ 20,426.00	\$ 10,078.86	\$ 20,426.00	\$ 0.00	0.00 %

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

Page: 15
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017		2018		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2018-2019 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	2018-2019 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION		
2210	E-911: RETIREMENT - VRS	\$ 17,852.48	\$ 21,583.00	\$ 11,291.21	\$ 21,583.00	\$ 21,583.00	\$ 21,583.00	\$ 0.00	\$ 0.00	0.00 %	
2211	E-911: HYBRID DISABILITY PREMIUM	\$ 157.00	\$ 320.00	\$ 174.33	\$ 323.00	\$ 323.00	\$ 323.00	\$ 3.00	\$ 0.00	0.94 %	
2310	E-911: HEALTH INSURANCE	\$ 20,933.92	\$ 36,133.00	\$ 13,774.25	\$ 36,133.00	\$ 36,133.00	\$ 36,133.00	\$ 0.00	\$ 0.00	0.00 %	
2400	E-911: GROUP LIFE INSURANCE	\$ 2,167.63	\$ 2,620.00	\$ 1,370.92	\$ 2,620.00	\$ 2,620.00	\$ 2,620.00	\$ 0.00	\$ 0.00	0.00 %	
2700	E-911: WORKER'S COMP	\$ 4,650.00	\$ 4,482.00	\$ 4,994.57	\$ 9,230.00	\$ 9,230.00	\$ 9,230.00	\$ 4,748.00	\$ 105.93	105.93 %	
3231	E-911: LICENSING	\$ 400.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00	0.00 %	
3232	E-911: PROFESSIONAL SERVICES	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00	0.00 %	
3310	E-911: REPAIRS/MAINT-GENERAL	\$ 0.00	\$ 1,000.00	\$ 45.97	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 0.00	0.00 %	
3317	E-911: RADIO CONSOLE MAINTENANCE	\$ 14,521.00	\$ 13,650.00	\$ 0.00	\$ 13,650.00	\$ 13,650.00	\$ 13,650.00	\$ 0.00	\$ 0.00	0.00 %	
3318	E-911: MONITORING SERVICES-FIXED EQUIP	\$ 14,222.00	\$ 19,700.00	\$ 11,946.00	\$ 19,700.00	\$ 19,700.00	\$ 19,700.00	\$ 0.00	\$ 0.00	0.00 %	
3323	E-911: COMPUTER MAINT CONTRACT	\$ 16,221.00	\$ 18,000.00	\$ 9,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 0.00	\$ 0.00	0.00 %	
3328	E-911: ROAD SIGN MAINTENANCE	\$ 2,907.37	\$ 4,500.00	\$ 2,515.40	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 0.00	\$ 0.00	0.00 %	
3332	E-911: RECORDER MAINTENANCE	\$ 3,392.00	\$ 3,500.00	\$ 0.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00	\$ 0.00	0.00 %	
5210	E-911: POSTAL SERVICES	\$ 70.00	\$ 100.00	\$ 121.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	\$ 0.00	0.00 %	
5230	E-911: TELEPHONE	\$ 99,197.95	\$ 109,702.00	\$ 41,384.97	\$ 109,702.00	\$ 109,702.00	\$ 109,702.00	\$ 0.00	\$ 0.00	0.00 %	
5235	E-911: WIRELESS MAPPING	\$ 51,072.50	\$ 5,000.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	\$ 0.00	0.00 %	
5305	E-911: INSURANCE-VEHICLES	\$ 727.00	\$ 732.00	\$ 604.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 18.00	\$ 2.46	2.46 %	
5309	E-911: INS-PUBLIC OFFICIALS	\$ 384.00	\$ 384.00	\$ 344.00	\$ 384.00	\$ 384.00	\$ 384.00	\$ 0.00	\$ 0.00	0.00 %	
5510	E-911: TRAVEL (MILEAGE)	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	\$ 0.00	0.00 %	
5530	E-911: TRAVEL (MEALS/LODGING)	\$ 140.02	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 0.00	0.00 %	
5548	E-911: TRAINING EXPENSES	\$ 11,161.76	\$ 3,000.00	\$ 1,438.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	\$ 0.00	0.00 %	
6001	E-911: OFFICE SUPPLIES	\$ 3,485.96	\$ 3,500.00	\$ 1,051.50	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00	\$ 0.00	0.00 %	
6008	E-911: VEHICLE/EQUIP FUEL	\$ 290.33	\$ 500.00	\$ 178.57	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00	0.00 %	
6009	E-911: VEH/EQUIP MAINT	\$ 16.00	\$ 500.00	\$ 160.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00	0.00 %	
6017	E-911: SUPP/MAINT OF COPIER	\$ 1,682.28	\$ 1,500.00	\$ 1,076.52	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 0.00	0.00 %	
6093	E-911: COMPUTER SOFTWARE	\$ 3,175.64	\$ 40,000.00	\$ 30,637.40	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	\$ 0.00	0.00 %	
8102	E-911: FURNITURE/FIXTURES	\$ 1,290.49	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 0.00	0.00 %	
8103	E-911: IT EQUIPMENT	\$ 83,050.62	\$ 6,000.00	\$ 199.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	\$ 0.00	0.00 %	
8104	E-911: MOBILE DATA RADIO BASE STATION	\$ 0.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	\$ 0.00	0.00 %	
8112	E-911: RADIO EQUIPMENT	\$ 36,467.58	\$ 41,190.00	\$ 16,692.89	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 1,190.00	\$ -2.89	-2.89 %	
03	PUBLIC SAFETY	\$ 632,636.82	\$ 668,222.00	\$ 339,782.02	\$ 671,801.00	\$ 671,801.00	\$ 671,801.00	\$ 3,579.00	\$ 0.54	0.54 %	
31401	E-911	\$ 632,636.82	\$ 668,222.00	\$ 339,782.02	\$ 671,801.00	\$ 671,801.00	\$ 671,801.00	\$ 3,579.00	\$ 0.54	0.54 %	
CC 32200 VOLUNTEER FIRE DEPARTMENTS											
FC 03 PUBLIC SAFETY											
2311	VOL FIRE DEPARTS: LINE OF DUTY COVERAGE	\$ 11,103.00	\$ 11,326.00	\$ 37,774.04	\$ 38,597.00	\$ 38,597.00	\$ 38,597.00	\$ 27,271.00	\$ 240.78	240.78 %	
3114	VOL FIRE DEPARTS: HEPATITIS B VACC	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00	0.00 %	
3327	VOL FIRE DEPARTS: REP/MAINT-SCBA COM	\$ 9,952.47	\$ 4,000.00	\$ 6.73	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	\$ 0.00	0.00 %	
5300	VOL FIRE DEPARTS: INSURANCE	\$ 18,375.00	\$ 18,000.00	\$ 18,793.00	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00	\$ 500.00	\$ 2.78	2.78 %	
5600	VOL FIRE DEPARTS: CONTRIBUTIONS	\$ 153,675.00	\$ 153,675.00	\$ 153,675.00	\$ 153,675.00	\$ 153,675.00	\$ 153,675.00	\$ 0.00	\$ 0.00	0.00 %	
5641	VOL FIRE DEPARTS: FIRE PROG FUND	\$ 49,938.35	\$ 47,186.00	\$ 33,330.42	\$ 47,186.00	\$ 47,186.00	\$ 47,186.00	\$ 0.00	\$ 0.00	0.00 %	

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

Page: 16
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017		2018		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	2018-2019 FISCAL EXPENDITURE				
5645	VOL FIRE DEPARTS: CAPITAL EQUIP CONTRIB	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	\$ 340,000.00	\$ 170,000.00	\$ 170,000.00	\$ 0.00	\$ 0.00	0.00 %	
5646	VOL FIRE DEPARTS: 1ST RESPONDER CO	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 0.00	\$ 0.00	0.00 %	
5647	VOL FIRE DEPARTS: VEH LICENSE REIMB	\$ 3,025.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	\$ 0.00	0.00 %	
6060	VOL FIRE DEPARTS: FIRE/RESCUE APPREC DA	\$ 189.90	\$ 3,000.00	\$ 3,000.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	\$ 0.00	0.00 %	
03	PUBLIC SAFETY	\$ 428,258.72	\$ 423,687.00	\$ 423,687.00	\$ 595,579.19	\$ 451,458.00	\$ 451,458.00	\$ 27,771.00	\$ 27,771.00	6.55 %	
32200	VOLUNTEER FIRE DEPARTMENTS	\$ 428,258.72	\$ 423,687.00	\$ 423,687.00	\$ 595,579.19	\$ 451,458.00	\$ 451,458.00	\$ 27,771.00	\$ 27,771.00	6.55 %	
CC 32300 AMBULANCE & RESCUE SERVICES											
FC 03 PUBLIC SAFETY											
2311	AMB/RESCUE SERV: LINE OF DUTY COVERAGE	\$ 31,503.00	\$ 32,135.00	\$ 32,135.00	\$ 17,901.04	\$ 18,529.00	\$ 18,529.00	\$ 13,606.00-	\$ 13,606.00-	-42.34 %	
3114	AMB/RESCUE SERV: HEPATITUS B VAC	\$ 0.00	\$ 750.00	\$ 750.00	\$ 0.00	\$ 750.00	\$ 750.00	\$ 0.00	\$ 0.00	0.00 %	
3610	AMB/RESCUE SERV: ADVERTISING	\$ 200.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
5300	AMB/RESCUE SERV: INSURANCE	\$ 18,375.00	\$ 18,000.00	\$ 18,000.00	\$ 18,793.00	\$ 18,500.00	\$ 18,500.00	\$ 500.00	\$ 500.00	2.78 %	
5600	AMB/RESCUE SERV: CONTRIBUTION	\$ 96,450.00	\$ 96,450.00	\$ 96,450.00	\$ 80,375.00	\$ 96,450.00	\$ 96,450.00	\$ 0.00	\$ 0.00	0.00 %	
5645	AMB/RESCUE SERV: CAP EQUIP CONTRI	\$ 42,518.58	\$ 85,000.00	\$ 85,000.00	\$ 0.00	\$ 85,000.00	\$ 85,000.00	\$ 0.00	\$ 0.00	0.00 %	
5647	AMB/RESCUE SERV: VEH LICENSE REIMB	\$ 1,350.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	\$ 0.00	0.00 %	
6047	AMB/RESCUE SERV: VA EMS COUNCIL	\$ 5,089.00	\$ 5,275.00	\$ 5,275.00	\$ 5,089.00	\$ 5,278.00	\$ 5,278.00	\$ 3.00	\$ 3.00	0.06 %	
6060	AMB/RESCUE SERV: FIRE/RESCUE APPREC DAY	\$ 6,338.03	\$ 3,000.00	\$ 3,000.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	\$ 0.00	0.00 %	
6077	SENATE BILL 10: EMS FUNDING	\$ 12,899.08	\$ 20,000.00	\$ 20,000.00	\$ 9,576.93	\$ 20,000.00	\$ 20,000.00	\$ 0.00	\$ 0.00	0.00 %	
03	PUBLIC SAFETY	\$ 214,722.69	\$ 263,110.00	\$ 263,110.00	\$ 131,734.97	\$ 250,007.00	\$ 250,007.00	\$ 13,103.00-	\$ 13,103.00-	-4.98 %	
32300	AMBULANCE & RESCUE SERVICES	\$ 214,722.69	\$ 263,110.00	\$ 263,110.00	\$ 131,734.97	\$ 250,007.00	\$ 250,007.00	\$ 13,103.00-	\$ 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	\$ 32,431.00	\$ 55,596.00	\$ 55,596.00	\$ 0.00	\$ 0.00	0.00 %	
1533	EMERG SERV: PART-TIME ASSISTANT	\$ 9,145.50	\$ 9,500.00	\$ 9,500.00	\$ 6,201.00	\$ 0.00	\$ 0.00	\$ 9,500.00-	\$ 9,500.00-	-100.00 %	
1534	EMERG SERV: PART-TIME BILLING COORD	\$ 790.50	\$ 2,000.00	\$ 2,000.00	\$ 966.88	\$ 0.00	\$ 0.00	\$ 2,000.00-	\$ 2,000.00-	-100.00 %	
2100	EMERG SERV: FICA	\$ 5,087.69	\$ 4,980.00	\$ 4,980.00	\$ 3,035.11	\$ 4,253.00	\$ 4,253.00	\$ 727.00-	\$ 727.00-	-14.60 %	
2210	EMERG SERV: RETIREMENT	\$ 5,998.80	\$ 5,999.00	\$ 5,999.00	\$ 3,522.93	\$ 6,620.00	\$ 6,620.00	\$ 621.00	\$ 621.00	10.35 %	
2310	EMERG SERV: HEALTH INSURANCE	\$ 4,150.08	\$ 5,567.00	\$ 5,567.00	\$ 3,129.18	\$ 5,850.00	\$ 5,850.00	\$ 283.00	\$ 283.00	5.08 %	
2311	EMERG SERV: LINE OF DUTY COVERAGE	\$ 676.00	\$ 690.00	\$ 690.00	\$ 725.82	\$ 740.00	\$ 740.00	\$ 50.00	\$ 50.00	7.25 %	
2400	EMERG SERV: GROUP LIFE	\$ 728.28	\$ 728.00	\$ 728.00	\$ 424.83	\$ 728.00	\$ 728.00	\$ 0.00	\$ 0.00	0.00 %	
2700	EMERG SERV: WORKER'S COMP	\$ 784.00	\$ 819.00	\$ 819.00	\$ 908.21	\$ 1,129.00	\$ 1,129.00	\$ 310.00	\$ 310.00	37.85 %	
3009	EMERG SERV: AMB/RES SERV (VESTA)	\$ 21,182.62	\$ 0.00	\$ 0.00	\$ 8,093.77	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
3010	EMERG SERV: AMB/RES SERV (COUNTY)	\$ 62.97	\$ 1,060.00	\$ 1,060.00	\$ 312.81	\$ 0.00	\$ 0.00	\$ 1,060.00-	\$ 1,060.00-	-100.00 %	
3239	BLS CE (TRAINING)	\$ 537.80	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
5210	EMERG SERV: POSTAL SERV	\$ 139.39	\$ 200.00	\$ 200.00	\$ 89.33	\$ 200.00	\$ 200.00	\$ 0.00	\$ 0.00	0.00 %	
5230	EMERG SERV: TELEPHONE	\$ 2,101.11	\$ 2,150.00	\$ 2,150.00	\$ 581.91	\$ 2,150.00	\$ 2,150.00	\$ 0.00	\$ 0.00	0.00 %	

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

Page: 17
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017	2018	2018	2019	DIFFERENCE	PERCENT
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
5233	EOC: TELEPHONE	\$ 91.24	\$ 696.00	\$ 66.83	\$ 696.00	\$ 0.00	0.00 %
5305	EMERG SERV: MOTOR VEHICLE INS	\$ 7,115.00	\$ 7,315.00	\$ 1,812.00	\$ 7,000.00	\$ 315.00-	-4.31 %
5309	EMERG SERV: INS-PUBLIC OFFICIALS	\$ 62.00	\$ 62.00	\$ 61.00	\$ 62.00	\$ 0.00	0.00 %
5530	EMERG SERV: TRAVEL (MEALS/LODGING)	\$ 1,331.62	\$ 2,000.00	\$ 998.98	\$ 2,000.00	\$ 0.00	0.00 %
5540	EMERG SERV: TRAVEL (CONV/EDU)	\$ 325.00	\$ 1,400.00	\$ 75.00	\$ 1,400.00	\$ 0.00	0.00 %
5549	EMERG SERV: FIRE TRAINING CLASSES	\$ 44,236.55	\$ 20,000.00	\$ 5,932.29	\$ 20,000.00	\$ 0.00	0.00 %
5550	EMERG SERV: EMS TRAINING CLASSES	\$ 31,162.81	\$ 65,700.00	\$ 35,590.05	\$ 20,000.00	\$ 45,700.00-	-69.56 %
5810	EMERG SERV: DUES & MEMBERSHIPS	\$ 75.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5813	EMERG SERV: FIRE MARSHAL TRAINING	\$ 486.02	\$ 750.00	\$ 0.00	\$ 750.00	\$ 0.00	0.00 %
6001	EMERG SERV: OFFICE SUPPLIES	\$ 70.52	\$ 625.00	\$ 129.21	\$ 625.00	\$ 0.00	0.00 %
6008	EMERG SERV: VEHICLE/EQUIP FUEL	\$ 3,504.26	\$ 4,500.00	\$ 5,147.16	\$ 4,500.00	\$ 0.00	0.00 %
6009	EMERG SERV: VEHICLE/EQUIP MAINT	\$ 5,691.80	\$ 3,000.00	\$ 2,582.24	\$ 3,000.00	\$ 0.00	0.00 %
6011	EMERG SERV: UNIFORMS/WEARING APPAREL	\$ 839.68	\$ 300.00	\$ 65.44	\$ 300.00	\$ 0.00	0.00 %
6016	EMERG SERV: OTHER OPERATING SUPPLIES	\$ 4.99	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
6017	EMERG SERV: SUPP/MAINT OF COPIER	\$ 236.47	\$ 250.00	\$ 1,039.51	\$ 250.00	\$ 0.00	0.00 %
6030	EMERG SERV: EMS EQUIPMENT	\$ 18,916.84	\$ 2,000.00	\$ 18,934.44	\$ 2,000.00	\$ 0.00	0.00 %
6031	EMERG SERV: TRAINING SUPPLIES	\$ 3,256.72	\$ 1,600.00	\$ 302.29	\$ 1,600.00	\$ 0.00	0.00 %
6041	EMERG SERV: HAZARDOUS MATERIALS EMERGEN	\$ 16,577.23	\$ 4,000.00	\$ 194.36	\$ 4,000.00	\$ 0.00	0.00 %
6070	EMERG SERV: EMT TEXTBOOKS	\$ 0.00	\$ 600.00	\$ 0.00	\$ 600.00	\$ 0.00	0.00 %
6072	EMERG SERV: LINUX OPERATING SYSTEM	\$ 33.33	\$ 54.00	\$ 0.00	\$ 54.00	\$ 0.00	0.00 %
6076	EMERG SERV: SERVER BACKUP SOFTWARE	\$ 10.00	\$ 20.00	\$ 12.50	\$ 0.00	\$ 20.00-	-100.00 %
6086	EMERG SERV: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30.00	\$ 30.00	100.00 %
6087	EMERG SERV: EMERG NOTIFICATION SYSTEM	\$ 6,500.00	\$ 9,800.00	\$ 0.00	\$ 9,800.00	\$ 0.00	0.00 %
6219	EMERG SERV: INTERNET DOMAIN HOSTING	\$ 42.04	\$ 50.00	\$ 22.02	\$ 50.00	\$ 0.00	0.00 %
8002	EMERG SERV: CAP OUTLAY-BULL MTN TOWER	\$ 150.00	\$ 0.00	\$ 8,799.96	\$ 5,500.00	\$ 5,500.00	100.00 %
8101	EMERG SERV: CAP OUTLAY-COMPUTER EQUIP	\$ 0.00	\$ 300.00	\$ 1,550.00	\$ 300.00	\$ 0.00	0.00 %
8102	EMERG SERV: FURN/FIXTURES	\$ 3,299.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8112	EMERG SERV: RADIO EQUIPMENT	\$ 4,532.41	\$ 70,000.00	\$ 2,388.60	\$ 70,000.00	\$ 0.00	0.00 %
8114	EMERG SERV: HAZARDOUS MATERIALS EQUIP	\$ 5,434.94	\$ 2,535.00	\$ 1,310.82	\$ 2,500.00	\$ 35.00-	-1.38 %
03	PUBLIC SAFETY	\$ 260,966.21	\$ 287,046.00	\$ 147,437.48	\$ 234,483.00	\$ 52,563.00-	-18.31 %
32600	OFFICE OF EMERGENCY SERVICES	\$ 260,966.21	\$ 287,046.00	\$ 147,437.48	\$ 234,483.00	\$ 52,563.00-	-18.31 %
CC 32601 EMERGENCY RESPONSE							
FC 03 PUBLIC SAFETY							
1003	QRV/AMBULANCE: PART-TIME SALARIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00	100.00 %
1531	SALARIES: EMT/FIREFIGHTERS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 258,048.00	\$ 258,048.00	100.00 %
1534	QRV/AMBULANCE: BILLING COORDINATOR	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	100.00 %
2100	QRV/AMBULANCE: FICA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 20,276.00	\$ 20,276.00	100.00 %
2210	QRV/AMBULANCE: RETIREMENT-VRS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30,576.00	\$ 30,576.00	100.00 %
2310	QRV/AMBULANCE: HEALTH INSURANCE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 23,400.00	\$ 23,400.00	100.00 %
2311	QRV/AMBULANCE: HYBRID DISABILITY PREM	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,115.00	\$ 1,115.00	100.00 %

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

Page: 18
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017		2018		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	2018-2019 FISCAL APPROPRIATION				
2400	QRV/AMBULANCE: GROUP LIFE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,380.00	\$ 3,380.00	\$ 3,380.00	100.00 %		
3010	QRV/AMBULANCE: COLLECTION FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	100.00 %		
3610	QRV/AMBULANCE: ADVERTISING	\$ 0.00	\$ 0.00	\$ 1,142.78	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
5305	QRV/AMBULANCE: INS-VEHICLES	\$ 0.00	\$ 795.00	\$ 0.00	\$ 0.00	\$ 795.00	\$ 0.00	\$ 0.00	0.00 %		
5309	QRV/AMBULANCE: INS-PUBLIC OFFICIALS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 400.00	\$ 400.00	\$ 400.00	100.00 %		
6008	QRV/AMBULANCE: VEHICLE FUEL	\$ 0.00	\$ 2,500.00	\$ 61.08	\$ 5,000.00	\$ 2,500.00	\$ 100.00	\$ 100.00	100.00 %		
6009	QRV/AMBULANCE: VEH MAINTENANCE	\$ 0.00	\$ 4,710.00	\$ 1,243.36	\$ 4,710.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
6011	QRV/AMBULANCE: UNIFORMS	\$ 0.00	\$ 0.00	\$ 1,359.83	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
6030	QRV/AMBULANCE: EMS EQUIPMENT	\$ 0.00	\$ 3,995.00	\$ 4,186.31	\$ 3,995.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
8110	QRV/AMBULANCE: MISCELLANEOUS EQUIPMENT	\$ 0.00	\$ 0.00	\$ 751.70	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
03	PUBLIC SAFETY	\$ 0.00	\$ 12,000.00	\$ 8,745.06	\$ 360,695.00	\$ 348,695.00	\$ 2905.79	\$ 2905.79	2905.79 %		
32601	EMERGENCY RESPONSE	\$ 0.00	\$ 12,000.00	\$ 8,745.06	\$ 360,695.00	\$ 348,695.00	\$ 2905.79	\$ 2905.79	2905.79 %		
CC 32610 EMERGENCY MANAGEMENT GRANTS											
FC 03 PUBLIC SAFETY											
5901	RSAF GRANT	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
03	PUBLIC SAFETY	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
32610	EMERGENCY MANAGEMENT GRANTS	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
CC 33401 JAIL OPERATIONS											
FC 03 PUBLIC SAFETY											
1007	JAIL: ON-CALL PAY	\$ 11,550.00	\$ 15,120.00	\$ 7,280.00	\$ 15,120.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
1620	SALARY: ADMIN STAFF SPEC/LIDS	\$ 38,521.37	\$ 42,045.00	\$ 23,857.44	\$ 42,045.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
1621	SALARY: ADMIN SS/OFC MGR/LIDS	\$ 61,937.66	\$ 32,670.00	\$ 20,573.81	\$ 35,536.00	\$ 2,866.00	\$ 8.77	\$ 8.77	8.77 %		
1630	SALARY: ADMIN STAFF SPEC/IT	\$ 38,350.70	\$ 36,684.00	\$ 24,096.35	\$ 40,684.00	\$ 4,000.00	\$ 10.90	\$ 10.90	10.90 %		
1631	SUPPLEMENT: ADMIN STAFF SPEC	\$ 2,000.04	\$ 2,000.00	\$ 1,166.69	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
1720	SALARIES: JAILERS	\$ 674,907.74	\$ 582,710.00	\$ 389,295.35	\$ 673,608.00	\$ 90,898.00	\$ 15.60	\$ 15.60	15.60 %		
1722	SUPPLEMENT: JAILERS	\$ 8,299.92	\$ 6,700.00	\$ 4,841.62	\$ 8,300.00	\$ 1,600.00	\$ 23.88	\$ 23.88	23.88 %		
1723	SALARY: COOK A	\$ 54,574.08	\$ 56,069.00	\$ 32,972.84	\$ 56,850.00	\$ 781.00	\$ 1.39	\$ 1.39	1.39 %		
1726	SALARY: MEDICAL DEPUTY	\$ 45,364.92	\$ 45,982.00	\$ 28,133.08	\$ 48,372.00	\$ 2,390.00	\$ 5.20	\$ 5.20	5.20 %		
1727	SALARY: CLASSIFICATION DEPUTY	\$ 38,949.02	\$ 39,532.00	\$ 23,245.74	\$ 40,000.00	\$ 468.00	\$ 1.18	\$ 1.18	1.18 %		
2100	JAIL EMPLOYEES: FICA	\$ 70,462.24	\$ 65,240.00	\$ 39,785.58	\$ 76,870.00	\$ 11,630.00	\$ 17.83	\$ 17.83	17.83 %		
2210	JAIL EMPLOYEES: RETIREMENT	\$ 95,524.65	\$ 90,387.00	\$ 54,984.46	\$ 115,888.00	\$ 25,501.00	\$ 28.21	\$ 28.21	28.21 %		
2310	JAIL EMPLOYEES: HEALTH INS	\$ 74,985.84	\$ 112,550.00	\$ 50,941.44	\$ 117,000.00	\$ 4,450.00	\$ 3.95	\$ 3.95	3.95 %		
2311	JAIL EMPLOYEES: LINE OF DUTY COVERAGE	\$ 5,093.00	\$ 5,093.00	\$ 3,412.30	\$ 5,093.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
2400	JAIL EMPLOYEES: GROUP LIFE	\$ 11,597.29	\$ 10,974.00	\$ 6,693.51	\$ 13,505.00	\$ 2,531.00	\$ 23.06	\$ 23.06	23.06 %		
2700	JAIL EMPLOYEES: WORKER'S COMP	\$ 11,154.00	\$ 8,959.00	\$ 9,989.16	\$ 12,420.00	\$ 3,461.00	\$ 38.63	\$ 38.63	38.63 %		
3110	JAIL INMATES: MEDICAL SERVICES	\$ 277,038.72	\$ 110,000.00	\$ 171,708.48	\$ 110,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		

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

Page: 19
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017	2018	2018	2019	DIFFERENCE	PERCENT
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
3700	JAIL INMATES: LAUNDRY SERVICE	\$ 474.70	\$ 3,000.00	\$ 0.00	\$ 3,000.00	\$ 0.00	0.00 %
3830	BOARD OF PRISONERS: JUVENILE HOME	\$ 48,213.94	\$ 39,966.00	\$ 33,378.70	\$ 39,966.00	\$ 0.00	0.00 %
5210	JAIL: POSTAL SERVICES	\$ 6.45	\$ 0.00	\$ 441.00	\$ 0.00	\$ 0.00	0.00 %
5309	JAIL EMPLOYEES: INS-PUBLIC OFFICIALS	\$ 932.00	\$ 932.00	\$ 795.00	\$ 932.00	\$ 0.00	0.00 %
6001	JAIL: OFFICE SUPPLIES	\$ 2,435.48	\$ 200.00	\$ 2,684.06	\$ 200.00	\$ 0.00	0.00 %
6002	JAIL INMATES: FOOD SUPPLIES	\$ 187,107.43	\$ 116,874.00	\$ 137,942.48	\$ 116,874.00	\$ 0.00	0.00 %
6006	JAIL INMATES: BEDDING SUPPLIES	\$ 8,645.21	\$ 1,200.00	\$ 4,335.36	\$ 1,200.00	\$ 0.00	0.00 %
6011	JAIL EMPLOYEES: UNIFORMS/WEARING APPARE	\$ 6,419.09	\$ 8,750.00	\$ 6,162.49	\$ 8,750.00	\$ 0.00	0.00 %
6016	JAIL: OTHER OPERATING SUPPLIES	\$ 3,309.77	\$ 3,000.00	\$ 4,631.08	\$ 3,000.00	\$ 0.00	0.00 %
6019	JAIL: WEARING APPAREL FOR INMATES	\$ 5,881.93	\$ 1,500.00	\$ 4,543.59	\$ 1,500.00	\$ 0.00	0.00 %
6026	JAIL: PERSONAL SUPPLIES FOR INMATES	\$ 5,263.86	\$ 3,200.00	\$ 4,420.15	\$ 3,200.00	\$ 0.00	0.00 %
6034	JAIL INMATES: MEDICAL/LAB SUPPLIES	\$ 13,108.68	\$ 9,000.00	\$ 7,266.91	\$ 9,000.00	\$ 0.00	0.00 %
8101	JAIL: OFFICE EQUIPMENT	\$ 274.99	\$ 0.00	\$ 389.99	\$ 0.00	\$ 0.00	0.00 %
8113	JAIL: ELECTRONIC DOORS, EQUIP, ETC.	\$ 309.75	\$ 400.00	\$ 0.00	\$ 400.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 1,802,694.47	\$ 1,450,737.00	\$ 1,099,968.66	\$ 1,601,313.00	\$ 150,576.00	10.38 %
33401	JAIL OPERATIONS	\$ 1,802,694.47	\$ 1,450,737.00	\$ 1,099,968.66	\$ 1,601,313.00	\$ 150,576.00	10.38 %
CC 34100 BUILDING INSPECTION							
FC 03 PUBLIC SAFETY							
1425	SALARY: BUILDING OFFICIAL	\$ 53,184.96	\$ 53,185.00	\$ 31,024.56	\$ 53,185.00	\$ 0.00	0.00 %
1426	SALARY: ADMINISTRATIVE ASSISTANT	\$ 16,915.50	\$ 21,500.00	\$ 11,152.49	\$ 21,500.00	\$ 0.00	0.00 %
1429	SALARY: BUILDING INSPECTOR	\$ 29,547.00	\$ 29,547.00	\$ 17,235.75	\$ 29,547.00	\$ 0.00	0.00 %
2100	BUILDING INSP: FICA	\$ 7,329.92	\$ 7,974.00	\$ 4,453.91	\$ 7,974.00	\$ 0.00	0.00 %
2210	BUILDING INSP: RETIREMENT - VRS	\$ 10,752.00	\$ 11,247.00	\$ 6,224.47	\$ 12,404.00	\$ 1,157.00	10.29 %
2211	BUILDING INSPECTION: HYBRID DIS PREM	\$ 0.00	\$ 0.00	\$ 61.98	\$ 127.00	\$ 127.00	100.00 %
2310	BUILDING INSP: HEALTH INS	\$ 2,625.75	\$ 11,869.00	\$ 2,308.11	\$ 6,000.00	\$ 5,869.00-	-49.45 %
2400	BUILDING INSP: GROUP LIFE INS	\$ 1,305.51	\$ 1,366.00	\$ 750.50	\$ 1,366.00	\$ 0.00	0.00 %
2700	BUILDING INSP: WORKER'S COMP	\$ 906.00	\$ 1,169.00	\$ 1,298.15	\$ 1,603.00	\$ 434.00	37.13 %
3610	BUILDING INSP: ADVERTISING	\$ 0.00	\$ 200.00	\$ 0.00	\$ 0.00	\$ 200.00-	-100.00 %
5210	BUILDING INSP: POSTAL SERVICES	\$ 92.00	\$ 300.00	\$ 35.99	\$ 300.00	\$ 0.00	0.00 %
5230	BUILDING INSP: TELEPHONE	\$ 1,711.17	\$ 1,900.00	\$ 1,136.50	\$ 1,900.00	\$ 0.00	0.00 %
5305	BUILDING INSP: INS-VEHICLES	\$ 1,570.00	\$ 1,659.00	\$ 1,512.00	\$ 1,659.00	\$ 0.00	0.00 %
5309	BUILDING INSP: INS-PUBLIC OFFICIA	\$ 110.00	\$ 110.00	\$ 92.00	\$ 110.00	\$ 0.00	0.00 %
5530	BUILDING INSP: TRAVEL (LODGING/MEALS)	\$ 379.40	\$ 800.00	\$ 0.00	\$ 800.00	\$ 0.00	0.00 %
5540	BUILDING INSP: TRAVEL (CONV/EDU)	\$ 120.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5810	BUILDING INSP: DUES & MEMBERSHIPS	\$ 95.00	\$ 200.00	\$ 45.00	\$ 200.00	\$ 0.00	0.00 %
6001	BUILDING INSP: OFFICE SUPPLIES	\$ 1,571.39	\$ 600.00	\$ 1,202.66	\$ 1,275.00	\$ 675.00	112.50 %
6008	BUILDING INSP: VEHICLE/EQUIP FUEL	\$ 2,509.02	\$ 6,000.00	\$ 1,804.03	\$ 5,560.00	\$ 440.00-	-7.33 %
6009	BUILDING INSP: VEH/EQUIP MAINT	\$ 1,026.76	\$ 1,600.00	\$ 406.51	\$ 1,600.00	\$ 0.00	0.00 %
6011	BUILDING INSP: UNIFORMS/WEARING APPAREL	\$ 52.05	\$ 300.00	\$ 197.81	\$ 300.00	\$ 0.00	0.00 %
6012	BUILDING INSP: CODE BOOKS/SUPPLEMENTS	\$ 0.00	\$ 600.00	\$ 162.65	\$ 435.00	\$ 165.00-	-27.50 %

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

Page: 20
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017		2018		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2018-2019 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION				
6016	BUILDING INSP: OTHER OPER SUPPLIES	\$ 107.00	\$ 100.00	\$ 27.97	\$ 300.00	\$ 200.00	200.00 %				
6062	BUILDING INSP: DAVEWARE TOOLS	\$ 76.00	\$ 76.00	\$ 76.00	\$ 76.00	\$ 0.00	0.00 %				
6072	BUILDING INSP: LINUX OPERATING SYST	\$ 33.33	\$ 54.00	\$ 0.00	\$ 54.00	\$ 0.00	0.00 %				
6076	BUILDING INSP: SERVER BACKUP SOFTWARE	\$ 10.00	\$ 20.00	\$ 12.50	\$ 20.00	\$ 0.00	0.00 %				
6086	BUILDING INSP: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15.00	\$ 15.00	100.00 %				
6219	BUILDING INSP: INTERNET DOMAIN HOSTING	\$ 62.04	\$ 70.00	\$ 34.54	\$ 70.00	\$ 0.00	0.00 %				
8103	BUILDING INSP: IT EQUIPMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	100.00 %				
8106	BUILDING INSP: MOTOR VEHICLES	\$ 26,758.72	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
03	PUBLIC SAFETY	\$ 158,850.52	\$ 152,946.00	\$ 81,256.08	\$ 150,380.00	\$ 2,566.00-	-1.68 %				
34100	BUILDING INSPECTION	\$ 158,850.52	\$ 152,946.00	\$ 81,256.08	\$ 150,380.00	\$ 2,566.00-	-1.68 %				
CC 34102 EROSION & SEDIMENT											
FC 03 PUBLIC SAFETY											
1446	SALARY: E&S ADMINISTRATOR	\$ 19,938.32	\$ 22,949.00	\$ 18,666.52	\$ 32,000.00	\$ 9,051.00	39.44 %				
2100	EROSION & SEDIMENT: FICA	\$ 1,358.16	\$ 1,756.00	\$ 1,370.40	\$ 2,448.00	\$ 692.00	39.41 %				
2210	EROSION & SEDIMENT: RETIREMENT-VRS	\$ 2,144.78	\$ 2,476.00	\$ 2,027.64	\$ 3,808.00	\$ 1,332.00	53.80 %				
2211	EROSION & SEDIMENT: HYBRID DIS PREM	\$ 15.73	\$ 0.00	\$ 110.10	\$ 189.00	\$ 189.00	100.00 %				
2310	EROSION & SEDIMENT: HEALTH INSURANCE	\$ 2,766.70	\$ 4,453.00	\$ 2,503.34	\$ 4,680.00	\$ 227.00	5.10 %				
2400	EROSION & SEDIMENT: GROUP LIFE INS	\$ 260.48	\$ 301.00	\$ 244.58	\$ 420.00	\$ 119.00	39.53 %				
2700	EROSION & SEDIMENT: WORKER'S COMP	\$ 192.75	\$ 265.00	\$ 290.95	\$ 361.00	\$ 96.00	36.23 %				
5210	EROSION & SEDIMENT: POSTAL SERVICES	\$ 8.20	\$ 80.00	\$ 109.48	\$ 152.00	\$ 72.00	90.00 %				
5230	EROSION & SEDIMENT: TELEPHONE	\$ 872.13	\$ 1,200.00	\$ 458.03	\$ 1,088.00	\$ 112.00-	-9.33 %				
5305	EROSION & SEDIMENT: VEH-INSURANCE	\$ 587.00	\$ 590.00	\$ 548.00	\$ 590.00	\$ 0.00	0.00 %				
5309	EROSION & SEDIMENT: INS-PUBLIC OFFICIAL	\$ 21.00	\$ 23.00	\$ 21.00	\$ 26.00	\$ 3.00	13.04 %				
5530	EROSION & SEDIMENT: TRAVEL (LODG/MEALS)	\$ 82.06	\$ 480.00	\$ 283.75	\$ 580.00	\$ 100.00	20.83 %				
5540	EROSION & SEDIMENT: TRAVEL (CONV/EDU)	\$ 500.00	\$ 400.00	\$ 0.00	\$ 400.00	\$ 0.00	0.00 %				
6001	EROSION & SEDIMENT: OFFICE SUPPLIES	\$ 299.61	\$ 320.00	\$ 519.02	\$ 320.00	\$ 0.00	0.00 %				
6008	EROSION & SEDIMENT: VEH/EQUIP FUEL	\$ 675.74	\$ 1,600.00	\$ 380.64	\$ 960.00	\$ 640.00-	-40.00 %				
6009	EROSION & SEDIMENT: VEH/EQUIP MAINT	\$ 48.00	\$ 960.00	\$ 52.80	\$ 920.00	\$ 40.00-	-4.17 %				
6011	EROSION & SEDIMENT: UNIFORMS/WEARING AP	\$ 248.62	\$ 260.00	\$ 277.23	\$ 248.00	\$ 12.00-	-4.62 %				
6016	EROSION & SEDIMENT: OTHER OPER SUPPLIES	\$ 0.00	\$ 80.00	\$ 0.00	\$ 80.00	\$ 0.00	0.00 %				
6072	EROSION & SEDIMENT: LINUX OPER SYSTEM	\$ 26.67	\$ 44.00	\$ 0.00	\$ 44.00	\$ 0.00	0.00 %				
6076	EROSION & SEDIMENT: SERVER BACKUP SOFTW	\$ 8.00	\$ 16.00	\$ 10.00	\$ 16.00	\$ 0.00	0.00 %				
6086	EROSION & SEDIMENT: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15.00	\$ 15.00	100.00 %				
6219	EROSION & SEDIMENT: INTERNET DOMAIN HOS	\$ 33.68	\$ 40.00	\$ 17.64	\$ 44.00	\$ 4.00	10.00 %				
8102	EROSION & SEDIMENT: FURNITURE/FIXTURE	\$ 0.00	\$ 0.00	\$ 1,011.21	\$ 0.00	\$ 0.00	0.00 %				
03	PUBLIC SAFETY	\$ 30,087.63	\$ 38,293.00	\$ 28,902.33	\$ 49,389.00	\$ 11,096.00	28.98 %				
34102	EROSION & SEDIMENT	\$ 30,087.63	\$ 38,293.00	\$ 28,902.33	\$ 49,389.00	\$ 11,096.00	28.98 %				

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

Page: 21
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017	2018	2018	2019	DIFFERENCE	PERCENT
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE

CC 35100	ANIMAL CONTROL						
FC 03 PUBLIC SAFETY							
1415	SALARY: ANIMAL CONTROL WARDEN	\$ 32,696.16	\$ 35,328.00	\$ 21,138.79	\$ 36,238.00	\$ 910.00	2.58 %
2100	ANIMAL CONTROL: FICA	\$ 2,389.81	\$ 2,704.00	\$ 1,556.41	\$ 2,772.00	\$ 68.00	2.51 %
2210	ANIMAL CONTROL: RETIREMENT - VRS	\$ 2,951.84	\$ 3,815.00	\$ 2,115.67	\$ 4,245.00	\$ 430.00	11.27 %
2310	ANIMAL CONTROL: HEALTH INSURANCE	\$ 3,879.77	\$ 5,567.00	\$ 2,930.11	\$ 5,850.00	\$ 283.00	5.08 %
2400	ANIMAL CONTROL: GROUP LIFE INSURANCE	\$ 358.35	\$ 465.00	\$ 256.84	\$ 475.00	\$ 10.00	2.15 %
2700	ANIMAL CONTROL: WORKER'S COMP	\$ 305.00	\$ 407.00	\$ 453.60	\$ 565.00	\$ 158.00	38.82 %
5305	ANIMAL CONTROL: INS - VEHICLES	\$ 727.00	\$ 738.00	\$ 824.00	\$ 840.00	\$ 102.00	13.82 %
5309	ANIMAL CONTROL: INS-PUBLIC OFFICIALS	\$ 30.00	\$ 31.00	\$ 30.00	\$ 31.00	\$ 0.00	0.00 %
5510	ANIMAL CONTROL: TRAVEL (MILEAGE)	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
5530	ANIMAL CONTROL: TRAVEL (LODGING/MEALS)	\$ 119.24	\$ 260.00	\$ 0.00	\$ 260.00	\$ 0.00	0.00 %
5540	ANIMAL CONTROL: TRAVEL (CONV/EDU)	\$ 0.00	\$ 260.00	\$ 0.00	\$ 260.00	\$ 0.00	0.00 %
5810	ANIMAL CONTROL: DUES/MEMBERSHIPS	\$ 0.00	\$ 60.00	\$ 0.00	\$ 60.00	\$ 0.00	0.00 %
5820	PAYMENT FOR DAMAGES BY DOGS	\$ 0.00	\$ 50.00	\$ 0.00	\$ 50.00	\$ 0.00	0.00 %
6008	ANIMAL CONTROL: VEH/EQUIP FUEL	\$ 2,167.10	\$ 4,300.00	\$ 1,398.39	\$ 3,800.00	\$ 500.00-	-11.63 %
6009	ANIMAL CONTROL: VEH/EQUIP MAINT	\$ 794.73	\$ 3,600.00	\$ 0.00	\$ 3,600.00	\$ 0.00	0.00 %
6011	ANIMAL CONTROL: UNIFORMS/WEARING APP	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 0.00	0.00 %
6016	ANIMAL CONTROL: OTHER OPER SUPPLIES	\$ 463.02	\$ 0.00	\$ 100.42	\$ 300.00	\$ 300.00	100.00 %
6021	ANIMAL CONTROL: RECORD BOOKS & TAGS	\$ 402.33	\$ 1,000.00	\$ 505.00	\$ 1,000.00	\$ 0.00	0.00 %
8106	ANIMAL CONTROL: MOTOR VEHICLES/EQUIPMEN	\$ 0.00	\$ 10,120.00	\$ 10,119.61	\$ 0.00	\$ 10,120.00-	-100.00 %

03	PUBLIC SAFETY	\$ 47,634.35	\$ 69,155.00	\$ 41,778.84	\$ 60,796.00	\$ 8,359.00-	-12.09 %

35100	ANIMAL CONTROL	\$ 47,634.35	\$ 69,155.00	\$ 41,778.84	\$ 60,796.00	\$ 8,359.00-	-12.09 %

CC 35102 ANIMAL POUND							
FC 03 PUBLIC SAFETY							
1422	SALARY: DEPUTY ANIMAL CONTROL OFFICER	\$ 60,475.92	\$ 60,476.00	\$ 35,277.62	\$ 60,476.00	\$ 0.00	0.00 %
2100	ANIMAL POUND: FICA	\$ 4,067.08	\$ 4,626.00	\$ 2,370.36	\$ 4,626.00	\$ 0.00	0.00 %
2210	ANIMAL POUND: RETIREMENT - VRS	\$ 6,525.36	\$ 6,525.00	\$ 3,832.16	\$ 7,198.00	\$ 673.00	10.31 %
2310	ANIMAL POUND: HEALTH INSURANCE	\$ 8,300.16	\$ 11,133.00	\$ 6,258.36	\$ 11,700.00	\$ 567.00	5.09 %
2400	ANIMAL POUND: GROUP LIFE INSURANCE	\$ 792.24	\$ 792.00	\$ 462.14	\$ 793.00	\$ 1.00	0.13 %
2700	ANIMAL POUND: WORKER'S COMP	\$ 603.75	\$ 817.00	\$ 941.21	\$ 1,129.00	\$ 312.00	38.19 %
5230	ANIMAL POUND: TELEPHONE	\$ 2,243.14	\$ 2,300.00	\$ 1,350.13	\$ 2,300.00	\$ 0.00	0.00 %
5305	ANIMAL POUND: VEHICLE INSURANCE	\$ 727.00	\$ 1,000.00	\$ 938.00	\$ 1,000.00	\$ 0.00	0.00 %
5309	ANIMAL POUND: INS-PUBLIC OFFICIALS	\$ 63.00	\$ 63.00	\$ 62.00	\$ 63.00	\$ 0.00	0.00 %
5510	ANIMAL POUND: TRAVEL (MILEAGE)	\$ 359.06	\$ 300.00	\$ 0.00	\$ 300.00	\$ 0.00	0.00 %
5530	ANIMAL POUND: TRAVEL (LODGING/MEALS)	\$ 419.61	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5540	ANIMAL POUND: TRAVEL (CONV/EDU)	\$ 315.00	\$ 500.00	\$ 30.00	\$ 500.00	\$ 0.00	0.00 %
6001	ANIMAL POUND: OFFICE SUPPLIES	\$ 229.18	\$ 300.00	\$ 198.98	\$ 300.00	\$ 0.00	0.00 %
6002	ANIMAL POUND: FOOD SUPPLIES	\$ 1,296.39	\$ 500.00	\$ 451.52	\$ 500.00	\$ 0.00	0.00 %

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

Page: 22
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017		2018		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	2018-2019 FISCAL EXPENDITURE				
6008	ANIMAL POUND: VEH/EQUIP FUEL	\$ 1,269.63	\$ 2,500.00	\$ 946.37	\$ 2,500.00	\$ 0.00	0.00 %				
6009	ANIMAL POUND: VEH/EQUIP MAINT	\$ 474.00	\$ 1,200.00	\$ 2,163.93	\$ 2,000.00	\$ 800.00	66.67 %				
6011	ANIMAL POUND: UNIFORMS/WEARING APPAREL	\$ 676.54	\$ 700.00	\$ 0.00	\$ 700.00	\$ 0.00	0.00 %				
6016	ANIMAL POUND: OTHER OPER SUPPLIES	\$ 520.79	\$ 900.00	\$ 431.14	\$ 900.00	\$ 0.00	0.00 %				
6034	ANIMAL POUND: MEDICAL/LAB SUPPLIES	\$ 558.20	\$ 1,000.00	\$ 49.44	\$ 1,000.00	\$ 0.00	0.00 %				
6051	PAYMENT TO VETS FOR SPAY/NEUTERING	\$ 11,895.00	\$ 0.00	\$ 8,415.00	\$ 0.00	\$ 0.00	0.00 %				
6072	ANIMAL POUND: LINUX OPER SYSTEM	\$ 33.33	\$ 54.00	\$ 0.00	\$ 54.00	\$ 0.00	0.00 %				
6076	ANIMAL POUND: SERVER BACKUP SOFTWARE	\$ 10.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
6086	ANIMAL POUND: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15.00	\$ 15.00	100.00 %				
8102	ANIMAL POUND: FURN/FIXTURES	\$ 412.52	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
8106	ANIMAL POUND: MOTOR VEHICLES/EQUIPMENT	\$ 0.00	\$ 37,715.00	\$ 39,651.16	\$ 0.00	\$ 37,715.00	-100.00 %				
03	PUBLIC SAFETY	\$ 102,266.90	\$ 133,901.00	\$ 103,829.52	\$ 98,554.00	\$ 35,347.00	-26.40 %				
35102	ANIMAL POUND	\$ 102,266.90	\$ 133,901.00	\$ 103,829.52	\$ 98,554.00	\$ 35,347.00	-26.40 %				
CC 35300 MEDICAL EXAMINER											
FC 05 HEALTH & WELFARE											
3117	COMPENSATION TO MEDICAL EXAMINER	\$ 260.00	\$ 700.00	\$ 160.00	\$ 500.00	\$ 200.00	-28.57 %				
05	HEALTH & WELFARE	\$ 260.00	\$ 700.00	\$ 160.00	\$ 500.00	\$ 200.00	-28.57 %				
35300	MEDICAL EXAMINER	\$ 260.00	\$ 700.00	\$ 160.00	\$ 500.00	\$ 200.00	-28.57 %				
CC 42400 TRANSFER STATION											
FC 04 PUBLIC WORKS											
1003	TRANSFER STATION: PART-TIME SALARIES	\$ 9,600.00	\$ 12,000.00	\$ 7,698.00	\$ 12,500.00	\$ 500.00	4.17 %				
1512	SALARY: TRANSFER STATION OPERATOR	\$ 47,950.60	\$ 41,367.00	\$ 22,924.23	\$ 41,367.00	\$ 0.00	0.00 %				
1515	SALARY: TRANSFER STATION ATTENDANT	\$ 55,286.90	\$ 54,166.00	\$ 30,386.67	\$ 54,166.00	\$ 0.00	0.00 %				
2100	TRANSFER STATION: FICA	\$ 8,462.02	\$ 8,226.00	\$ 4,481.73	\$ 8,243.00	\$ 17.00	0.21 %				
2210	TRANSFER STATION: RETIREMENT-VRS	\$ 12,143.15	\$ 10,308.00	\$ 7,116.75	\$ 11,334.00	\$ 1,026.00	9.95 %				
2211	TRANSFER STATION: HYBRID DISABILTY PREM	\$ 173.68	\$ 300.00	\$ 179.66	\$ 320.00	\$ 20.00	6.67 %				
2310	TRANSFER STATION: HEALTH INSURANCE	\$ 9,337.68	\$ 18,117.00	\$ 9,387.54	\$ 18,117.00	\$ 0.00	0.00 %				
2400	TRANSFER STATION: GROUP LIFE INS	\$ 1,272.58	\$ 1,251.00	\$ 714.20	\$ 1,251.00	\$ 0.00	0.00 %				
2700	TRANSFER STATION: WORKER'S COMP	\$ 1,206.00	\$ 1,426.00	\$ 1,589.10	\$ 1,976.00	\$ 550.00	38.57 %				
3176	TRANSFER STATION: RECYCLING SVCS	\$ 345.73	\$ 1,364.00	\$ 302.49	\$ 1,364.00	\$ 0.00	0.00 %				
3178	TRANSFER STATION: TRANSPORT WASTE	\$ 489,780.25	\$ 510,000.00	\$ 335,170.87	\$ 510,000.00	\$ 0.00	0.00 %				
3214	TRANSFER STATION: SECURITY ALARM MONIT	\$ 375.24	\$ 500.00	\$ 399.84	\$ 500.00	\$ 0.00	0.00 %				
3324	TRANSFER STATION: INFO TECH CONSULTANT	\$ 536.00	\$ 536.00	\$ 312.69	\$ 552.00	\$ 16.00	2.99 %				
5230	TRANSFER STATION: TELEPHONE	\$ 594.92	\$ 980.00	\$ 304.42	\$ 980.00	\$ 0.00	0.00 %				
5305	TRANSFER STATION: INS-VEHICLES	\$ 727.00	\$ 738.00	\$ 681.00	\$ 738.00	\$ 0.00	0.00 %				
5309	TRANSFER STATION: INS-PUBLIC OFFICIALS	\$ 127.00	\$ 127.00	\$ 124.00	\$ 127.00	\$ 0.00	0.00 %				

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

Page: 23
 Date: 03/21/18
 Time: 10:08:00

Code	Description	2017	2018	2018	2019	DIFFERENCE	PERCENT
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
5420	TRANSFER STATION: LEASE - UNIFORMS	\$ 930.00	\$ 1,200.00	\$ 602.00	\$ 1,200.00	\$ 0.00	0.00 %
5510	TRANSFER STATION: TRAVEL (MILEAGE)	\$ 559.54	\$ 200.00	\$ 294.92	\$ 700.00	\$ 500.00	250.00 %
5530	TRANSFER STATION: TRAVEL (LODG/MEALS)	\$ 455.47	\$ 300.00	\$ 427.35	\$ 900.00	\$ 600.00	200.00 %
5540	TRANSFER STATION: TRAVEL (CONV/EDU)	\$ 902.17	\$ 500.00	\$ 875.00	\$ 500.00	\$ 0.00	0.00 %
5801	TRANSFER STATION: DEQ SOLID WASTE FEES	\$ 7,054.00	\$ 7,100.00	\$ 7,133.00	\$ 7,215.00	\$ 115.00	1.62 %
5810	TRANSFER STATION: DUES/MEMBERSHIPS	\$ 50.00	\$ 50.00	\$ 0.00	\$ 50.00	\$ 0.00	0.00 %
6001	TRANSFER STATION: OFFICE SUPPLIES	\$ 876.43	\$ 450.00	\$ 409.48	\$ 450.00	\$ 0.00	0.00 %
6008	TRANSFER STATION: VEH/EQUIP FUEL	\$ 4,344.04	\$ 4,500.00	\$ 3,141.77	\$ 4,500.00	\$ 0.00	0.00 %
6009	TRANSFER STATION: VEH/EQUIP MAINT	\$ 22,355.04	\$ 10,000.00	\$ 5,807.92	\$ 10,000.00	\$ 0.00	0.00 %
6016	TRANSFER STATION: OTHER OPER SUPPLIES	\$ 132.88	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
6037	TRANSFER STATION: SCRAP TIRE DISPOSAL	\$ 2,091.88	\$ 5,000.00	\$ 1,313.88	\$ 5,000.00	\$ 0.00	0.00 %
6072	TRANSFER STATION: LINUX OPER SYSTEM	\$ 33.33	\$ 54.00	\$ 0.00	\$ 54.00	\$ 0.00	0.00 %
6076	TRANSFER STATION: SERVER BACKUP SOFTWA	\$ 10.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6086	TRANSFER STAT: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15.00	\$ 15.00	100.00 %
6219	TRANSFER STATION: INTERNET DOMAIN HOSTI	\$ 42.04	\$ 50.00	\$ 22.02	\$ 50.00	\$ 0.00	0.00 %
8106	TRANSFER STATION: MOTOR VEHICLES/EQUIP	\$ 0.00	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 5,000.00-	-100.00 %
04	PUBLIC WORKS	\$ 677,755.57	\$ 696,010.00	\$ 441,800.53	\$ 694,369.00	\$ 1,641.00-	-0.24 %
42400	TRANSFER STATION	\$ 677,755.57	\$ 696,010.00	\$ 441,800.53	\$ 694,369.00	\$ 1,641.00-	-0.24 %
CC 43200 MAINTENANCE: GENERAL							
FC 01 GENERAL GOVERNMENT ADMIN							
1435	SALARY: MAINTENANCE DEPT EMPLOYEES	\$ 97,850.04	\$ 97,850.00	\$ 55,695.83	\$ 106,060.00	\$ 8,210.00	8.39 %
1436	SALARY: MAINTENANCE SUPERVISOR	\$ 39,776.04	\$ 39,776.00	\$ 23,202.69	\$ 39,776.00	\$ 0.00	0.00 %
1438	SALARY: CUSTODIAN	\$ 42,999.96	\$ 43,000.00	\$ 25,083.31	\$ 43,000.00	\$ 0.00	0.00 %
2100	MAINT DEPT: FICA	\$ 13,130.70	\$ 13,818.00	\$ 7,542.15	\$ 14,446.00	\$ 628.00	4.54 %
2210	MAINT DEPT: RETIREMENT - VRS	\$ 19,489.44	\$ 19,490.00	\$ 11,294.59	\$ 22,471.00	\$ 2,981.00	15.30 %
2211	MAINT DEPT: HYBRID DISABILITY PREMIUM	\$ 395.00	\$ 577.00	\$ 221.93	\$ 577.00	\$ 0.00	0.00 %
2310	MAINT DEPT: HEALTH INSURANCE	\$ 22,825.44	\$ 34,767.00	\$ 17,210.49	\$ 35,100.00	\$ 333.00	0.96 %
2400	MAINT DEPT: GROUP LIFE INS	\$ 2,366.28	\$ 2,366.00	\$ 1,362.21	\$ 2,366.00	\$ 0.00	0.00 %
2700	MAINT DEPT: WORKER'S COMP	\$ 1,806.00	\$ 3,062.00	\$ 3,438.49	\$ 4,234.00	\$ 1,172.00	38.28 %
3310	MAINT DEPT: GENERAL REPAIRS & MAINT	\$ 4,799.46	\$ 2,500.00	\$ 1,702.36	\$ 2,500.00	\$ 0.00	0.00 %
3321	MAINT DEPT: MAINT SERVICE CONTRACT	\$ 0.00	\$ 400.00	\$ 0.00	\$ 400.00	\$ 0.00	0.00 %
3324	MAINT DEPT: INFO TECH CONSULTANT	\$ 536.00	\$ 536.00	\$ 312.69	\$ 552.00	\$ 16.00	2.99 %
5230	MAINT DEPT: TELEPHONE	\$ 609.18	\$ 1,500.00	\$ 233.79	\$ 750.00	\$ 750.00-	-50.00 %
5302	MULTI-PERIL INSURANCE (FIRE, ETC.)	\$ 50,200.00	\$ 51,205.00	\$ 43,035.00	\$ 51,205.00	\$ 0.00	0.00 %
5305	MAINT DEPT: INS - VEHICLES	\$ 2,509.00	\$ 3,520.00	\$ 3,350.00	\$ 3,520.00	\$ 0.00	0.00 %
5309	MAINT DEPT: INS - PUBLIC OFFICIALS	\$ 191.00	\$ 191.00	\$ 218.00	\$ 222.00	\$ 31.00	16.23 %
5420	MAINT DEPT: LEASE - UNIFORMS	\$ 2,479.00	\$ 2,000.00	\$ 1,464.00	\$ 2,500.00	\$ 500.00	25.00 %
5530	MAINT DEPT: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 0.00	\$ 233.96	\$ 0.00	\$ 0.00	0.00 %
6001	MAINT DEPT: OFFICE SUPPLIES	\$ 5.06	\$ 75.00	\$ 5.99	\$ 75.00	\$ 0.00	0.00 %
6008	MAINT DEPT: VEHICLE/EQUIPMENT FUEL	\$ 6,437.21	\$ 11,000.00	\$ 4,812.11	\$ 11,000.00	\$ 0.00	0.00 %

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

Page: 24
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017		2018		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	2018-2019 FISCAL EXPENDITURE				
6009	MAINT DEPT: VEHICLE/EQUIPMENT MAINT	\$ 7,679.88	\$ 7,000.00	\$ 7,000.00	\$ 4,621.98	\$ 13,000.00	\$ 13,000.00	\$ 6,000.00	\$ 6,000.00	85.71 %	
6016	MAINT DEPT: OTHER OPERATING SUPPLIES	\$ 0.00	\$ 300.00	\$ 300.00	\$ 0.00	\$ 300.00	\$ 300.00	\$ 0.00	\$ 0.00	0.00 %	
6072	MAINT DEPT: LINUX OPER SYSTEM	\$ 33.33	\$ 54.00	\$ 54.00	\$ 0.00	\$ 54.00	\$ 54.00	\$ 0.00	\$ 0.00	0.00 %	
6076	MAINT DEPT: SERVER BACKUP SOFTWARE	\$ 10.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
6219	MAINT DEPT: INTERNET DOMAIN HOSTING	\$ 42.04	\$ 50.00	\$ 50.00	\$ 22.02	\$ 50.00	\$ 50.00	\$ 0.00	\$ 0.00	0.00 %	
8106	MAINT DEPT: MOTOR VEHICLES/EQUIPMENT	\$ 18,690.00	\$ 50,540.00	\$ 50,540.00	\$ 50,455.15	\$ 0.00	\$ 0.00	\$ 50,540.00-	\$ 50,540.00-	-100.00 %	

01	GENERAL GOVERNMENT ADMIN	\$ 334,860.06	\$ 385,577.00	\$ 385,577.00	\$ 255,518.74	\$ 354,158.00	\$ 354,158.00	\$ 31,419.00-	\$ 31,419.00-	-8.15 %	

43200	MAINTENANCE: GENERAL	\$ 334,860.06	\$ 385,577.00	\$ 385,577.00	\$ 255,518.74	\$ 354,158.00	\$ 354,158.00	\$ 31,419.00-	\$ 31,419.00-	-8.15 %	

CC 43201 MAINTENANCE: COUNTY ADMINISTRATION BUILDING											
FC 01 GENERAL GOVERNMENT ADMIN											
3213	COUNTY ADMIN BLDG: FIRE ALARM MONITORIN	\$ 498.50	\$ 500.00	\$ 500.00	\$ 238.85	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00	0.00 %	
3214	COUNTY ADMIN BLDG: SECURITY ALARM MONIT	\$ 156.00	\$ 208.00	\$ 208.00	\$ 156.00	\$ 208.00	\$ 208.00	\$ 0.00	\$ 0.00	0.00 %	
3216	COUNTY ADMIN BLDG: PEST CONTROL SERVICE	\$ 565.00	\$ 540.00	\$ 540.00	\$ 400.00	\$ 570.00	\$ 570.00	\$ 30.00	\$ 30.00	5.56 %	
3310	COUNTY ADMIN BLDG: REPAIR/MAINT-GENERAL	\$ 8,865.12	\$ 9,300.00	\$ 9,300.00	\$ 4,408.35	\$ 9,300.00	\$ 9,300.00	\$ 0.00	\$ 0.00	0.00 %	
3314	COUNTY ADMIN BLDG: HVAC SERVICE CONTRAC	\$ 3,117.00	\$ 2,400.00	\$ 2,400.00	\$ 2,416.00	\$ 3,100.00	\$ 3,100.00	\$ 700.00	\$ 700.00	29.17 %	
3322	COUNTY ADMIN BLDG: ELEVATOR MAINT CONTR	\$ 4,360.46	\$ 5,500.00	\$ 5,500.00	\$ 3,405.65	\$ 6,000.00	\$ 6,000.00	\$ 500.00	\$ 500.00	9.09 %	
3325	COUNTY ADMIN BLDG: TELEPHONE MAINT CONT	\$ 3,931.59	\$ 4,000.00	\$ 4,000.00	\$ 3,394.68	\$ 4,000.00	\$ 4,000.00	\$ 0.00	\$ 0.00	0.00 %	
5110	COUNTY ADMIN BLDG: ELECTRICITY	\$ 37,267.00	\$ 40,000.00	\$ 40,000.00	\$ 22,935.15	\$ 40,000.00	\$ 40,000.00	\$ 0.00	\$ 0.00	0.00 %	
5130	COUNTY ADMIN BLDG: WATER/SEWER/GARBAGE	\$ 5,479.44	\$ 5,200.00	\$ 5,200.00	\$ 3,028.15	\$ 5,200.00	\$ 5,200.00	\$ 0.00	\$ 0.00	0.00 %	
5230	COUNTY ADMIN BLDG: TELEPHONE	\$ 7,705.15	\$ 5,500.00	\$ 5,500.00	\$ 4,635.55	\$ 7,000.00	\$ 7,000.00	\$ 1,500.00	\$ 1,500.00	27.27 %	
6005	COUNTY ADMIN BLDG: JANITORIAL SUPPLIES	\$ 1,722.59	\$ 1,800.00	\$ 1,800.00	\$ 797.43	\$ 1,800.00	\$ 1,800.00	\$ 0.00	\$ 0.00	0.00 %	

01	GENERAL GOVERNMENT ADMIN	\$ 73,667.85	\$ 74,948.00	\$ 74,948.00	\$ 45,815.81	\$ 77,678.00	\$ 77,678.00	\$ 2,730.00	\$ 2,730.00	3.64 %	

43201	MAINTENANCE: COUNTY ADMINISTRATION BUI	\$ 73,667.85	\$ 74,948.00	\$ 74,948.00	\$ 45,815.81	\$ 77,678.00	\$ 77,678.00	\$ 2,730.00	\$ 2,730.00	3.64 %	

CC 43202 MAINTENANCE: COVERED BRIDGES											
FC 07 PARKS, RECREATION, CULTURAL											
3310	COVERED BRIDGES: REPAIR/MAINT	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00-	\$ 500.00-	-33.33 %	

07	PARKS, RECREATION, CULTURAL	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00-	\$ 500.00-	-33.33 %	

43202	MAINTENANCE: COVERED BRIDGES	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00-	\$ 500.00-	-33.33 %	

CC 43203 MAINTENANCE: COMMUNITY CENTER											
FC 07 PARKS, RECREATION, CULTURAL											
3213	COMMUNITY CENTER: FIRE ALARM MONITORING	\$ 1,028.55	\$ 1,200.00	\$ 1,200.00	\$ 655.90	\$ 1,200.00	\$ 1,200.00	\$ 0.00	\$ 0.00	0.00 %	
3216	COMMUNITY CENTER: PEST CONTROL SERVICE	\$ 565.00	\$ 600.00	\$ 600.00	\$ 405.00	\$ 610.00	\$ 610.00	\$ 10.00	\$ 10.00	1.67 %	

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

Page: 25
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017	2018	2018	2019	DIFFERENCE	PERCENT
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
3310	COMMUNITY CENTER: REPAIR/MAINTENANCE	\$ 4,682.93	\$ 4,000.00	\$ 1,942.43	\$ 4,000.00	\$ 0.00	0.00 %
5110	COMMUNITY CENTER: ELECTRICITY	\$ 23,296.96	\$ 24,000.00	\$ 15,284.85	\$ 24,000.00	\$ 0.00	0.00 %
5130	COMMUNITY CENTER: WATER/SEWER/GARBAGE	\$ 4,349.64	\$ 4,200.00	\$ 2,034.79	\$ 4,200.00	\$ 0.00	0.00 %
6005	COMMUNITY CENTER: JANITORIAL SUPPLIES	\$ 1,636.75	\$ 1,750.00	\$ 786.30	\$ 1,750.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 35,559.83	\$ 35,750.00	\$ 21,109.27	\$ 35,760.00	\$ 10.00	0.03 %
43203	MAINTENANCE: COMMUNITY CENTER	\$ 35,559.83	\$ 35,750.00	\$ 21,109.27	\$ 35,760.00	\$ 10.00	0.03 %
CC 43204 MAINTENANCE: EMS TRAINING CENTER							
FC 06 EDUCATION							
3213	EMS TRAINING CTR: FIRE ALARM MONITORING	\$ 0.00	\$ 100.00	\$ 136.65	\$ 140.00	\$ 40.00	40.00 %
3216	EMS TRAINING CTR: PEST CONTROL SERVICE	\$ 384.00	\$ 384.00	\$ 256.00	\$ 384.00	\$ 0.00	0.00 %
3310	EMS TRAINING CTR: REPAIR/MAINTENANCE	\$ 2,816.02	\$ 700.00	\$ 539.45	\$ 700.00	\$ 0.00	0.00 %
5110	EMS TRAINING CTR: ELECTRICITY	\$ 2,268.43	\$ 2,500.00	\$ 2,481.21	\$ 4,255.00	\$ 1,755.00	70.20 %
5130	EMS TRAINING CTR: WATER/SEWER/GARBAGE	\$ 560.76	\$ 440.00	\$ 261.07	\$ 440.00	\$ 0.00	0.00 %
5230	EMS TRAINING CTR: TELEPHONE	\$ 2,264.99	\$ 2,000.00	\$ 1,225.32	\$ 2,000.00	\$ 0.00	0.00 %
6005	EMS TRAINING CTR: JANITORIAL SUPPLIES	\$ 762.94	\$ 350.00	\$ 752.96	\$ 800.00	\$ 450.00	128.57 %
06	EDUCATION	\$ 9,057.14	\$ 6,474.00	\$ 5,652.66	\$ 8,719.00	\$ 2,245.00	34.68 %
43204	MAINTENANCE: EMS TRAINING CENTER	\$ 9,057.14	\$ 6,474.00	\$ 5,652.66	\$ 8,719.00	\$ 2,245.00	34.68 %
CC 43205 MAINTENANCE: MAINTENANCE SHOP							
FC 01 GENERAL GOVERNMENT ADMIN							
3213	MAINTENANCE SHOP: FIRE ALARM MONITORING	\$ 27.00	\$ 120.00	\$ 27.00	\$ 120.00	\$ 0.00	0.00 %
3310	MAINTENANCE SHOP: REPAIR/MAINTENANCE	\$ 2,220.02	\$ 1,400.00	\$ 550.21	\$ 1,400.00	\$ 0.00	0.00 %
5110	MAINTENANCE SHOP: ELECTRICITY	\$ 1,773.40	\$ 1,800.00	\$ 1,100.02	\$ 1,800.00	\$ 0.00	0.00 %
5120	MAINTENANCE SHOP: HEATING FUEL	\$ 2,100.14	\$ 2,500.00	\$ 2,524.38	\$ 2,500.00	\$ 0.00	0.00 %
5130	MAINTENANCE SHOP: WATER/SEWER/GARBAGE	\$ 912.91	\$ 900.00	\$ 542.58	\$ 930.00	\$ 30.00	3.33 %
5230	MAINTENANCE SHOP: TELEPHONE	\$ 389.34	\$ 300.00	\$ 285.04	\$ 430.00	\$ 130.00	43.33 %
6005	MAINTENANCE SHOP: JANITORIAL SUPPLIES	\$ 596.82	\$ 1,000.00	\$ 578.87	\$ 1,000.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 8,019.63	\$ 8,020.00	\$ 5,608.10	\$ 8,180.00	\$ 160.00	2.00 %
43205	MAINTENANCE: MAINTENANCE SHOP	\$ 8,019.63	\$ 8,020.00	\$ 5,608.10	\$ 8,180.00	\$ 160.00	2.00 %
CC 43206 MAINTENANCE: COURTHOUSE							
FC 01 GENERAL GOVERNMENT ADMIN							
3213	COURTHOUSE: FIRE ALARM MONITORING	\$ 1,281.30	\$ 1,500.00	\$ 1,219.73	\$ 1,500.00	\$ 0.00	0.00 %
3214	COURTHOUSE: SECURITY ALARM MONITORING	\$ 1,620.09	\$ 1,800.00	\$ 1,051.41	\$ 1,800.00	\$ 0.00	0.00 %

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

Page: 26
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017	2018	2018	2019	DIFFERENCE	PERCENT
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
3216	COURTHOUSE: PEST CONTROL SERVICE	\$ 565.00	\$ 600.00	\$ 400.00	\$ 600.00	\$ 0.00	0.00 %
3310	COURTHOUSE: REPAIR/MAINTENANCE	\$ 5,425.12	\$ 6,000.00	\$ 3,041.70	\$ 6,000.00	\$ 0.00	0.00 %
5110	COURTHOUSE: ELECTRICITY	\$ 10,342.99	\$ 11,300.00	\$ 6,294.44	\$ 11,300.00	\$ 0.00	0.00 %
5120	COURTHOUSE: HEATING FUEL	\$ 3,997.03	\$ 6,000.00	\$ 4,135.25	\$ 6,000.00	\$ 0.00	0.00 %
5130	COURTHOUSE: WATER/SEWER/GARBAGE	\$ 1,792.63	\$ 1,200.00	\$ 1,363.40	\$ 2,400.00	\$ 1,200.00	100.00 %
6005	COURTHOUSE: JANITORIAL SUPPLIES	\$ 1,636.75	\$ 1,700.00	\$ 795.28	\$ 1,700.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 26,660.91	\$ 30,100.00	\$ 18,301.21	\$ 31,300.00	\$ 1,200.00	3.99 %

43206	MAINTENANCE: COURTHOUSE	\$ 26,660.91	\$ 30,100.00	\$ 18,301.21	\$ 31,300.00	\$ 1,200.00	3.99 %

CC 43207 MAINTENANCE: LIBRARY/MUSEUM							
FC 08 COMMUNITY DEVELOPMENT							
3216	LIBRARY/MUSEUM: PEST CONTROL	\$ 322.00	\$ 336.00	\$ 224.00	\$ 336.00	\$ 0.00	0.00 %
3310	LIBRARY/MUSEUM: REPAIR/MAINTENANCE	\$ 2,699.44	\$ 3,000.00	\$ 1,997.66	\$ 3,000.00	\$ 0.00	0.00 %
5110	LIBRARY/MUSEUM: ELECTRICITY	\$ 15,954.66	\$ 21,000.00	\$ 9,991.95	\$ 21,000.00	\$ 0.00	0.00 %
5120	LIBRARY/MUSEUM: HEATING FUEL	\$ 2,861.46	\$ 9,000.00	\$ 4,425.67	\$ 5,000.00	\$ 4,000.00-	-44.44 %
5130	LIBRARY/MUSEUM: WATER/SEWER/GARBAGE	\$ 1,043.24	\$ 1,200.00	\$ 611.88	\$ 1,200.00	\$ 0.00	0.00 %

08	COMMUNITY DEVELOPMENT	\$ 22,880.80	\$ 34,536.00	\$ 17,251.16	\$ 30,536.00	\$ 4,000.00-	-11.58 %

43207	MAINTENANCE: LIBRARY/MUSEUM	\$ 22,880.80	\$ 34,536.00	\$ 17,251.16	\$ 30,536.00	\$ 4,000.00-	-11.58 %

CC 43208 MAINTENANCE: PARK FACILITIES							
FC 07 PARKS, RECREATION, CULTURAL							
1565	PART-TIME MOWING AT PARKS	\$ 7,723.75	\$ 12,000.00	\$ 10,180.25	\$ 18,180.00	\$ 6,180.00	51.50 %
2100	PART-TIME MOWING AT PARKS - FICA	\$ 590.85	\$ 918.00	\$ 778.76	\$ 1,395.00	\$ 477.00	51.96 %
3310	PARK FACILITIES: REPAIRS/MAINTENANCE	\$ 10,859.70	\$ 5,000.00	\$ 2,167.11	\$ 5,000.00	\$ 0.00	0.00 %
5110	PARK FACILITIES: ELECTRICITY	\$ 4,419.79	\$ 4,000.00	\$ 2,751.55	\$ 4,000.00	\$ 0.00	0.00 %
5130	PARK FACILITIES: WATER/SEWER/GARBAGE	\$ 700.08	\$ 0.00	\$ 382.16	\$ 700.00	\$ 700.00	100.00 %
5433	PARK FACILITIES: RENT-PORTABLE TOILETS	\$ 1,416.20	\$ 1,200.00	\$ 930.60	\$ 1,400.00	\$ 200.00	16.67 %
6005	PARK FACILITIES: JANITORIAL SUPPLIES	\$ 529.97	\$ 1,000.00	\$ 647.77	\$ 1,000.00	\$ 0.00	0.00 %

07	PARKS, RECREATION, CULTURAL	\$ 26,240.34	\$ 24,118.00	\$ 17,838.20	\$ 31,675.00	\$ 7,557.00	31.33 %

43208	MAINTENANCE: PARK FACILITIES	\$ 26,240.34	\$ 24,118.00	\$ 17,838.20	\$ 31,675.00	\$ 7,557.00	31.33 %

CC 43209 MAINTENANCE: ANIMAL POUND							
FC 03 PUBLIC SAFETY							
3213	ANIMAL POUND: FIRE ALARM MONITORING	\$ 30.75	\$ 100.00	\$ 69.05	\$ 100.00	\$ 0.00	0.00 %
3310	ANIMAL POUND: REPAIR/MAINTENANCE	\$ 1,773.94	\$ 1,500.00	\$ 2,910.02	\$ 1,500.00	\$ 0.00	0.00 %

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

Page: 27
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017	2018	2018	2019	DIFFERENCE	PERCENT
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
5110	ANIMAL POUND: ELECTRICITY	\$ 2,454.42	\$ 2,500.00	\$ 1,462.95	\$ 2,500.00	\$ 0.00	0.00 %
6005	ANIMAL POUND: JANITORIAL SUPPLIES	\$ 1,423.91	\$ 1,500.00	\$ 970.40	\$ 1,500.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 5,683.02	\$ 5,600.00	\$ 5,412.42	\$ 5,600.00	\$ 0.00	0.00 %
43209	MAINTENANCE: ANIMAL POUND	\$ 5,683.02	\$ 5,600.00	\$ 5,412.42	\$ 5,600.00	\$ 0.00	0.00 %
CC 43210 MAINTENANCE: ROTARY FIELD							
FC 07 PARKS, RECREATION, CULTURAL							
3213	ROTARY BUILDINGS: FIRE ALARM MONITORING	\$ 332.20	\$ 350.00	\$ 132.05	\$ 350.00	\$ 0.00	0.00 %
3216	ROTARY BUILDINGS: PEST CONTROL SERVICE	\$ 625.00	\$ 660.00	\$ 440.00	\$ 660.00	\$ 0.00	0.00 %
3310	ROTARY BUILDINGS: REPAIR/MAINTENANCE	\$ 1,760.66	\$ 5,000.00	\$ 3,371.44	\$ 5,000.00	\$ 0.00	0.00 %
5110	ROTARY BUILDINGS: ELECTRICITY	\$ 11,551.36	\$ 9,500.00	\$ 6,558.77	\$ 11,500.00	\$ 2,000.00	21.05 %
5120	ROTARY BUILDINGS: HEATING FUEL	\$ 1,974.81	\$ 2,000.00	\$ 1,830.50	\$ 2,000.00	\$ 0.00	0.00 %
5130	ROTARY BUILDINGS: WATER/SEWER/GARBAGE	\$ 2,020.68	\$ 1,200.00	\$ 2,185.49	\$ 3,000.00	\$ 1,800.00	150.00 %
5433	ROTARY FIELD: RENT-PORTABLE TOILETS	\$ 386.00	\$ 650.00	\$ 233.20	\$ 650.00	\$ 0.00	0.00 %
6005	ROTARY BUILDINGS: JANITORIAL SUPPLIES	\$ 1,398.88	\$ 1,600.00	\$ 758.29	\$ 1,600.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 20,049.59	\$ 20,960.00	\$ 15,509.74	\$ 24,760.00	\$ 3,800.00	18.13 %
43210	MAINTENANCE: ROTARY FIELD	\$ 20,049.59	\$ 20,960.00	\$ 15,509.74	\$ 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	\$ 34.50	\$ 300.00	\$ 0.00	\$ 300.00	\$ 0.00	0.00 %
3216	ADULT ED BLDG: PEST CONTROL	\$ 516.00	\$ 516.00	\$ 344.00	\$ 600.00	\$ 84.00	16.28 %
3310	ADULT ED BLDG: REPAIR/MAINTENAN	\$ 954.99	\$ 1,000.00	\$ 135.39	\$ 1,000.00	\$ 0.00	0.00 %
5110	ADULT ED BLDG: ELECTRICITY	\$ 5,145.68	\$ 5,700.00	\$ 3,001.41	\$ 5,700.00	\$ 0.00	0.00 %
5130	ADULT ED BLDG: WATER/SEWER/GARB	\$ 1,448.09	\$ 1,050.00	\$ 837.61	\$ 1,450.00	\$ 400.00	38.10 %
5230	ADULT ED BLDG: TELEPHONE	\$ 6,017.55	\$ 5,000.00	\$ 3,672.11	\$ 5,000.00	\$ 0.00	0.00 %
6005	ADULT ED BLDG: JANITORIAL SUPPL	\$ 1,665.93	\$ 1,800.00	\$ 786.27	\$ 1,800.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 15,782.74	\$ 15,366.00	\$ 8,776.79	\$ 15,850.00	\$ 484.00	3.15 %
43211	MAINTENANCE: ADULT ED BUILDING	\$ 15,782.74	\$ 15,366.00	\$ 8,776.79	\$ 15,850.00	\$ 484.00	3.15 %
CC 43212 MAINTENANCE: TRANSFER STATION							
FC 04 PUBLIC WORKS							
3213	TRANSFER STATION: FIRE ALARM MONITORING	\$ 118.60	\$ 500.00	\$ 73.25	\$ 500.00	\$ 0.00	0.00 %
3216	TRANSFER STATION: PEST CONTROL SERVICE	\$ 360.00	\$ 360.00	\$ 240.00	\$ 360.00	\$ 0.00	0.00 %
3223	TRANSFER STATION: GROUNDWATER/GAS MONIT	\$ 40,134.59	\$ 30,000.00	\$ 18,961.77	\$ 30,000.00	\$ 0.00	0.00 %

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

Page: 28
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017		2018		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	2018-2019 FISCAL EXPENDITURE				
3310	TRANSFER STATION: REPAIR/MAINTENANCE	\$ 4,464.00	\$ 4,464.00	\$ 5,000.00	\$ 3,534.51	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00 %		
3326	TRANSFER STATION: SCALE REPAIR/MAINT	\$ 1,798.25	\$ 1,798.25	\$ 3,000.00	\$ 3,186.08	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00 %		
5110	TRANSFER STATION: ELECTRICITY	\$ 4,161.16	\$ 4,161.16	\$ 4,500.00	\$ 2,147.19	\$ 4,500.00	\$ 4,500.00	\$ 0.00	0.00 %		
6005	TRANSFER STATION: JANITORIAL SUPPLIES	\$ 596.83	\$ 596.83	\$ 1,300.00	\$ 798.90	\$ 1,300.00	\$ 1,300.00	\$ 0.00	0.00 %		
04	PUBLIC WORKS	\$ 51,633.43	\$ 51,633.43	\$ 44,660.00	\$ 28,941.70	\$ 44,660.00	\$ 44,660.00	\$ 0.00	0.00 %		
43212	MAINTENANCE: TRANSFER STATION	\$ 51,633.43	\$ 51,633.43	\$ 44,660.00	\$ 28,941.70	\$ 44,660.00	\$ 44,660.00	\$ 0.00	0.00 %		
CC 43213 MAINTENANCE: VOTING PRECINCTS											
FC 01 GENERAL GOVERNMENT ADMIN											
3310	VOTING PRECINCTS: REPAIR/MAINTENANCE	\$ 60.92	\$ 60.92	\$ 1,000.00	\$ 43.09	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %		
5110	VOTING PRECINCTS: ELECTRICITY	\$ 179.72	\$ 179.72	\$ 250.00	\$ 100.77	\$ 250.00	\$ 250.00	\$ 0.00	0.00 %		
5120	VOTING PRECINCTS: HEATING FUEL	\$ 19.36	\$ 19.36	\$ 100.00	\$ 27.45	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %		
5230	VOTING PRECINCTS: TELEPHONE	\$ 554.39	\$ 554.39	\$ 1,000.00	\$ 475.66	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %		
01	GENERAL GOVERNMENT ADMIN	\$ 814.39	\$ 814.39	\$ 2,350.00	\$ 646.97	\$ 2,350.00	\$ 2,350.00	\$ 0.00	0.00 %		
43213	MAINTENANCE: VOTING PRECINCTS	\$ 814.39	\$ 814.39	\$ 2,350.00	\$ 646.97	\$ 2,350.00	\$ 2,350.00	\$ 0.00	0.00 %		
CC 43214 MAINTENANCE: COMM ATTY'S OFFICE BLDG											
FC 02 JUDICIAL ADMINISTRATION											
3214	COMM ATTY OFFICE: SECURITY ALARM MONITO	\$ 156.00	\$ 156.00	\$ 156.00	\$ 156.00	\$ 156.00	\$ 156.00	\$ 0.00	0.00 %		
3310	COMM ATTY OFFICE: REPAIR/MAINT	\$ 217.95	\$ 217.95	\$ 200.00	\$ 207.71	\$ 200.00	\$ 200.00	\$ 0.00	0.00 %		
5130	COMM ATTY OFFICE: WATER/SEWER/GARBA	\$ 1,048.05	\$ 1,048.05	\$ 1,100.00	\$ 562.09	\$ 1,100.00	\$ 1,100.00	\$ 0.00	0.00 %		
6005	COMM ATTY OFFICE: JANITORIAL SUPPLI	\$ 1,636.67	\$ 1,636.67	\$ 1,800.00	\$ 786.23	\$ 1,800.00	\$ 1,800.00	\$ 0.00	0.00 %		
02	JUDICIAL ADMINISTRATION	\$ 3,058.67	\$ 3,058.67	\$ 3,256.00	\$ 1,712.03	\$ 3,256.00	\$ 3,256.00	\$ 0.00	0.00 %		
43214	MAINTENANCE: COMM ATTY'S OFFICE BLDG	\$ 3,058.67	\$ 3,058.67	\$ 3,256.00	\$ 1,712.03	\$ 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	\$ 3,775.13	\$ 3,775.13	\$ 5,000.00	\$ 2,234.24	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00 %		
3216	JAIL: PEST CONTROL SERVICE	\$ 805.00	\$ 805.00	\$ 840.00	\$ 560.00	\$ 840.00	\$ 840.00	\$ 0.00	0.00 %		
3310	JAIL: REPAIR/MAINTENANCE	\$ 25,717.03	\$ 25,717.03	\$ 9,000.00	\$ 10,830.24	\$ 20,500.00	\$ 20,500.00	\$ 11,500.00	127.78 %		
3314	JAIL: HVAC SERVICE CONTRACT	\$ 30,839.74	\$ 30,839.74	\$ 10,000.00	\$ 12,959.22	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00 %		
5110	JAIL: ELECTRICITY	\$ 91,422.72	\$ 91,422.72	\$ 90,000.00	\$ 52,659.61	\$ 90,000.00	\$ 90,000.00	\$ 0.00	0.00 %		
5120	JAIL: HEATING FUEL	\$ 19,630.58	\$ 19,630.58	\$ 40,000.00	\$ 23,262.96	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00 %		
5130	JAIL: WATER/SEWER/GARBAGE	\$ 32,960.86	\$ 32,960.86	\$ 28,000.00	\$ 22,844.95	\$ 35,000.00	\$ 35,000.00	\$ 7,000.00	25.00 %		
5433	JAIL: RENT-PORTABLE TOILETS	\$ 600.00	\$ 600.00	\$ 800.00	\$ 450.00	\$ 800.00	\$ 800.00	\$ 0.00	0.00 %		

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

Page: 29
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017 2016-2017 FISCAL EXPENDITURE	2018 2017-2018 FISCAL ORIG. APPROP.	2018 2017-2018 FISCAL EXPENDITURE	2019 2018-2019 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
6005	JAIL: JANITORIAL SUPPLIES	\$ 23,487.13	\$ 25,000.00	\$ 19,442.67	\$ 29,000.00	\$ 4,000.00	16.00 %
03	PUBLIC SAFETY	\$ 229,238.19	\$ 208,640.00	\$ 145,243.89	\$ 231,140.00	\$ 22,500.00	10.78 %
43215	MAINTENANCE: JAIL (NEW FACILITY)	\$ 229,238.19	\$ 208,640.00	\$ 145,243.89	\$ 231,140.00	\$ 22,500.00	10.78 %
CC 52500 MENTAL HEALTH/RETARDATION ADMINISTRATION							
FC 05 HEALTH & WELFARE							
6081	VEHICLE FUEL - PIEDMONT COMM SERVICES	\$ 1,848.39	\$ 2,500.00	\$ 1,798.74	\$ 2,700.00	\$ 200.00	8.00 %
6082	VEHICLE FUEL - LITTLE IVY GROUP HOME	\$ 4,081.47	\$ 5,000.00	\$ 2,871.66	\$ 5,000.00	\$ 0.00	0.00 %
6083	VEHICLE FUEL - HORIZONS	\$ 11,757.21	\$ 15,000.00	\$ 7,289.67	\$ 15,000.00	\$ 0.00	0.00 %
6084	VEHICLE FUEL - DEVELOPMENTAL CENTER	\$ 2,946.58	\$ 5,000.00	\$ 2,012.75	\$ 5,000.00	\$ 0.00	0.00 %
6085	VEHICLE FUEL - PARC WORKSHOP	\$ 5,254.27	\$ 10,000.00	\$ 2,440.70	\$ 5,000.00	\$ 5,000.00-	-50.00 %
05	HEALTH & WELFARE	\$ 25,887.92	\$ 37,500.00	\$ 16,413.52	\$ 32,700.00	\$ 4,800.00-	-12.80 %
52500	MENTAL HEALTH/RETARDATION ADMINISTRATIO	\$ 25,887.92	\$ 37,500.00	\$ 16,413.52	\$ 32,700.00	\$ 4,800.00-	-12.80 %
CC 71100 PARKS & RECREATION							
FC 07 PARKS, RECREATION, CULTURAL							
1003	PARKS & REC: PART-TIME SALARIES	\$ 25,261.95	\$ 23,000.00	\$ 12,201.50	\$ 29,180.00	\$ 6,180.00	26.87 %
1555	SALARY: RECREATION DIRECTOR	\$ 49,407.96	\$ 49,408.00	\$ 28,821.31	\$ 49,408.00	\$ 0.00	0.00 %
1560	SALARY: RECREATION SECRETARY	\$ 27,183.96	\$ 27,184.00	\$ 15,857.31	\$ 27,184.00	\$ 0.00	0.00 %
1561	SALARY: RECREATION ASSISTANT	\$ 35,997.96	\$ 35,998.00	\$ 20,998.81	\$ 23,638.00	\$ 12,360.00-	-34.34 %
2100	PARKS & REC: FICA	\$ 10,003.48	\$ 10,373.00	\$ 5,622.78	\$ 9,358.00	\$ 1,015.00-	-9.79 %
2210	PARKS & REC: RETIREMENT - VRS	\$ 12,148.32	\$ 12,148.00	\$ 7,134.37	\$ 11,820.00	\$ 328.00-	-2.70 %
2211	PARKS & REC: HYBRID DISABILITY PREMIUM	\$ 72.96	\$ 73.00	\$ 42.56	\$ 0.00	\$ 73.00-	-100.00 %
2310	PARKS & REC: HEALTH INSURANCE	\$ 13,833.60	\$ 19,483.00	\$ 10,952.13	\$ 17,550.00	\$ 1,933.00-	-9.92 %
2400	PARKS & REC: GROUP LIFE INS	\$ 1,474.92	\$ 1,475.00	\$ 860.37	\$ 1,268.00	\$ 207.00-	-14.03 %
2700	PARKS & REC: WORKER'S COMP	\$ 908.00	\$ 1,429.00	\$ 1,589.10	\$ 1,976.00	\$ 547.00	38.28 %
3320	PARKS & REC: EQUIP REPAIR/MAINT	\$ 1,054.25	\$ 1,500.00	\$ 350.00	\$ 1,500.00	\$ 0.00	0.00 %
3321	PARKS & REC: MAINT SERV CONTRACTS	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
3324	PARKS & REC: INFO TECHNOLOGY CONSULTANT	\$ 536.00	\$ 536.00	\$ 312.62	\$ 552.00	\$ 16.00	2.99 %
3610	PARKS & REC: ADVERTISING	\$ 150.00	\$ 0.00	\$ 100.00	\$ 150.00	\$ 150.00	100.00 %
5210	PARKS & REC: POSTAL SERVICES	\$ 66.00	\$ 200.00	\$ 70.00	\$ 200.00	\$ 0.00	0.00 %
5230	PARKS & REC: TELEPHONE	\$ 3,469.54	\$ 3,800.00	\$ 2,298.01	\$ 3,800.00	\$ 0.00	0.00 %
5305	PARKS & REC: INSURANCE - VEHICLES	\$ 2,569.00	\$ 2,678.00	\$ 2,521.00	\$ 2,678.00	\$ 0.00	0.00 %
5309	PARKS & REC: INS-PUBLIC OFFICIALS	\$ 95.00	\$ 88.00	\$ 92.00	\$ 94.00	\$ 6.00	6.82 %
5420	PARKS & REC: LEASE-UNIFORMS	\$ 676.00	\$ 575.00	\$ 465.00	\$ 700.00	\$ 125.00	21.74 %
5430	PARKS & REC: LEASE OF BUILDINGS	\$ 100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5435	ROTARY FIELD LEASE	\$ 20,000.00	\$ 20,000.00	\$ 21,427.13	\$ 22,000.00	\$ 2,000.00	10.00 %
5510	PARKS & REC: TRAVEL (MILEAGE)	\$ 2,022.24	\$ 4,500.00	\$ 1,610.96	\$ 4,500.00	\$ 0.00	0.00 %

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

Page: 30
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017	2018	2018	2019	DIFFERENCE	PERCENT
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
5530	PARKS & REC: TRAVEL (LODGING/MEALS)	\$ 58.11	\$ 400.00	\$ 0.00	\$ 400.00	\$ 0.00	0.00 %
5540	PARKS & REC: TRAVEL (CONV/EDU)	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
5601	DONATION: DAN RIVER PARK	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 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	\$ 75.00	\$ 200.00	\$ 75.00	\$ 200.00	\$ 0.00	0.00 %
6001	PARKS & REC: OFFICE SUPPLIES	\$ 384.23	\$ 500.00	\$ 272.24	\$ 500.00	\$ 0.00	0.00 %
6007	PARKS & REC: REPAIRS/MAINTENANCE	\$ 3,639.51	\$ 1,500.00	\$ 4,561.99	\$ 1,500.00	\$ 0.00	0.00 %
6008	PARKS & REC: VEHICLE/EQUIP FUEL	\$ 3,785.87	\$ 5,000.00	\$ 2,353.89	\$ 5,000.00	\$ 0.00	0.00 %
6009	PARKS & REC: VEHICLE/EQUIP MAINT	\$ 1,881.33	\$ 500.00	\$ 762.43	\$ 500.00	\$ 0.00	0.00 %
6013	PARKS & REC: EQUIPMENT & SUPPLIES	\$ 16,602.54	\$ 3,000.00	\$ 3,059.23	\$ 3,000.00	\$ 0.00	0.00 %
6079	PARKS & REC: MATCH OF TEAM MONIES	\$ 1,923.40	\$ 3,000.00	\$ 200.00	\$ 3,000.00	\$ 0.00	0.00 %
6219	PARKS & REC: INTERNET DOMAIN HOSTING	\$ 42.04	\$ 50.00	\$ 22.02	\$ 50.00	\$ 0.00	0.00 %
8101	PARKS & REC: OFFICE EQUIPMENT	\$ 895.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8106	PARKS & REC: MOTOR VEHICLES	\$ 12,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 256,318.17	\$ 236,398.00	\$ 152,133.76	\$ 229,506.00	\$ 6,892.00-	-2.92 %
71100	PARKS & RECREATION	\$ 256,318.17	\$ 236,398.00	\$ 152,133.76	\$ 229,506.00	\$ 6,892.00-	-2.92 %
CC 71200 DEHART PARK							
FC 07 PARKS, RECREATION, CULTURAL							
1003	DEHART PARK: PART-TIME SALARIES	\$ 20,797.99	\$ 25,000.00	\$ 20,732.29	\$ 25,000.00	\$ 0.00	0.00 %
2100	DEHART PARK: FICA	\$ 1,591.06	\$ 1,913.00	\$ 1,585.96	\$ 1,913.00	\$ 0.00	0.00 %
2700	DEHART PARK: WORKER'S COMP	\$ 3,010.00	\$ 4,074.00	\$ 4,539.99	\$ 5,400.00	\$ 1,326.00	32.55 %
5309	DEHART PARK: INS - PUBLIC OFFICIALS	\$ 319.00	\$ 319.00	\$ 437.00	\$ 446.00	\$ 127.00	39.81 %
07	PARKS, RECREATION, CULTURAL	\$ 25,718.05	\$ 31,306.00	\$ 27,295.24	\$ 32,759.00	\$ 1,453.00	4.64 %
71200	DEHART PARK	\$ 25,718.05	\$ 31,306.00	\$ 27,295.24	\$ 32,759.00	\$ 1,453.00	4.64 %
CC 73200 REGIONAL LIBRARY							
FC 07 PARKS, RECREATION, CULTURAL							
6008	BRRL: BOOKMOBILE FUEL	\$ 1,971.75	\$ 3,000.00	\$ 1,432.35	\$ 3,000.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 1,971.75	\$ 3,000.00	\$ 1,432.35	\$ 3,000.00	\$ 0.00	0.00 %
73200	REGIONAL LIBRARY	\$ 1,971.75	\$ 3,000.00	\$ 1,432.35	\$ 3,000.00	\$ 0.00	0.00 %
CC 81200 CONTRIBUTIONS							

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

Page: 31
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017 2016-2017 FISCAL EXPENDITURE	2018 2017-2018 FISCAL ORIG. APPROP.	2018 2017-2018 FISCAL EXPENDITURE	2019 2018-2019 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
5653	FC 07 PARKS, RECREATION, CULTURAL INTEREST-DEHART FAMILY CEMETERY	\$ 55.07	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3229	FC 08 COMMUNITY DEVELOPMENT CONTRIBUTION: SOUTHERN AREA AGENCY ON	\$ 2,252.00	\$ 2,252.00	\$ 2,252.00	\$ 2,252.00	\$ 0.00	0.00 %
08	COMMUNITY DEVELOPMENT	\$ 2,252.00	\$ 2,252.00	\$ 2,252.00	\$ 2,252.00	\$ 0.00	0.00 %
5610	FC 09 NONDEPARTMENTAL CONTRIBUTION: LOCAL HEALTH DEPT	\$ 165,229.00	\$ 165,229.00	\$ 123,921.75	\$ 165,229.00	\$ 0.00	0.00 %
5615	CONTRIBUTION: WPPDC	\$ 10,170.00	\$ 10,170.00	\$ 7,627.50	\$ 10,170.00	\$ 0.00	0.00 %
5617	CONTRIBUTION: FOREST FIRE EXTINCTION	\$ 16,275.96	\$ 16,276.00	\$ 16,275.96	\$ 16,276.00	\$ 0.00	0.00 %
5622	CONTRIBUTION: PARC WORKSHOP	\$ 26,740.00	\$ 26,740.00	\$ 20,055.00	\$ 27,542.00	\$ 802.00	3.00 %
5624	CONTRIBUTION: PAT CO DEVELOPMENTAL CTR	\$ 33,587.00	\$ 33,587.00	\$ 25,190.25	\$ 34,595.00	\$ 1,008.00	3.00 %
5625	CONTRIBUTION: PHCC	\$ 16,497.00	\$ 17,322.00	\$ 12,991.50	\$ 17,322.00	\$ 0.00	0.00 %
5626	CONTRIBUTION: REGIONAL LIBRARY	\$ 267,355.00	\$ 314,832.00	\$ 236,124.00	\$ 282,344.00	\$ 32,488.00	-10.32 %
5628	CONTRIBUTION: PAT CO CHAMBER OF COMMER	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00 %
5629	CONTRIBUTION: BLUE RIDGE AIRPORT AUTHO	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00	\$ 0.00	0.00 %
5631	CONTRIBUTION: CARING HEARTS CLINIC	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00	\$ 20,000.00	\$ 0.00	0.00 %
5632	CONTRIBUTION: CITIZENS AGAINST FAMILY	\$ 6,000.00	\$ 6,000.00	\$ 4,500.00	\$ 9,000.00	\$ 3,000.00	50.00 %
5634	CONTRIBUTION: COMMUNITY FOOD BANK	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00 %
5636	CONTRIBUTION: REY HOMESTEAD ARTS PROG	\$ 0.00	\$ 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	\$ 10,411.50	\$ 13,882.00	\$ 0.00	0.00 %
5649	CONTRIBUTION: STEP (OPERATING EXPS)	\$ 50,200.00	\$ 50,800.00	\$ 38,100.00	\$ 50,800.00	\$ 0.00	0.00 %
5656	CONTRIBUTION: PIEDMONT COMMUNITY SVCS	\$ 44,783.00	\$ 46,179.00	\$ 34,634.25	\$ 60,556.00	\$ 14,377.00	31.13 %
5659	CONTRIBUTION: PCS-BEHAVIORAL SPECIALIST	\$ 25,000.00	\$ 25,000.00	\$ 18,750.00	\$ 25,000.00	\$ 0.00	0.00 %
5663	CONTRIBUTION: BRAIN INJURY SERVICES	\$ 0.00	\$ 1,028.00	\$ 1,028.00	\$ 1,028.00	\$ 0.00	0.00 %
09	NONDEPARTMENTAL	\$ 711,275.96	\$ 772,602.00	\$ 587,166.71	\$ 758,301.00	\$ 14,301.00	-1.85 %
81200	CONTRIBUTIONS	\$ 713,583.03	\$ 774,854.00	\$ 589,418.71	\$ 760,553.00	\$ 14,301.00	-1.85 %
CC 81400	HOSPITAL RESTRUCTURE						
3127	FC 05 HEALTH & WELFARE HOSPITAL: CONTRACT LABOR	\$ 0.00	\$ 0.00	\$ 53,400.00	\$ 0.00	\$ 0.00	0.00 %
3321	HOSPITAL: SERVICE CONTRACTS	\$ 0.00	\$ 0.00	\$ 450.83	\$ 0.00	\$ 0.00	0.00 %
5110	HOSPITAL: ELECTRICITY	\$ 0.00	\$ 0.00	\$ 23,803.63	\$ 0.00	\$ 0.00	0.00 %
5120	HOSPITAL: HEATING FUEL	\$ 0.00	\$ 0.00	\$ 11,409.07	\$ 0.00	\$ 0.00	0.00 %
05	HEALTH & WELFARE	\$ 0.00	\$ 0.00	\$ 89,063.53	\$ 0.00	\$ 0.00	0.00 %

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

Page: 32
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017		2018		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	2018-2019 FISCAL EXPENDITURE				
81400	HOSPITAL RESTRUCTURE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 89,063.53	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
CC 81500 ECONOMIC DEVELOPMENT											
FC 08 COMMUNITY DEVELOPMENT											
1008	ECON DEV: INTERN WAGES	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
1426	ECON DEV SALARY: ADMIN ASST	\$ 21,853.79	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
1428	ECON DEV: PART-TIME CLERICAL	\$ 656.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
1530	SALARY: ECON DEV COORDINATOR	\$ 34,086.96	\$ 40,000.00	\$ 40,000.00	\$ 22,916.65	\$ 40,000.00	\$ 40,000.00	\$ 0.00	\$ 0.00	0.00 %	
2100	ECON DEV: FICA	\$ 4,114.86	\$ 3,213.00	\$ 3,213.00	\$ 1,512.31	\$ 3,213.00	\$ 3,213.00	\$ 0.00	\$ 0.00	0.00 %	
2210	ECON DEV: RETIREMENT - VRS	\$ 6,041.25	\$ 4,316.00	\$ 4,316.00	\$ 2,489.73	\$ 4,760.00	\$ 4,760.00	\$ 444.00	\$ 444.00	10.29 %	
2310	ECON DEV: HEALTH INSURANCE	\$ 2,843.03	\$ 5,072.00	\$ 5,072.00	\$ 3,129.18	\$ 5,850.00	\$ 5,850.00	\$ 778.00	\$ 778.00	15.34 %	
2400	ECON DEV: GROUP LIFE INSURANC	\$ 733.44	\$ 524.00	\$ 524.00	\$ 300.23	\$ 524.00	\$ 524.00	\$ 0.00	\$ 0.00	0.00 %	
2700	ECON DEV: WORKER'S COMP	\$ 302.00	\$ 346.00	\$ 346.00	\$ 386.41	\$ 560.00	\$ 560.00	\$ 214.00	\$ 214.00	61.85 %	
3610	ECON DEV: ADVERTISING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 439.96	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	100.00 %	
5210	ECON DEV: POSTAL SERVICE	\$ 22.68	\$ 0.00	\$ 0.00	\$ 56.78	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	100.00 %	
5230	ECON DEV: TELEPHONE	\$ 683.31	\$ 220.00	\$ 220.00	\$ 522.17	\$ 1,100.00	\$ 1,100.00	\$ 880.00	\$ 880.00	400.00 %	
5309	ECON DEV: INS-PUBLIC OFFICIALS	\$ 30.00	\$ 31.00	\$ 31.00	\$ 45.00	\$ 46.00	\$ 46.00	\$ 15.00	\$ 15.00	48.39 %	
5510	ECON DEV: TRAVEL (MILEAGE)	\$ 522.68	\$ 500.00	\$ 500.00	\$ 498.94	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00	0.00 %	
5530	ECON DEV: TRAVEL (LODG/MEALS)	\$ 345.86	\$ 500.00	\$ 500.00	\$ 12.30	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00	0.00 %	
5540	ECON DEV: TRAVEL (CONV/EDU)	\$ 0.00	\$ 760.00	\$ 760.00	\$ 120.00	\$ 760.00	\$ 760.00	\$ 0.00	\$ 0.00	0.00 %	
5607	ECON DEV: EDA CONTRIBUTION	\$ 168,750.00	\$ 0.00	\$ 0.00	\$ 318,750.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
5658	EDA: SVRA CONTRIBUTION	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 0.00	\$ 0.00	0.00 %	
6001	ECON DEV: OFFICE SUPPLIES	\$ 863.34	\$ 400.00	\$ 400.00	\$ 1,001.49	\$ 1,800.00	\$ 1,800.00	\$ 1,400.00	\$ 1,400.00	350.00 %	
6008	ECON DEV: VEHICLE/EQUIP FUEL	\$ 88.12	\$ 0.00	\$ 0.00	\$ 145.09	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	100.00 %	
6012	ECON DEV: CODE BOOKS & SUPPLE	\$ 0.00	\$ 100.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 100.00	\$ 0.00	\$ 0.00	0.00 %	
6049	ECON DEV: MARKETING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 26.06	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	100.00 %	
6072	ECON DEV: LINUX OPERATING SYSTEM	\$ 33.33	\$ 54.00	\$ 54.00	\$ 0.00	\$ 54.00	\$ 54.00	\$ 0.00	\$ 0.00	0.00 %	
6076	ECON DEV: SERVER BACKUP SOFTWARE	\$ 10.00	\$ 20.00	\$ 20.00	\$ 12.50	\$ 20.00	\$ 20.00	\$ 0.00	\$ 0.00	0.00 %	
6086	ECON DEV: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	100.00 %	
6219	ECON DEV: INTERNET DOMAIN HOSTING	\$ 42.04	\$ 50.00	\$ 50.00	\$ 22.02	\$ 50.00	\$ 50.00	\$ 0.00	\$ 0.00	0.00 %	
8103	ECON DEV: IT EQUIPMENT	\$ 1,210.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 1,000.00-	\$ 1,000.00-	-66.67 %	
08	COMMUNITY DEVELOPMENT	\$ 251,232.69	\$ 67,606.00	\$ 67,606.00	\$ 360,386.82	\$ 72,017.00	\$ 72,017.00	\$ 4,411.00	\$ 4,411.00	6.52 %	
81500	ECONOMIC DEVELOPMENT	\$ 251,232.69	\$ 67,606.00	\$ 67,606.00	\$ 360,386.82	\$ 72,017.00	\$ 72,017.00	\$ 4,411.00	\$ 4,411.00	6.52 %	
CC 81600 TOURISM											
FC 08 COMMUNITY DEVELOPMENT											
1008	TOURISM: INTERN WAGES	\$ 10,837.75	\$ 2,000.00	\$ 2,000.00	\$ 4,482.50	\$ 12,000.00	\$ 12,000.00	\$ 10,000.00	\$ 10,000.00	500.00 %	
1426	TOURISM: SALARY-ADMIN ASSISTANT	\$ 11,980.06	\$ 12,000.00	\$ 12,000.00	\$ 0.00	\$ 25,000.00	\$ 25,000.00	\$ 13,000.00	\$ 13,000.00	108.33 %	
1536	TOURISM: SALARY-MARKETING DIRECTOR	\$ 37,361.91	\$ 45,000.00	\$ 45,000.00	\$ 26,250.00	\$ 45,000.00	\$ 45,000.00	\$ 0.00	\$ 0.00	0.00 %	
2100	TOURISM: FICA	\$ 4,443.44	\$ 4,515.00	\$ 4,515.00	\$ 2,291.25	\$ 6,273.00	\$ 6,273.00	\$ 1,758.00	\$ 1,758.00	38.94 %	

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

Page: 33
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION				
2210	TOURISM: RETIREMENT - VRS	\$ 5,064.76	\$ 6,155.00	\$ 2,851.46	\$ 8,330.00	\$ 2,175.00	35.34 %		
2211	TOURISM: HYBRID DISABILITY PREMIUM	\$ 204.54	\$ 340.00	\$ 154.91	\$ 415.00	\$ 75.00	22.06 %		
2310	TOURISM: HEALTH INSURANCE	\$ 5,111.29	\$ 7,642.00	\$ 3,129.18	\$ 8,330.00	\$ 688.00	9.00 %		
2400	TOURISM: GROUP LIFE INSURANCE	\$ 614.95	\$ 750.00	\$ 343.84	\$ 920.00	\$ 170.00	22.67 %		
2700	TOURISM: WORKER'S COMP	\$ 302.00	\$ 620.00	\$ 703.07	\$ 850.00	\$ 230.00	37.10 %		
3330	TOURISM: WEBSITE MAINTENANCE	\$ 1,881.83	\$ 1,500.00	\$ 869.00	\$ 1,500.00	\$ 0.00	0.00 %		
3610	TOURISM: ADVERTISING	\$ 0.00	\$ 0.00	\$ 36.60	\$ 0.00	\$ 0.00	0.00 %		
5210	TOURISM: POSTAL SERVICES	\$ 209.06	\$ 300.00	\$ 97.66	\$ 200.00	\$ 100.00-	-33.33 %		
5230	TOURISM: TELEPHONE	\$ 1,197.49	\$ 1,020.00	\$ 600.20	\$ 1,000.00	\$ 20.00-	-1.96 %		
5309	TOURISM: INS-PUBLIC OFFICIALS	\$ 30.00	\$ 60.00	\$ 32.00	\$ 60.00	\$ 0.00	0.00 %		
5433	TOURISM: RENT-PORTABLE TOILETS	\$ 0.00	\$ 0.00	\$ 74.65	\$ 0.00	\$ 0.00	0.00 %		
5510	TOURISM: TRAVEL (MILEAGE)	\$ 102.22	\$ 1,800.00	\$ 454.40	\$ 1,000.00	\$ 800.00-	-44.44 %		
5530	TOURISM: TRAVEL (LODGING/MEALS)	\$ 1,194.44	\$ 1,500.00	\$ 1,482.82	\$ 1,200.00	\$ 300.00-	-20.00 %		
5540	TOURISM: TRAVEL (CONV & EDU)	\$ 684.00	\$ 3,500.00	\$ 544.98	\$ 2,000.00	\$ 1,500.00-	-42.86 %		
5559	TOURISM: FRIENDS OF SWVA CONTRIBUTION	\$ 5,000.00	\$ 5,000.00	\$ 0.00	\$ 5,000.00	\$ 0.00	0.00 %		
5608	TOURISM: LONGWOOD SBDC CONTRIBUTION	\$ 3,500.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 0.00	0.00 %		
5618	TOURISM: BLUE RIDGE HERITAGE CONTRIBUTI	\$ 1,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,200.00	\$ 200.00	4.00 %		
5619	TOURISM: CHAMBER OF COMMERCE CONTRIBUTI	\$ 10,000.00	\$ 23,400.00	\$ 23,400.00	\$ 30,000.00	\$ 6,600.00	28.21 %		
5662	TOURISM: MOUNTAINS OF MUSIC HOMECOMING	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %		
5810	TOURISM: DUES & MEMBERSHIPS	\$ 935.00	\$ 1,700.00	\$ 1,401.95	\$ 1,000.00	\$ 700.00-	-41.18 %		
5894	TOURISM: SMALL BUSINESS GRANT	\$ 25,440.67	\$ 25,000.00	\$ 21,788.51	\$ 25,000.00	\$ 0.00	0.00 %		
5915	TOURISM: MATCHING GRANT FUND	\$ 32,360.32	\$ 40,000.00	\$ 47,739.00	\$ 40,000.00	\$ 0.00	0.00 %		
5916	TOURISM: SPONSORSHIPS	\$ 4,650.00	\$ 0.00	\$ 41,935.00	\$ 30,000.00	\$ 30,000.00	100.00 %		
6001	TOURISM: OFFICE SUPPLIES	\$ 1,111.08	\$ 2,200.00	\$ 27.03	\$ 1,000.00	\$ 1,200.00-	-54.55 %		
6008	TOURISM: VEHICLE/EQUIP FUEL	\$ 555.00	\$ 500.00	\$ 368.95	\$ 500.00	\$ 0.00	0.00 %		
6009	TOURISM: VEH/EQUIP MAINT	\$ 35.00	\$ 0.00	\$ 256.71	\$ 0.00	\$ 0.00	0.00 %		
6016	TOURISM: OTHER OPERATING SUPPLIES	\$ 50.00	\$ 0.00	\$ 49.02	\$ 50.00	\$ 50.00	100.00 %		
6045	TOURISM: COMMUNITY AWARENESS	\$ 0.00	\$ 0.00	\$ 99.43	\$ 150.00	\$ 150.00	100.00 %		
6049	TOURISM: MARKETING	\$ 233,398.10	\$ 165,000.00	\$ 101,845.22	\$ 170,000.00	\$ 5,000.00	3.03 %		
6064	TOURISM: MARKETING CONSULTANT/DESIGNER	\$ 18,720.00	\$ 20,000.00	\$ 9,360.00	\$ 20,000.00	\$ 0.00	0.00 %		
6065	TOURISM: MEETING EXPENSES	\$ 0.00	\$ 0.00	\$ 310.30	\$ 0.00	\$ 0.00	0.00 %		
6066	TOURISM: FESTIVAL DECOR	\$ 0.00	\$ 0.00	\$ 1,772.83	\$ 1,500.00	\$ 1,500.00	100.00 %		
6072	TOURISM: LINUX OPERATING SYSTEM	\$ 33.33	\$ 54.00	\$ 0.00	\$ 54.00	\$ 0.00	0.00 %		
6076	TOURISM: SERVER BACKUP SOFTWARE	\$ 10.00	\$ 20.00	\$ 12.50	\$ 20.00	\$ 0.00	0.00 %		
6086	TOURISM: AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 45.00	\$ 45.00	100.00 %		
6219	TOURISM: INTERNET DOMAIN HOSTING	\$ 39.96	\$ 50.00	\$ 22.02	\$ 68.00	\$ 18.00	36.00 %		
8102	TOURISM: FURNITURE & FIXTURES	\$ 0.00	\$ 300.00	\$ 31.54	\$ 300.00	\$ 0.00	0.00 %		
8103	TOURISM: IT EQUIPMENT	\$ 0.00	\$ 200.00	\$ 1,447.50	\$ 300.00	\$ 100.00	50.00 %		
8139	TOURISM: CAPITAL PROJECTS	\$ 586.25	\$ 42,000.00	\$ 0.00	\$ 80,000.00	\$ 38,000.00	90.48 %		
08	COMMUNITY DEVELOPMENT	\$ 419,144.45	\$ 421,376.00	\$ 303,016.03	\$ 526,515.00	\$ 105,139.00	24.95 %		
81600	TOURISM	\$ 419,144.45	\$ 421,376.00	\$ 303,016.03	\$ 526,515.00	\$ 105,139.00	24.95 %		

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

Page: 34
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017 2016-2017 FISCAL EXPENDITURE	2018 2017-2018 FISCAL ORIG. APPROP.	2018 2017-2018 FISCAL EXPENDITURE	2019 2018-2019 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
CC 81700 SOIL & WATER CONSERVATION DISTRICT							
FC 05 HEALTH & WELFARE							
1815	SOIL/WATER CONSERVATION: SALARIES	\$ 85,817.04	\$ 88,392.00	\$ 52,644.63	\$ 89,905.00	\$ 1,513.00	1.71 %
2100	SOIL/WATER CONSERVATION: FICA	\$ 6,572.64	\$ 6,765.00	\$ 4,032.39	\$ 6,879.00	\$ 114.00	1.69 %
2210	SOIL/WATER CONSERVATION: RETIREMENT-VRS	\$ 9,259.68	\$ 9,540.00	\$ 5,658.80	\$ 10,529.00	\$ 989.00	10.37 %
2400	SOIL/WATER CONSERVATION: GROUP LIFE INS	\$ 1,124.28	\$ 1,160.00	\$ 687.05	\$ 1,179.00	\$ 19.00	1.64 %
5615	SOIL/WATER CONSERVATION: CONTRIBUTION	\$ 19,950.00	\$ 9,975.00	\$ 9,975.00	\$ 9,975.00	\$ 0.00	0.00 %
05	HEALTH & WELFARE	\$ 122,723.64	\$ 115,832.00	\$ 72,997.87	\$ 118,467.00	\$ 2,635.00	2.27 %
81700	SOIL & WATER CONSERVATION DISTRICT	\$ 122,723.64	\$ 115,832.00	\$ 72,997.87	\$ 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	\$ 1,528.90	\$ 6,000.00	\$ 6,000.00	100.00 %
08	COMMUNITY DEVELOPMENT	\$ 0.00	\$ 0.00	\$ 1,528.90	\$ 6,000.00	\$ 6,000.00	100.00 %
81800	WORKFORCE INVESTMENT BOARD	\$ 0.00	\$ 0.00	\$ 1,528.90	\$ 6,000.00	\$ 6,000.00	100.00 %
CC 82601 RECYCLING & LITTER CONTROL							
FC 05 HEALTH & WELFARE							
5897	RECYCLING: GRANT	\$ 2,584.53	\$ 9,000.00	\$ 1,495.92	\$ 8,500.00	\$ 500.00-	-5.56 %
05	HEALTH & WELFARE	\$ 2,584.53	\$ 9,000.00	\$ 1,495.92	\$ 8,500.00	\$ 500.00-	-5.56 %
82601	RECYCLING & LITTER CONTROL	\$ 2,584.53	\$ 9,000.00	\$ 1,495.92	\$ 8,500.00	\$ 500.00-	-5.56 %
CC 83500 EXTENSION OFFICE							
FC 06 EDUCATION							
1810	EXTENSION OFC: SALARIES REIMB TO VPI	\$ 96,786.81	\$ 106,241.00	\$ 39,776.07	\$ 109,618.00	\$ 3,377.00	3.18 %
5210	EXTENSION OFC: POSTAL SERVICES	\$ 116.00	\$ 110.00	\$ 0.00	\$ 110.00	\$ 0.00	0.00 %
5230	EXTENSION OFC: TELEPHONE	\$ 4,444.17	\$ 4,500.00	\$ 2,626.70	\$ 4,500.00	\$ 0.00	0.00 %
5530	EXTENSION OFC: TRAVEL (MEALS/LODGING)	\$ 0.00	\$ 0.00	\$ 32.04	\$ 0.00	\$ 0.00	0.00 %
5540	EXTENSION OFC: TRAVEL (CONV/EDU)	\$ 45.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5810	EXTENSION OFC: DUES	\$ 505.00	\$ 675.00	\$ 305.00	\$ 675.00	\$ 0.00	0.00 %
6001	EXTENSION OFC: OFFICE SUPPLIES	\$ 2,784.59	\$ 0.00	\$ 222.44	\$ 0.00	\$ 0.00	0.00 %
6008	EXTENSION OFC: VEHICLE FUEL	\$ 13.42	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6016	EXTENSION OFC: OTHER OPERATING SUPP	\$ 3,885.36	\$ 0.00	\$ 746.90	\$ 0.00	\$ 0.00	0.00 %

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

Page: 35
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017	2018	2018	2019	DIFFERENCE	PERCENT
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
06	EDUCATION	\$ 108,580.35	\$ 111,526.00	\$ 43,709.15	\$ 114,903.00	\$ 3,377.00	3.03 %
83500	EXTENSION OFFICE	\$ 108,580.35	\$ 111,526.00	\$ 43,709.15	\$ 114,903.00	\$ 3,377.00	3.03 %
CC 90000 SOCIAL SERVICES DEPARTMENT							
FC 05 HEALTH & WELFARE							
1900	DSS: DIRECTOR/POSITION 1	\$ 65,607.00	\$ 66,810.00	\$ 38,926.73	\$ 66,935.00	\$ 125.00	0.19 %
1901	DSS: ADMIN MANAGER/POS 9	\$ 41,939.04	\$ 42,708.00	\$ 24,883.90	\$ 42,778.00	\$ 70.00	0.16 %
1903	DSS: FAM SERV SPEC III/POS 13	\$ 133,216.85	\$ 42,695.00	\$ 24,188.33	\$ 42,765.00	\$ 70.00	0.16 %
1904	DSS: FAMILY SERV SPEC/POS 3	\$ 106,057.52	\$ 33,972.00	\$ 18,963.82	\$ 31,694.00	\$ 2,278.00-	-6.71 %
1912	DSS SALARIES - ACCOUNT CLERK II	\$ 12,181.70	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1914	DSS SALARIES - BOARD MEMBER	\$ 1,650.00	\$ 3,900.00	\$ 1,250.00	\$ 3,900.00	\$ 0.00	0.00 %
1917	DSS: ADMIN ASSISTANT II/POS 11	\$ 33,879.96	\$ 34,501.00	\$ 20,102.31	\$ 34,558.00	\$ 57.00	0.17 %
1918	DSS: BENEFIT PROG SPEC/POS 35	\$ 306,368.93	\$ 27,868.00	\$ 16,236.98	\$ 27,913.00	\$ 45.00	0.16 %
1919	DSS: SELF-SUFF WKR/POS 41	\$ 45,230.41	\$ 30,479.00	\$ 17,758.65	\$ 30,529.00	\$ 50.00	0.16 %
1920	DSS: BENEFIT PROG SUPV/POS 38	\$ 33,579.08	\$ 41,283.00	\$ 24,291.45	\$ 41,372.00	\$ 89.00	0.22 %
1921	DSS: OFFICE ASSOCIATE/POS 19	\$ 51,725.52	\$ 23,666.00	\$ 13,789.19	\$ 23,705.00	\$ 39.00	0.16 %
1922	DSS: FAMILY SERV SUPV/POS 40	\$ 99,042.81	\$ 51,776.00	\$ 30,167.50	\$ 51,861.00	\$ 85.00	0.16 %
1923	DSS: FAM SERV SPEC III/POS 33	\$ 0.00	\$ 38,733.00	\$ 23,000.15	\$ 38,813.00	\$ 80.00	0.21 %
1924	DSS: FAM SERV SPEC III/POS 2	\$ 0.00	\$ 51,757.00	\$ 30,306.02	\$ 51,675.00	\$ 82.00-	-0.16 %
1925	DSS: FAMILY SERV SPEC/POS 22	\$ 0.00	\$ 35,693.00	\$ 20,796.33	\$ 35,767.00	\$ 74.00	0.21 %
1926	DSS: FAMILY SERV SPEC/POS 4	\$ 0.00	\$ 30,479.00	\$ 17,758.65	\$ 30,529.00	\$ 50.00	0.16 %
1927	DSS: BENEFIT PROG SPEC/POS 8	\$ 0.00	\$ 30,452.00	\$ 17,774.14	\$ 30,518.00	\$ 66.00	0.22 %
1928	DSS: BENEFIT PROG SPEC/POS 7100	\$ 0.00	\$ 35,899.00	\$ 21,256.60	\$ 35,976.00	\$ 77.00	0.21 %
1929	DSS: BENEFIT PROG SPEC/POS 28	\$ 0.00	\$ 30,157.00	\$ 17,570.85	\$ 30,206.00	\$ 49.00	0.16 %
1930	DSS: BENEFIT PROG SPEC/POS 14	\$ 0.00	\$ 28,425.00	\$ 17,593.04	\$ 28,471.00	\$ 46.00	0.16 %
1931	DSS: BENEFIT PROG SPEC/POS 16	\$ 0.00	\$ 29,988.00	\$ 17,472.48	\$ 30,037.00	\$ 49.00	0.16 %
1932	DSS: BENEFIT PROG SPEC/POS 53	\$ 0.00	\$ 29,798.00	\$ 17,362.00	\$ 29,847.00	\$ 49.00	0.16 %
1933	DSS: BENEFIT PROG SPEC/POS 42	\$ 0.00	\$ 28,425.00	\$ 16,561.56	\$ 28,471.00	\$ 46.00	0.16 %
1934	DSS: OFFICE ASSOC II/POS 10	\$ 0.00	\$ 20,068.00	\$ 11,045.71	\$ 20,101.00	\$ 33.00	0.16 %
1935	DSS: FAM SERV SPEC SUPV/POS 56	\$ 0.00	\$ 49,461.00	\$ 28,818.58	\$ 49,542.00	\$ 81.00	0.16 %
1936	DSS: BEN PROG SPEC III/POS 7	\$ 0.00	\$ 36,552.00	\$ 21,297.18	\$ 36,612.00	\$ 60.00	0.16 %
1937	DSS: BEN PROG SPEC III/POS 57	\$ 0.00	\$ 35,899.00	\$ 20,916.75	\$ 35,958.00	\$ 59.00	0.16 %
1938	DSS: FAMILY SERV SPEC/POS 58	\$ 0.00	\$ 30,479.00	\$ 10,378.05	\$ 29,930.00	\$ 549.00-	-1.80 %
1939	DSS: BENEFIT PROG SPEC/POS 6	\$ 0.00	\$ 27,868.00	\$ 9,928.80	\$ 29,448.00	\$ 1,580.00	5.67 %
1940	DSS: CPS ON CALL WORKER	\$ 0.00	\$ 0.00	\$ 7,602.62	\$ 13,000.00	\$ 13,000.00	100.00 %
1941	DSS: OFFICE ASSOCIATE I/POS 59	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,000.00	\$ 4,000.00	100.00 %
2100	DSS: FICA	\$ 66,528.71	\$ 74,175.00	\$ 39,589.61	\$ 75,499.00	\$ 1,324.00	1.78 %
2109	DSS: UNEMPLOYMENT CLAIMS	\$ 165.85	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2210	DSS: RETIREMENT - VRS	\$ 92,301.81	\$ 104,200.00	\$ 59,024.72	\$ 113,120.00	\$ 8,920.00	8.56 %
2211	DSS: HYBRID DISABILITY PREMIUM	\$ 1,185.52	\$ 3,320.00	\$ 1,086.06	\$ 3,320.00	\$ 0.00	0.00 %
2310	DSS: HEALTH INSURANCE	\$ 86,650.25	\$ 143,217.00	\$ 72,523.08	\$ 143,217.00	\$ 0.00	0.00 %
2400	DSS: GROUP LIFE INSURANCE	\$ 11,205.99	\$ 12,651.00	\$ 7,165.93	\$ 12,655.00	\$ 4.00	0.03 %

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

Page: 36
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION				
2700	DSS: WORKER'S COMP	\$ 0.00	\$ 13,029.00	\$ 14,568.67	\$ 18,066.00	\$ 5,037.00	38.66 %		
5309	DSS: INS - PUBLIC OFFICIALS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 971.00	\$ 971.00	100.00 %		
6008	DSS: VEHICLE FUEL	\$ 3,562.21	\$ 5,000.00	\$ 2,775.56	\$ 5,000.00	\$ 0.00	0.00 %		
6016	VPA/CSA MISCELLANEOUS EXPENSES	\$ 0.00	\$ 1,082,349.00	\$ 0.00	\$ 1,200,082.00	\$ 117,733.00	10.88 %		
05	HEALTH & WELFARE	\$ 1,192,079.16	\$ 2,407,732.00	\$ 754,732.00	\$ 2,558,841.00	\$ 151,109.00	6.28 %		
90000	SOCIAL SERVICES DEPARTMENT	\$ 1,192,079.16	\$ 2,407,732.00	\$ 754,732.00	\$ 2,558,841.00	\$ 151,109.00	6.28 %		
CC 91000 NON-DEPARTMENTAL									
FC 09 NONDEPARTMENTAL									
3235	ARARAT DAM PROJECT	\$ 150.00	\$ 1,000.00	\$ 150.00	\$ 1,000.00	\$ 0.00	0.00 %		
3316	FLOOD CHANNEL CONTROL	\$ 18.88	\$ 2,000.00	\$ 79.95	\$ 2,000.00	\$ 0.00	0.00 %		
6015	PLANNING COMMISSION MEETING SUPPLIES	\$ 62.20	\$ 0.00	\$ 63.93	\$ 0.00	\$ 0.00	0.00 %		
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	\$ 419,500.00	\$ 0.00	\$ 80,500.00	\$ 0.00	\$ 0.00	0.00 %		
09	NONDEPARTMENTAL	\$ 426,731.08	\$ 10,000.00	\$ 88,393.88	\$ 10,600.00	\$ 600.00	6.00 %		
91000	NON-DEPARTMENTAL	\$ 426,731.08	\$ 10,000.00	\$ 88,393.88	\$ 10,600.00	\$ 600.00	6.00 %		
CC 91200 CAPITAL IMPROVEMENTS									
FC 01 GENERAL GOVERNMENT ADMIN									
8141	CAP IMPV: PARKING LOT-CTY ADMIN BLDG	\$ 0.00	\$ 0.00	\$ 33.44	\$ 0.00	\$ 0.00	0.00 %		
8213	CAP IMPV: COUNTY ADMIN BLDG	\$ 5,042.93	\$ 35,000.00	\$ 0.00	\$ 35,000.00	\$ 0.00	0.00 %		
8214	CAP IMPV: ADULT ED BLDG REPAIRS	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 1,500.00-	-100.00 %		
8216	CAP IMPV: TRANSFER STAT DRIVEWAY REPAIR	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
8242	CAP IMPV: MAINTENANCE SHOP	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
8243	CAP IMPV: MOD REVITALIZATION	\$ 10,482.74	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
01	GENERAL GOVERNMENT ADMIN	\$ 15,525.67	\$ 36,500.00	\$ 33.44	\$ 35,000.00	\$ 1,500.00-	-4.11 %		
FC 02 JUDICIAL ADMINISTRATION									
8219	CAP IMPV: COMM ATTY'S OFC SECURITY	\$ 5,568.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
FC 08 COMMUNITY DEVELOPMENT									
8217	CAP IMPV: HVAC UNIT-LIBRARY	\$ 0.00	\$ 2,500.00	\$ 0.00	\$ 0.00	\$ 2,500.00-	-100.00 %		
08	COMMUNITY DEVELOPMENT	\$ 0.00	\$ 2,500.00	\$ 0.00	\$ 0.00	\$ 2,500.00-	-100.00 %		
91200	CAPITAL IMPROVEMENTS	\$ 21,093.67	\$ 39,000.00	\$ 33.44	\$ 35,000.00	\$ 4,000.00-	-10.26 %		

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

Page: 37
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017 2016-2017 FISCAL EXPENDITURE	2018 2017-2018 FISCAL ORIG. APPROP.	2018 2017-2018 FISCAL EXPENDITURE	2019 2018-2019 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE

CC 94100 CAPITAL EXPENDITURES							
FC 01 GENERAL GOVERNMENT ADMIN							
8127	CAP EXP: COURTHOUSE RENOVATION	\$ 4,100.00	\$ 4,000.00	\$ 0.00	\$ 0.00	\$ 4,000.00-	-100.00 %
8137	CAP EXP: RDA INTERFACE	\$ 3,100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8145	CAP EXP: COUNTY ADMIN FURNITURE	\$ 792.20	\$ 400.00	\$ 0.00	\$ 0.00	\$ 400.00-	-100.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 7,992.20	\$ 4,400.00	\$ 0.00	\$ 0.00	\$ 4,400.00-	-100.00 %
FC 07 PARKS, RECREATION, CULTURAL							
5605	CAPITAL EXP: DEHART PARK	\$ 0.00	\$ 0.00	\$ 20,000.00	\$ 0.00	\$ 0.00	0.00 %
6098	BOB WHITE COVERED BRIDGE RESTORATION	\$ 1,350.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

07	PARKS, RECREATION, CULTURAL	\$ 1,350.00	\$ 0.00	\$ 20,000.00	\$ 0.00	\$ 0.00	0.00 %
FC 08 COMMUNITY DEVELOPMENT							
5911	CAPITAL EXP: DAN RIVER MULTI-USE TRAIL	\$ 10,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6083	CAPITAL EXP: MAYO RIVER RAIL TRAIL	\$ 412,219.18	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

08	COMMUNITY DEVELOPMENT	\$ 422,219.18	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

94100	CAPITAL EXPENDITURES	\$ 431,561.38	\$ 4,400.00	\$ 20,000.00	\$ 0.00	\$ 4,400.00-	-100.00 %

CC 94150 COUNTY BOND ISSUANCE/DEBT SERVICE							
FC 01 GENERAL GOVERNMENT ADMIN							
9101	JAIL CONSTRUCTION BOND	\$ 460,494.63	\$ 454,258.00	\$ 310,889.50	\$ 464,736.00	\$ 10,478.00	2.31 %

01	GENERAL GOVERNMENT ADMIN	\$ 460,494.63	\$ 454,258.00	\$ 310,889.50	\$ 464,736.00	\$ 10,478.00	2.31 %
FC 04 PUBLIC WORKS							
5434	LEASE - HEAVY EQUIPMENT (TRANSFER STAT)	\$ 26,029.57	\$ 25,922.00	\$ 17,281.04	\$ 8,700.00	\$ 17,222.00-	-66.44 %

04	PUBLIC WORKS	\$ 26,029.57	\$ 25,922.00	\$ 17,281.04	\$ 8,700.00	\$ 17,222.00-	-66.44 %

94150	COUNTY BOND ISSUANCE/DEBT SERVICE	\$ 486,524.20	\$ 480,180.00	\$ 328,170.54	\$ 473,436.00	\$ 6,744.00-	-1.40 %

CC 96100 COUNTY SCHOOLS							
FC 06 EDUCATION							
9600	LOCAL SCHOOL FUNDING	\$ 0.00	\$ 8,174,818.00	\$ 0.00	\$ 8,419,585.00	\$ 244,767.00	2.99 %

06	EDUCATION	\$ 0.00	\$ 8,174,818.00	\$ 0.00	\$ 8,419,585.00	\$ 244,767.00	2.99 %

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

Page: 38
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION				
96100	COUNTY SCHOOLS	\$ 0.00	\$ 8,174,818.00	\$ 0.00	\$ 8,419,585.00	\$ 244,767.00	2.99 %		
100	GENERAL COUNTY FUND	\$ 14,998,865.00	\$ 23,537,664.00	\$ 9,906,348.40	\$ 24,652,581.00	\$ 1,114,917.00	4.74 %		
FD 103 ASSET FORFEITURE FUND - STATE									
CC 22100 COMMONWEALTH ATTORNEY									
FC 02 JUDICIAL ADMINISTRATION									
8101	COMM ATTY: OFFICE EQUIPMENT	\$ 0.00	\$ 0.00	\$ 3.48	\$ 0.00	\$ 0.00	0.00 %		
02	JUDICIAL ADMINISTRATION	\$ 0.00	\$ 0.00	\$ 3.48	\$ 0.00	\$ 0.00	0.00 %		
22100	COMMONWEALTH ATTORNEY	\$ 0.00	\$ 0.00	\$ 3.48	\$ 0.00	\$ 0.00	0.00 %		
CC 31200 LAW ENFORCEMENT									
FC 03 PUBLIC SAFETY									
8110	LAW ENFORCEMENT: MISC EQUIP	\$ 1,107.00	\$ 0.00	\$ 6,251.34	\$ 0.00	\$ 0.00	0.00 %		
03	PUBLIC SAFETY	\$ 1,107.00	\$ 0.00	\$ 6,251.34	\$ 0.00	\$ 0.00	0.00 %		
31200	LAW ENFORCEMENT	\$ 1,107.00	\$ 0.00	\$ 6,251.34	\$ 0.00	\$ 0.00	0.00 %		
103	ASSET FORFEITURE FUND - STATE	\$ 1,107.00	\$ 0.00	\$ 6,254.82	\$ 0.00	\$ 0.00	0.00 %		
FD 104 ASSET FORFEITURE FUND - FEDERAL									
CC 22100 COMMONWEALTH ATTORNEY									
FC 02 JUDICIAL ADMINISTRATION									
6093	COMM ATTY:COMPUTER SOFTWARE	\$ 5,438.32	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
CC 31200 LAW ENFORCEMENT									
FC 03 PUBLIC SAFETY									
6010	LAW ENFORCEMENT: AMMUNITION/TARGETS	\$ 1,035.33	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
6043	LAW ENFORCEMENT: INVESTIGATIONS	\$ 0.00	\$ 0.00	\$ 3,750.00	\$ 0.00	\$ 0.00	0.00 %		
8110	LAW ENFORCEMENT: MISCELLANEOUS EQUIP	\$ 1,136.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %		
03	PUBLIC SAFETY	\$ 2,171.33	\$ 0.00	\$ 3,750.00	\$ 0.00	\$ 0.00	0.00 %		
31200	LAW ENFORCEMENT	\$ 2,171.33	\$ 0.00	\$ 3,750.00	\$ 0.00	\$ 0.00	0.00 %		

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

Page: 39
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION				
104	ASSET FORFEITURE FUND - FEDERAL	\$ 7,609.65	\$ 0.00	\$ 3,750.00	\$ 0.00	\$ 0.00	0.00 %		
FD 113 PATRICK COUNTY HEALTH INSURANCE FUND									
CC 12110 COUNTY ADMINISTRATION									
FC 01 GENERAL GOVERNMENT ADMIN									
2310	PATRICK COUNTY HEALTH INSURANCE FUND	\$ 3,735,568.68	\$ 0.00	\$ 2,308,351.87	\$ 0.00	\$ 0.00	0.00 %		
01	GENERAL GOVERNMENT ADMIN	\$ 3,735,568.68	\$ 0.00	\$ 2,308,351.87	\$ 0.00	\$ 0.00	0.00 %		
12110	COUNTY ADMINISTRATION	\$ 3,735,568.68	\$ 0.00	\$ 2,308,351.87	\$ 0.00	\$ 0.00	0.00 %		
113	PATRICK COUNTY HEALTH INSURANCE FUND	\$ 3,735,568.68	\$ 0.00	\$ 2,308,351.87	\$ 0.00	\$ 0.00	0.00 %		
FD 114 FIXED ASSET FUND									
CC 91300 CAPITAL DEPRECIATION									
FC 09 NONDEPARTMENTAL									
8010	DEPRECIATION-BUILDINGS	\$ 334,456.08	\$ 0.00	\$ 55,742.68	\$ 0.00	\$ 0.00	0.00 %		
8011	DEPRECIATION-BUILDINGS IMPROVEMENTS	\$ 23,200.12	\$ 0.00	\$ 3,874.42	\$ 0.00	\$ 0.00	0.00 %		
8014	DEPRECIATION-VEHICLES/EQUIPMENT	\$ 149,173.45	\$ 0.00	\$ 24,109.40	\$ 0.00	\$ 0.00	0.00 %		
8015	DEPRECIATION-RADIO EQUIPMENT	\$ 8,820.24	\$ 0.00	\$ 1,470.04	\$ 0.00	\$ 0.00	0.00 %		
8016	DEPRECIATION-GENERAL EQUIPMENT	\$ 30,496.87	\$ 0.00	\$ 9,042.71	\$ 0.00	\$ 0.00	0.00 %		
8018	DEPRECIATION - PUBLIC WORKS	\$ 256,406.76	\$ 0.00	\$ 42,734.46	\$ 0.00	\$ 0.00	0.00 %		
8019	DEPRECIATION - LAND IMPROVEMENTS	\$ 8,005.56	\$ 0.00	\$ 2,001.39	\$ 0.00	\$ 0.00	0.00 %		
09	NONDEPARTMENTAL	\$ 810,559.08	\$ 0.00	\$ 138,975.10	\$ 0.00	\$ 0.00	0.00 %		
91300	CAPITAL DEPRECIATION	\$ 810,559.08	\$ 0.00	\$ 138,975.10	\$ 0.00	\$ 0.00	0.00 %		
114	FIXED ASSET FUND	\$ 810,559.08	\$ 0.00	\$ 138,975.10	\$ 0.00	\$ 0.00	0.00 %		
FD 200 COUNTY SCHOOL FUND									
CC 96100 COUNTY SCHOOLS									
FC 06 EDUCATION									
6016	MISCELLANEOUS SCHOOL EXPENSES	\$ 0.00	\$ 31,019,448.00	\$ 0.00	\$ 30,777,186.00	\$ 242,262.00-	-0.78 %		
06	EDUCATION	\$ 0.00	\$ 31,019,448.00	\$ 0.00	\$ 30,777,186.00	\$ 242,262.00-	-0.78 %		
96100	COUNTY SCHOOLS	\$ 0.00	\$ 31,019,448.00	\$ 0.00	\$ 30,777,186.00	\$ 242,262.00-	-0.78 %		

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

Page: 40
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION				
200	COUNTY SCHOOL FUND	\$ 0.00	\$ 31,019,448.00	\$ 0.00	\$ 30,777,186.00	\$ 242,262.00-	-0.78 %		
FD 400 INMATE COMMISSARY FUND									
CC 33401 JAIL OPERATIONS									
FC 03 PUBLIC SAFETY									
6016	INMATE COMMISSARY: MISCELLANEOUS	\$ 71,233.25	\$ 0.00	\$ 57,135.10	\$ 0.00	\$ 0.00	0.00 %		
03	PUBLIC SAFETY	\$ 71,233.25	\$ 0.00	\$ 57,135.10	\$ 0.00	\$ 0.00	0.00 %		
33401	JAIL OPERATIONS	\$ 71,233.25	\$ 0.00	\$ 57,135.10	\$ 0.00	\$ 0.00	0.00 %		
400	INMATE COMMISSARY FUND	\$ 71,233.25	\$ 0.00	\$ 57,135.10	\$ 0.00	\$ 0.00	0.00 %		
FD 401 HOME ELECTRONIC MONITORING FUND									
CC 33401 JAIL OPERATIONS									
FC 03 PUBLIC SAFETY									
3228	HOME ELECTRONIC MONITORING FUND	\$ 779.00	\$ 0.00	\$ 1,980.75	\$ 0.00	\$ 0.00	0.00 %		
03	PUBLIC SAFETY	\$ 779.00	\$ 0.00	\$ 1,980.75	\$ 0.00	\$ 0.00	0.00 %		
33401	JAIL OPERATIONS	\$ 779.00	\$ 0.00	\$ 1,980.75	\$ 0.00	\$ 0.00	0.00 %		
401	HOME ELECTRONIC MONITORING FUND	\$ 779.00	\$ 0.00	\$ 1,980.75	\$ 0.00	\$ 0.00	0.00 %		
FD 407 PSA WATER FUND									
CC 82500 PUBLIC SERVICE AUTHORITY									
FC 04 PUBLIC WORKS									
3310	PSA WATER: REPAIR/MAINT EQUIPMENT	\$ 0.00	\$ 1,000.00	\$ 653.07	\$ 1,000.00	\$ 0.00	0.00 %		
3321	PSA WATER: MAINT SERV CONT (SOFTWARE)	\$ 3,473.49	\$ 1,600.00	\$ 2,640.50	\$ 3,500.00	\$ 1,900.00	118.75 %		
5131	PSA WATER: USAGE (TOWN SUPPLIED)	\$ 38,148.68	\$ 40,000.00	\$ 24,723.71	\$ 40,000.00	\$ 0.00	0.00 %		
5132	PSA WATER: MISC EQUIPMENT	\$ 0.00	\$ 0.00	\$ 2,171.37	\$ 2,500.00	\$ 2,500.00	100.00 %		
5133	PSA WATER: POSTAGE/MAILINGS (TOWN)	\$ 748.00	\$ 700.00	\$ 476.00	\$ 750.00	\$ 50.00	7.14 %		
5135	PSA WATER: ADMINISTRATIVE COSTS (TOWN)	\$ 3,029.80	\$ 2,500.00	\$ 3,010.42	\$ 3,300.00	\$ 800.00	32.00 %		
6001	PSA WATER: OFFICE SUPPLIES	\$ 343.76	\$ 300.00	\$ 331.95	\$ 400.00	\$ 100.00	33.33 %		
9102	PSA WATER: RURAL DEVELOPMENT BONDS	\$ 107,604.00	\$ 107,604.00	\$ 49,296.00	\$ 73,944.00	\$ 33,660.00-	-31.28 %		
04	PUBLIC WORKS	\$ 153,347.73	\$ 153,704.00	\$ 83,303.02	\$ 125,394.00	\$ 28,310.00-	-18.42 %		

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

Page: 41
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017	2018	2018	2019	DIFFERENCE	PERCENT
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
82500	PUBLIC SERVICE AUTHORITY	\$ 153,347.73	\$ 153,704.00	\$ 83,303.02	\$ 125,394.00	\$ 28,310.00-	-18.42 %
407	PSA WATER FUND	\$ 153,347.73	\$ 153,704.00	\$ 83,303.02	\$ 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	\$ 5,472.52	\$ 0.00	\$ 1,793.28	\$ 3,000.00	\$ 3,000.00	100.00 %
5110	PSA SEWER: ELECTRICAL SERVICE	\$ 3,373.72	\$ 3,000.00	\$ 2,319.58	\$ 3,500.00	\$ 500.00	16.67 %
5133	PSA SEWER: POSTAGE/MAILINGS (TOWN)	\$ 68.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5134	PSA SEWER: PUMP STATION MAINTENANCE	\$ 17,237.34	\$ 5,000.00	\$ 3,053.26	\$ 5,000.00	\$ 0.00	0.00 %
5135	PSA SEWER: ADMINISTRATIVE COSTS (TOWN)	\$ 3,007.82	\$ 2,000.00	\$ 274.60	\$ 2,000.00	\$ 0.00	0.00 %
5136	PSA SEWER: USAGE (TOWN SUPPLIED)	\$ 15,923.25	\$ 13,000.00	\$ 10,077.78	\$ 17,000.00	\$ 4,000.00	30.77 %
5230	PSA SEWER: TELEPHONE SVC TO PUMPS	\$ 2,903.98	\$ 2,500.00	\$ 1,616.95	\$ 2,500.00	\$ 0.00	0.00 %
9102	PSA SEWER: RURAL DEVELOPMENT BONDS	\$ 73,944.00	\$ 73,944.00	\$ 71,736.00	\$ 107,604.00	\$ 33,660.00	45.52 %
04	PUBLIC WORKS	\$ 121,930.63	\$ 99,444.00	\$ 90,871.45	\$ 140,604.00	\$ 41,160.00	41.39 %
82500	PUBLIC SERVICE AUTHORITY	\$ 121,930.63	\$ 99,444.00	\$ 90,871.45	\$ 140,604.00	\$ 41,160.00	41.39 %
409	PSA SEWER FUND	\$ 121,930.63	\$ 99,444.00	\$ 90,871.45	\$ 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 ADMINISTRATOR	\$ 4,984.50	\$ 5,737.00	\$ 4,666.79	\$ 8,000.00	\$ 2,263.00	39.45 %
2100	STORMWATER MGMT: FICA	\$ 339.50	\$ 439.00	\$ 342.64	\$ 612.00	\$ 173.00	39.41 %
2210	STORMWATER MGMT: RETIREMENT - VRS	\$ 536.25	\$ 619.00	\$ 506.98	\$ 878.00	\$ 259.00	41.84 %
2211	STORMWATER MGMT: HYBRID DISABIL PREM	\$ 3.93	\$ 0.00	\$ 23.55	\$ 48.00	\$ 48.00	100.00 %
2310	STORMWATER MGMT: HEALTH INSURANCE	\$ 691.70	\$ 1,113.00	\$ 625.84	\$ 1,170.00	\$ 57.00	5.12 %
2400	STORMWATER MGMT: GROUP LIFE INS	\$ 65.07	\$ 75.00	\$ 61.11	\$ 105.00	\$ 30.00	40.00 %
2700	STORMWATER MGMT: WORKER'S COMP	\$ 23.00	\$ 21.00	\$ 18.19	\$ 23.00	\$ 2.00	9.52 %
3252	STORMWATER MGMT: STATE SHARE CONS PERMI	\$ 0.00	\$ 0.00	\$ 952.00	\$ 0.00	\$ 0.00	0.00 %
5210	STORMWATER MGMT: POSTAL SERVICES	\$ 0.00	\$ 20.00	\$ 0.00	\$ 38.00	\$ 18.00	90.00 %
5230	STORMWATER MGMT: TELEPHONE	\$ 223.33	\$ 160.00	\$ 114.01	\$ 272.00	\$ 112.00	70.00 %
5305	STORMWATER MGMT: VEHICLE INSURANCE	\$ 170.00	\$ 170.00	\$ 121.00	\$ 170.00	\$ 0.00	0.00 %
5309	STORMWATER MGMT: INS-PUBLIC OFFICIALS	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 0.00	0.00 %
5530	STORMWATER MGMT: TRAVEL (MEALS/LODGING)	\$ 0.00	\$ 120.00	\$ 1,016.47	\$ 145.00	\$ 25.00	20.83 %
5540	STORMWATER MGMT: TRAVEL (CONV/EDU)	\$ 340.00	\$ 100.00	\$ 160.00	\$ 100.00	\$ 0.00	0.00 %

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

Page: 42
 Date: 03/21/18
 Time: 10:08:01

Code	Description	2017		2018		2019		DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE
		2016-2017 FISCAL EXPENDITURE	2017-2018 FISCAL ORIG. APPROP.	2017-2018 FISCAL EXPENDITURE	2018-2019 FISCAL APPROPRIATION				
6001	STORMWATER MGMT: OFFICE SUPPLIES	\$ 73.38	\$ 80.00	\$ 137.45	\$ 80.00	\$ 0.00	0.00 %		
6008	STORMWATER MGMT: VEHICLE/EQUIP FUEL	\$ 168.83	\$ 400.00	\$ 95.11	\$ 240.00	\$ 160.00-	-40.00 %		
6009	STORMWATER MGMT: VEHICLE/EQUIP MAINT	\$ 12.00	\$ 217.00	\$ 13.20	\$ 230.00	\$ 13.00	5.99 %		
6011	STORMWATER MGMT: UNIFORMS/WEARING APPAR	\$ 62.16	\$ 50.00	\$ 23.39	\$ 62.00	\$ 12.00	24.00 %		
6016	STORMWATER MGMT: OTHER OPERATING SUPPLI	\$ 0.00	\$ 20.00	\$ 0.00	\$ 20.00	\$ 0.00	0.00 %		
6072	STORMWATER MGMT: LINUX OPERATING SYSTEM	\$ 6.66	\$ 11.00	\$ 0.00	\$ 11.00	\$ 0.00	0.00 %		
6076	STORMWATER MGMT: SERVER BACKUP SOFTWARE	\$ 2.00	\$ 2.00	\$ 2.50	\$ 4.00	\$ 2.00	100.00 %		
6086	STORMWATER MNGMNT-AVG ANTIVIRUS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15.00	\$ 15.00	100.00 %		
6219	STORMWATER MGMT: INTERNET DOMAIN HOST	\$ 8.36	\$ 15.00	\$ 4.38	\$ 15.00	\$ 0.00	0.00 %		
8102	STORMWATER MGMT: FURNITURE/FIXTURES	\$ 0.00	\$ 0.00	\$ 63.18	\$ 0.00	\$ 0.00	0.00 %		
03	PUBLIC SAFETY	\$ 7,716.67	\$ 9,375.00	\$ 8,953.79	\$ 12,244.00	\$ 2,869.00	30.60 %		
34103	STORMWATER MANAGEMENT	\$ 7,716.67	\$ 9,375.00	\$ 8,953.79	\$ 12,244.00	\$ 2,869.00	30.60 %		
610	STORMWATER MANAGEMENT FUND	\$ 7,716.67	\$ 9,375.00	\$ 8,953.79	\$ 12,244.00	\$ 2,869.00	30.60 %		
GRAND TOTAL		\$ 19,908,716.69	\$ 54,819,635.00	\$ 12,605,924.30	\$ 55,708,009.00	\$ 888,374.00	1.62 %		