ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 01 BOARD OF SUPERVISORS							
1101.11-03	DEPARTMENTAL SALARIES	36,749	36,467	28,700	28,700	28,700	0
1101.20-01	F.I.C.A	2,343	2,302	2,746	2,746	2,746	0
1101.20-03	HOSPITAL/MEDICAL PLANS	20,401	22,389	20,384	20,384	19,584	800-
1101.30-20	PRINTING & BINDING	3,207	3,910	7,500	7,500	7,500	0
1101.30-30	ADVERTISING	12,524	8,051	8,000	8,000	8,000	0
1101.30-40	CONTRACTUAL SERVICES	4,600	0	15,000	15,000	15,000	0
1101.31-20	PROFESSIONAL SERVICES	16,945	0	47,500	47,500	37,500	10,000-
1101.50-20	POSTAL SERVICES	77	150	1,000	1,000	1,000	0
1101.50-23	TELECOMMUNICATIONS	0	0	250	250	250	0
1101.50-36	SURETY BONDS	100	300	150	150	150	0
1101.50-37	PUB OFF LIAB INSURANCE	9,851	10,326	11,000	11,000	11,000	0
1101.50-53	MEALS & LODGING	5,554	5,220	3,024	3,024	3,024	0
1101.50-54	CONVENTIONS & EDUCATION	17,716	10,217	15,000	15,000	15,000	0
1101.51-23	TELECOMMUNICATIONS	0	0	130	130	130	0
1101.51-51	MILEAGE	182	158	1,542	1,542	1,542	0
1101.51-53	MEALS/LODGING	184	231	2,300	2,300	2,300	0
1101.52-23	TELECOMMUNICATIONS	0	0	130	130	130	0
1101.52-51	MILEAGE	179	4	1,652	1,652	1,652	0
1101.52-53	MEALS/LODGING	0	0	2,300	2,300	2,300	0
1101.53-23	TELECOMMUNICATIONS	59	0	130	130	130	0
1101.53-51	MILEAGE	666	0	1,998	1,998	1,998	0
1101.53-53	MEALS/LODGING	215	0	2,300	2,300	2,300	0
1101.54-23	TELECOMMUNICATIONS	0	0	130	130	130	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 01 BOARD OF SUPERVISORS							
1101.54-51	MILEAGE	133	147	2,111	2,111	2,111	0
1101.54-53	MEALS/LODGING	0	0	2,300	2,300	2,300	0
1101.55-23	TELECOMMUNICATIONS	0	0	130	130	130	0
1101.55-51	MILEAGE	2,306	2,505	3,250	3,250	3,250	0
1101.55-53	MEALS/LODGING	0	453	2,300	2,300	2,300	0
1101.55-54	CONVENTIONS/EDUCATION	0	195	0	0	0	0
1101.56-23	TELECOMMUNICATIONS	0	0	130	130	130	0
1101.56-51	MILEAGE	637	432	2,111	2,111	2,111	0
1101.56-53	MEALS/LODGING	0	0	2,300	2,300	2,300	0
1101.58-01	DUES & ASSOC. MEMBERSHIPS	5,311	5,875	6,000	6,000	6,000	0
1101.60-01	OFFICE SUPPLIES	2,598	3,114	2,000	2,000	2,000	0
1101.60-12	BOOKS & SUBSCRIPTIONS	40	10	250	250	250	0
1101.80-02	FURNITURE & FIXTURES	0	0	3,000	0	0	3,000-
1101.80-07	EDP HARDWARE	0	6,180	12,000	6,000	0	12,000-
*	BOARD OF SUPERVISORS	142,577	118,636	210,748	201,748	184,948	25,800-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 11 COUNTY ADMINISTRTOR							
1211.11-01	DEPARTMENT HEAD	102,232	107,091	106,173	106,173	108,689	2,516
1211.11-03	DEPARTMENTAL SALARIES	60,817	67,475	63,871	63,871	68,775	4,904
1211.11-04	PART-TIME	1,832	1,552	5,000	5,000	5,000	0
1211.20-01	F.I.C.A	12,149	12,082	12,880	12,880	13,193	313
1211.20-02	VRS	20,956	23,474	21,770	21,770	26,141	4,371
1211.20-03	HOSPITAL/MEDICAL PLANS	25,032	24,598	28,469	28,469	27,360	1,109-
1211.20-04	VRS/GROUP LIFE INS.	914	974	1,919	1,919	2,035	116
1211.30-11	MAINT. SERVICE CONTRACTS	6,959	8,203	6,050	6,050	7,000	950
1211.30-40	CONTRACTUAL SERVICES	70	0	0	0	0	0
1211.38-41	VA Police - Background CK	0	0	0	0	500	500
1211.50-20	POSTAL SERVICES	303-	926	1,800	1,800	1,800	0
1211.50-23	TELECOMMUNICATIONS	8,309	7,787	7,500	7,500	7,500	0
1211.50-35	MOTOR VEHICLE INSURANCE	515	515	750	750	750	0
1211.50-51	MILEAGE	169	453	1,000	1,000	1,000	0
1211.50-53	MEALS & LODGING	232	151	1,500	1,500	1,500	0
1211.50-54	CONVENTIONS & EDUCATION	463	220	5,000	5,000	4,000	1,000-
1211.58-01	DUES & ASSOC. MEMBERSHIPS	60	60	1,500	1,500	1,500	0
1211.58-15	MISCELLANEOUS	0	0	300	300	300	0
1211.58-39	CO. ADMIN. REDUCTION	0	0	0	0	219,388	219,388
1211.60-01	OFFICE SUPPLIES	2,733	3,086	5,000	5,000	4,000	1,000-
1211.60-08	VEHICLE FUEL	449	474	1,500	1,500	1,500	0
1211.60-09	VEHICLE SUPPLIES	37	20	500	500	500	0
1211.60-12	BOOKS & SUBSCRIPTIONS	537	633	1,000	1,000	1,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 11 COUNTY ADMINISTRTOR							
1211.80-02	FURNITURE & FIXTURES	0	0	2,000	2,000	2,000	0
1211.80-07	EDP HARDWARE	1,165	0	4,000	4,000	3,000	1,000-
*	COUNTY ADMINISTRTOR	245,327	259,774	279,482	279,482	508,431	228,949

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 12 ACCOUNTING DEPARTMENT							
1212.11-01	DEPARTMENT HEAD	0	5,016	0	0	0	0
1212.11-03	DEPARTMENTAL SALARIES	62,883	68,096	64,640	64,640	80,073	15,433
1212.11-04	PART-TIME	18,523	23,958	24,967	24,967	25,000	33
1212.20-01	F.I.C.A	5,850	7,139	6,815	6,815	8,038	1,223
1212.20-02	VRS	8,080	9,846	8,323	8,323	12,499	4,176
1212.20-03	HOSPITAL/MEDICAL PLANS	15,614	17,126	21,080	21,080	20,904	176-
1212.20-04	VRS/GROUP LIFE INS.	172	390	734	734	773	39
1212.30-02	ACCT. & AUDITING SERVICES	46,606	33,500	50,000	50,000	50,000	0
1212.30-11	MAINT. SERVICE CONTRACTS	2,645	2,816	2,600	2,600	2,700	100
1212.30-20	PRINTING & BINDING	0	0	500	500	300	200-
1212.30-30	ADVERTISING	0	60	900	900	500	400-
1212.50-20	POSTAL SERVICES	2,075	1,900	2,200	2,200	2,200	0
1212.50-23	TELECOMMUNICATIONS	1,378	1,122	2,500	2,500	2,500	0
1212.50-51	MILEAGE	562	0	600	600	500	100-
1212.50-53	MEALS & LODGING	640	0	800	800	500	300-
1212.50-54	CONVENTIONS & EDUCATION	150	342	1,000	1,000	2,500	1,500
1212.50-56	H.T.E. TRAINING	150	0	1,800	1,800	0	1,800-
1212.58-01	DUES & ASSOC. MEMBERSHIPS	440	490	600	600	800	200
1212.58-15	MISCELLANEOUS	2,616	0	0	0	0	0
1212.60-01	OFFICE SUPPLIES	2,886	4,581	3,500	3,500	3,500	0
1212.60-12	BOOKS & SUBSCRIPTIONS	400	55	500	500	500	0
1212.80-02	FURNITURE & FIXTURES	0	0	2,500	2,500	2,500	0
1212.80-07	EDP HARDWARE	0	0	1,000	1,000	1,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 12 ACCOUNTING DEPARTMENT							
1212.80-09	EDP Software	0	0	1,000	1,000	1,000	0
*	ACCOUNTING DEPARTMENT	171,670	176,437	198,559	198,559	218,287	19,728

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 21	LEGAL SERVICES						
1221.30-03	CONSULTING SERVICES	112,224	105,646	115,000	115,000	115,000	0
1221.30-40	CONTRACTUAL SERVICES	4,239	5,923	30,000	30,000	10,000	20,000-
1221.31-21	COURT APPT ATTORNEY	480	0	0	0	0	0
1221.31-57	LEGAL SERV./BATTLE CREEK	200	0	0	0	0	0
1221.31-58	FARMERS ASSOC. LAW SUIT	4,160	4,000	0	0	0	0
1221.50-20	POSTAL SERVICES	0	0	250	250	250	0
1221.50-53	MEALS & LODGING	0	0	2,000	2,000	2,000	0
1221.58-01	DUES & ASSOC. MEMBERSHIPS	320	320	600	600	600	0
1221.58-57	FIN.ADV./BOND COUNCIL/ETC	21,523	13,934	30,000	23,000	20,000	10,000-
1221.60-12	BOOKS & SUBSCRIPTIONS	3,090	2,839	4,000	4,000	4,000	0
*	LEGAL SERVICES	146,236	132,662	181,850	174,850	151,850	30,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 31 COMMISSIONER OF REVENUE							
1231.11-01	DEPARTMENT HEAD	76,289	79,468	79,208	79,208	81,085	1,877
1231.11-03	DEPARTMENTAL SALARIES	278,350	284,373	288,403	288,403	295,591	7,188
1231.11-04	PART-TIME	8,082	7,938	18,598	18,598	10,000	8,598-
1231.20-01	F.I.C.A	26,917	27,772	29,267	29,267	29,581	314
1231.20-02	VRS	40,791	43,002	47,064	47,064	58,799	11,735
1231.20-03	HOSPITAL/MEDICAL PLANS	59,517	61,068	53,132	53,132	51,060	2,072-
1231.20-04	VRS/GROUP LIFE INS.	1,738	1,841	4,149	4,149	4,319	170
1231.30-10	REPAIRS & MAINTENANCE	10,796	3,136	4,500	4,500	5,800	1,300
1231.30-20	PRINTING & BINDING	445	0	3,500	3,500	3,500	0
1231.30-30	ADVERTISING	1,120	1,142	2,000	2,000	2,000	0
1231.30-40	CONTRACTUAL SERVICES	9,918	17,324	25,000	25,000	15,000	10,000-
1231.50-20	POSTAL SERVICES	5,354	9,375	10,600	10,600	7,600	3,000-
1231.50-23	TELECOMMUNICATIONS	11,893	11,404	13,000	13,000	13,000	0
1231.50-36	SURETY BONDS	0	0	750	750	750	0
1231.50-51	MILEAGE	5,571	4,624	6,500	6,500	6,500	0
1231.50-53	MEALS & LODGING	4,247	2,882	7,500	7,500	5,500	2,000-
1231.50-54	CONVENTIONS & EDUCATION	5,020	2,714	5,500	5,500	5,500	0
1231.58-01	DUES & ASSOC. MEMBERSHIPS	1,800	2,350	1,300	1,300	1,800	500
1231.60-01	OFFICE SUPPLIES	23,478	32,482	15,000	15,000	19,500	4,500
1231.60-12	BOOKS & SUBSCRIPTIONS	335	366	600	600	600	0
1231.80-01	MACHINERY & EQUIPMENT	0	14,073	15,000	15,000	14,981	19-
1231.80-02	FURNITURE & FIXTURES	3,465	0	10,000	0	0	10,000-
1231.80-07	EDP HARDWARE	8,829	18,821	5,599	3,599	6,777	1,178

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 31 COMMISSIONER OF REVENUE							
1231.80-09	EDP Software	16,257	0	7,000	0	2,000	5,000-
*	COMMISSIONER OF REVENUE	600,212	626,155	653,170	634,170	641,243	11,927-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 32 ASSESSMENT							
1232.11-03	DEPARTMENTAL SALARIES	18,636	0	0	0	0	0
1232.20-01	F.I.C.A	1,367	0	0	0	0	0
1232.30-03	CONSULTING SERVICES	149,209	0	0	0	0	0
1232.50-23	TELECOMMUNICATIONS	673	29	0	0	0	0
*	ASSESSMENT	169,885	29	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 35 GEOGRAPHICAL INFO SYSTEMS							
1235.11-01	DEPARTMENT HEAD	31,847	38,168	44,000	44,000	42,598	1,402-
1235.11-03	DEPARTMENTAL SALARIES	0	610	0	0	0	0
1235.11-04	PART-TIME	3,517	18,877	25,480	25,480	26,244	764
1235.20-01	F.I.C.A	2,691	4,373	4,411	4,411	9,436	5,025
1235.20-02	VRS	4,908	5,889	6,498	6,498	12,581	6,083
1235.20-03	HOSPITAL/MEDICAL PLANS	6,117	8,321	5,130	5,130	5,256	126
1235.20-04	VRS/GROUP LIFE INS.	182	210	0	0	488	488
1235.20-09	WORKER' COMP./SELF INSUR.	0	0	575	575	0	575-
1235.30-10	REPAIRS & MAINTENANCE	0	110	3,810	3,810	1,850	1,960-
1235.30-11	MAINT. SERVICE CONTRACTS	5,958	7,694	9,500	9,500	5,635	3,865-
1235.30-12	VEHICLE MAINT. & REPAIRS	0	0	750	750	2,250	1,500
1235.30-40	CONTRACTUAL SERVICES	131,225	63,434	126,244	126,244	56,744	69,500-
1235.31-20	PROFESSIONAL SERVICES	0	0	1,500	1,500	0	1,500-
1235.50-20	POSTAL SERVICES	26	81	300	300	300	0
1235.50-23	TELECOMMUNICATIONS	1,320	1,747	2,200	2,200	2,200	0
1235.50-41	LEASE/RENT OF EQUIPMENT	0	0	1,000	1,000	0	1,000-
1235.50-51	MILEAGE	266	736	500	500	1,400	900
1235.50-53	MEALS & LODGING	0	536	750	750	3,000	2,250
1235.50-54	CONVENTIONS & EDUCATION	3,625	7,486	8,000	3,000	10,000	2,000
1235.55-60	TRAVEL	0	0	500	500	1,400	900
1235.58-01	DUES & ASSOC. MEMBERSHIPS	0	265	400	400	400	0
1235.58-15	MISCELLANEOUS	0	0	300	300	0	300-
1235.59-40	VA WIRELESS E911 GRANT	0	0	0	0	109,100	109,100

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 35 GEOGRAPHICAL INFO SYSTEMS							
1235.60-01	OFFICE SUPPLIES	1,085	2,356	3,250	3,250	3,250	0
1235.60-07	REPAIR & MAINT. SUPPLIES	0	0	2,000	2,000	2,000	0
1235.60-08	VEHICLE FUEL	60	147	750	750	1,500	750
1235.60-09	VEHICLE SUPPLIES	0	2	100	100	100	0
1235.60-11	UNIFORMS & WEARING APPAR.	0	376	0	0	0	0
1235.60-12	BOOKS & SUBSCRIPTIONS	0	213	300	300	300	0
1235.60-14	OTHER OPERATING SUPPLIES	24	0	2,800	0	0	2,800-
1235.60-23	MISC EQUIPMENT & SUPPLIES	0	97	1,500	1,500	1,500	0
1235.80-02	FURNITURE & FIXTURES	88	250	500	500	500	0
1235.80-03	COMMUNICATIONS EQUIPMENT	0	0	1,500	1,500	100	1,400-
1235.80-05	MOTOR VEHICLES & EQUIP.	0	20,000	20,000	20,000	500	19,500-
1235.80-07	EDP HARDWARE	5,209	3,060	3,000	3,000	4,000	1,000
1235.80-09	EDP Software	6,146	462	7,500	7,500	3,500	4,000-
*	GEOGRAPHICAL INFO SYSTEMS	204,294	185,500	285,048	277,248	308,132	23,084

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 41 TREASURER							
1241.11-01	DEPARTMENT HEAD	76,654	79,476	79,208	79,208	81,085	1,877
1241.11-03	DEPARTMENTAL SALARIES	170,664	182,881	184,514	184,514	184,648	134
1241.11-04	PART-TIME	2,960	0	5,279	5,279	3,437	1,842-
1241.20-01	F.I.C.A	18,183	19,097	20,379	20,379	20,592	213
1241.20-02	VRS	31,903	35,240	33,763	33,763	41,481	7,718
1241.20-03	HOSPITAL/MEDICAL PLANS	26,180	39,655	32,620	32,620	36,612	3,992
1241.20-04	VRS/GROUP LIFE INS.	1,307	1,402	2,977	2,977	3,047	70
1241.30-10	REPAIRS & MAINTENANCE	978	1,513	1,475	1,475	1,500	25
1241.30-20	PRINTING & BINDING	3,832	3,548	11,700	11,700	6,000	5,700-
1241.30-30	ADVERTISING	171	401	525	525	550	25
1241.38-40	PP-DMV STOP FEE	12,320	21,519	7,000	20,000	20,000	13,000
1241.38-41	VA Police - Background CK	0	0	300	300	300	0
1241.50-20	POSTAL SERVICES	27,994	23,631	31,000	31,000	31,000	0
1241.50-23	TELECOMMUNICATIONS	3,054	3,024	3,900	3,900	3,900	0
1241.50-51	MILEAGE	835	1,091	1,100	1,100	1,100	0
1241.50-53	MEALS & LODGING	977	1,414	832	832	1,000	168
1241.50-54	CONVENTIONS & EDUCATION	1,210	490	2,600	2,600	3,000	400
1241.58-01	DUES & ASSOC. MEMBERSHIPS	745	815	950	950	1,000	50
1241.60-01	OFFICE SUPPLIES	6,956	7,088	8,750	8,750	9,000	250
1241.80-02	FURNITURE & FIXTURES	9,835	6,147	15,000	5,000	5,000	10,000-
*	TREASURER	396,758	428,432	443,872	446,872	454,252	10,380

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 51 INFORMATION SERVICES							
1251.11-01	DEPARTMENT HEAD	47,833	50,219	48,157	48,157	47,402	755-
1251.20-01	F.I.C.A	3,683	3,868	3,647	3,647	3,626	21-
1251.20-02	VRS	5,985	6,500	6,165	6,165	7,399	1,234
1251.20-03	HOSPITAL/MEDICAL PLANS	5,148	5,471	5,469	5,469	5,256	213-
1251.20-04	VRS/GROUP LIFE INS.	252	268	544	544	571	27
1251.30-10	REPAIRS & MAINTENANCE	4,497	4,388	6,500	6,500	5,500	1,000-
1251.30-11	MAINT. SERVICE CONTRACTS	51,698	46,808	46,751	46,751	60,000	13,249
1251.30-30	ADVERTISING	20	0	200	200	200	0
1251.30-40	CONTRACTUAL SERVICES	14,691	5,935	20,500	20,500	20,500	0
1251.50-20	POSTAL SERVICES	0	23	100	100	100	0
1251.50-23	TELECOMMUNICATIONS	8,737	4,131	6,200	6,200	5,000	1,200-
1251.50-51	MILEAGE	360	217	425	425	350	75-
1251.50-52	FARES	0	0	20	20	20	0
1251.50-53	MEALS & LODGING	768	315	750	750	800	50
1251.50-54	CONVENTIONS & EDUCATION	561	1,445	2,561	2,561	3,000	439
1251.58-01	DUES & ASSOC. MEMBERSHIPS	88	193	300	300	450	150
1251.60-01	OFFICE SUPPLIES	3,179	252	800	800	800	0
1251.60-12	BOOKS & SUBSCRIPTIONS	229	149	500	500	360	140-
1251.80-02	FURNITURE & FIXTURES	0	5,125	500	500	500	0
1251.80-03	COMMUNICATIONS EQUIPMENT	0	0	1,500	1,500	200,000	198,500
1251.80-07	EDP HARDWARE	13,213	23,105	15,000	15,000	0	15,000-
1251.80-09	EDP Software	9,156	11,692	15,000	15,000	5,000	10,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 51 INFORMATION SERVICES							
*	INFORMATION SERVICES	170,098	170,104	181,589	181,589	366,834	185,245

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 ELECTORAL BOARD							
1310.11-03	DEPARTMENTAL SALARIES	7,186	7,254	7,413	7,413	7,709	296
1310.11-04	PART-TIME	5,657	11,123	10,300	10,300	10,700	400
1310.20-01	F.I.C.A	550	555	1,382	1,382	1,437	55
1310.30-10	REPAIRS & MAINTENANCE	1,200	4,215	7,054	7,054	7,054	0
1310.30-11	MAINT. SERVICE CONTRACTS	1,395	1,456	1,325	1,325	1,380	55
1310.30-20	PRINTING & BINDING	2,379	9,022	6,042	6,042	6,550	508
1310.30-30	ADVERTISING	274	47	0	0	0	0
1310.50-20	POSTAL SERVICES	516	93	656	656	500	156-
1310.50-23	TELECOMMUNICATIONS	351	1,080	792	792	550	242-
1310.50-51	MILEAGE	916	1,312	2,290	2,290	2,000	290-
1310.50-53	MEALS & LODGING	1,222	1,604	2,156	2,156	2,000	156-
1310.50-54	CONVENTIONS & EDUCATION	255	344	3,456	3,456	3,456	0
1310.58-01	DUES & ASSOC. MEMBERSHIPS	25	100	35	35	35	0
1310.60-01	OFFICE SUPPLIES	195	711	275	275	500	225
1310.80-01	MACHINERY & EQUIPMENT	0	275	275	275	6,500	6,225
1310.80-15	ALTERATIONS TO BUILDINGS	0	0	0	0	275	275
*	ELECTORAL BOARD	22,121	39,191	43,451	43,451	50,646	7,195

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 20	REGISTRAR						
1320.11-01	DEPARTMENT HEAD	44,187	2,994	43,624	43,624	42,940	684-
1320.11-03	DEPARTMENTAL SALARIES	16,096	43,920	0	0	0	0
1320.11-04	PART-TIME	1,970	20,020	18,176	18,176	24,600	6,424
1320.20-01	F.I.C.A	4,763	4,882	4,681	4,681	5,167	486
1320.20-02	VRS	5,534	5,780	5,585	5,585	6,703	1,118
1320.20-03	HOSPITAL/MEDICAL PLANS	5,303	8,261	5,469	5,469	5,256	213-
1320.20-04	VRS/GROUP LIFE INS.	235	238	492	492	512	20
1320.30-10	REPAIRS & MAINTENANCE	0	5	200	200	200	0
1320.30-30	ADVERTISING	253	292	600	600	640	40
1320.50-20	POSTAL SERVICES	868	1,161	2,200	2,200	2,000	200-
1320.50-23	TELECOMMUNICATIONS	1,265	1,147	2,100	2,100	2,140	40
1320.50-51	MILEAGE	10	427	300	300	500	200
1320.50-53	MEALS & LODGING	620	1,582	700	700	1,100	400
1320.50-54	CONVENTIONS & EDUCATION	30	361	900	900	1,100	200
1320.58-01	DUES & ASSOC. MEMBERSHIPS	90	110	100	100	120	20
1320.60-01	OFFICE SUPPLIES	1,071	1,363	1,000	1,000	1,200	200
1320.80-07	EDP HARDWARE	0	0	0	0	1,800	1,800
1320.80-09	EDP Software	0	0	0	0	500	500
1320.80-15	ALTERATIONS TO BUILDINGS	0	0	0	0	700	700
*	REGISTRAR	82,295	92,543	86,127	86,127	97,178	11,051

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 CIRCUIT COURT JUDGE							
2110.30-10	REPAIRS & MAINTENANCE	0	0	100	100	100	0
2110.30-11	MAINT. SERVICE CONTRACTS	0	0	100	100	100	0
2110.50-20	POSTAL SERVICES	0	0	100	100	100	0
2110.50-23	TELECOMMUNICATIONS	984	908	1,100	1,100	1,100	0
2110.58-71	JURY SERVICE SETTLEMENT	2,940	1,290	5,000	5,000	5,000	0
2110.60-01	OFFICE SUPPLIES	251	598	600	600	600	0
2110.60-12	BOOKS & SUBSCRIPTIONS	2,900	2,872	2,750	2,750	2,750	0
2110.80-02	FURNITURE & FIXTURES	284	2,141	290	1,340	290	0
2110.80-03	COMMUNICATIONS EQUIPMENT	0	0	489	489	489	0
*	CIRCUIT COURT JUDGE	7,359	7,809	10,529	11,579	10,529	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 GENERAL DISTRICT COURT							
2120.30-10	REPAIRS & MAINTENANCE	0	60	300	300	300	0
2120.30-11	MAINT. SERVICE CONTRACTS	2,137	2,172	2,900	2,900	2,900	0
2120.50-23	TELECOMMUNICATIONS	3,852	3,890	6,240	6,240	4,990	1,250-
2120.50-54	CONVENTIONS & EDUCATION	20	89	0	0	0	0
2120.60-01	OFFICE SUPPLIES	505	1,864	2,000	2,000	2,000	0
2120.60-12	BOOKS & SUBSCRIPTIONS	631	764	1,100	1,100	1,100	0
2120.80-02	FURNITURE & FIXTURES	1,231	198	0	0	800	800
2120.80-10	UNCLASSIFIED-OTHER	0	1,158	400	400	400	0
*	GENERAL DISTRICT COURT	8,376	10,195	12,940	12,940	12,490	450-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 50 J & D RELATIONS COURT							
2150.30-10	REPAIRS & MAINTENANCE	3,158	3,259	5,000	5,000	5,000	0
2150.30-11	MAINT. SERVICE CONTRACTS	0	0	350	350	350	0
2150.50-20	POSTAL SERVICES	0	170	0	0	0	0
2150.50-23	TELECOMMUNICATIONS	4,401	4,282	6,000	6,000	5,200	800-
2150.50-54	CONVENTIONS & EDUCATION	60	1,018	0	0	600	600
2150.58-01	DUES & ASSOC. MEMBERSHIPS	60	60	60	60	60	0
2150.58-15	MISCELLANEOUS	27	1,600	220	220	220	0
2150.60-01	OFFICE SUPPLIES	522	1,426	250	250	250	0
2150.60-12	BOOKS & SUBSCRIPTIONS	0	0	0	0	60	60
2150.80-02	FURNITURE & FIXTURES	2,988	856	2,000	2,000	2,000	0
*	J & D RELATIONS COURT	11,216	12,671	13,880	13,880	13,740	140-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 60 CLERK OF CIRCUIT COURT							
2160.11-01	DEPARTMENT HEAD	100,208	104,395	104,042	104,042	106,508	2,466
2160.11-03	DEPARTMENTAL SALARIES	127,979	128,035	137,090	137,090	138,712	1,622
2160.11-04	PART-TIME	7,266	8,710	10,300	10,300	5,300	5,000-
2160.20-01	F.I.C.A	17,105	16,970	18,752	18,752	19,165	413
2160.20-02	VRS	29,511	31,381	31,694	31,694	38,289	6,595
2160.20-03	HOSPITAL/MEDICAL PLANS	33,909	34,296	35,300	35,300	32,004	3,296-
2160.20-04	VRS/GROUP LIFE INS.	1,203	1,253	2,794	2,794	2,812	18
2160.30-02	ACCT. & AUDITING SERVICES	0	0	0	0	2,000	2,000
2160.30-10	REPAIRS & MAINTENANCE	3,253	3,460	1,500	1,500	2,500	1,000
2160.30-20	PRINTING & BINDING	0	1,035	1,500	1,500	1,500	0
2160.30-30	ADVERTISING	0	0	0	0	500	500
2160.30-40	CONTRACTUAL SERVICES	1,617	0	0	0	0	0
2160.50-20	POSTAL SERVICES	4,282	3,266	1,750	1,750	1,750	0
2160.50-23	TELECOMMUNICATIONS	3,813	3,580	3,500	3,500	3,500	0
2160.50-51	MILEAGE	0	131	0	0	0	0
2160.50-54	CONVENTIONS & EDUCATION	2,456	537	3,000	3,000	3,000	0
2160.59-39	TECHNOLOGY TRUST FUND	51,527	98,594	18,986	105,546	20,000	1,014
2160.60-01	OFFICE SUPPLIES	5,639	4,126	9,500	9,500	7,000	2,500-
2160.60-12	BOOKS & SUBSCRIPTIONS	0	124	500	500	500	0
2160.60-14	OTHER OPERATING SUPPLIES	2,786	5,591	7,000	7,000	0	7,000-
2160.80-02	FURNITURE & FIXTURES	0	1,300	0	0	6,000	6,000
2160.80-03	COMMUNICATIONS EQUIPMENT	5,264	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 60 CLERK OF CIRCUIT COURT							
*	CLERK OF CIRCUIT COURT	397,818	446,784	387,208	473,768	391,040	3,832

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 70	SHERIFF-BAILIFFS						
2170.11-03	DEPARTMENTAL SALARIES	96,095	77,902	82,147	82,147	86,081	3,934
2170.11-04	PART-TIME	52,192	55,870	61,476	61,476	65,469	3,993
2170.20-01	F.I.C.A	11,330	10,227	10,878	10,878	11,594	716
2170.20-02	VRS	12,623	10,489	18,356	18,356	13,437	4,919-
2170.20-03	HOSPITAL/MEDICAL PLANS	9,630	7,631	5,469	5,469	5,256	213-
2170.20-04	VRS/GROUP LIFE INS.	601	511	1,621	1,621	1,738	117
2170.30-12	VEHICLE MAINT. & REPAIRS	1,114	57-	1,500	1,500	1,500	0
2170.30-38	PUR SERV/OTHER GOVT ENT.	3,000	3,300	3,300	3,300	2,000	1,300-
2170.30-40	CONTRACTUAL SERVICES	165	2,484	1,000	1,000	1,000	0
2170.30-50	DRUG SCREENING	140	0	700	700	350	350-
2170.50-23	TELECOMMUNICATIONS	2,361	4,099	1,600	1,600	2,500	900
2170.50-35	MOTOR VEHICLE INSURANCE	1,545	1,545	1,575	1,575	1,575	0
2170.50-53	MEALS & LODGING	144	0	1,000	1,000	750	250-
2170.50-54	CONVENTIONS & EDUCATION	0	0	1,000	1,000	750	250-
2170.58-01	DUES & ASSOC. MEMBERSHIPS	156	104	156	156	156	0
2170.60-01	OFFICE SUPPLIES	982	1,260	1,500	1,500	1,500	0
2170.60-08	VEHICLE FUEL	5,341	5,905	5,000	5,000	5,000	0
2170.60-09	VEHICLE SUPPLIES	50	0	1,000	1,000	1,000	0
2170.60-10	POLICE SUPPLIES	0	534	0	0	0	0
2170.60-11	UNIFORMS & WEARING APPAR.	408	1,236	1,250	1,250	1,250	0
2170.80-02	FURNITURE & FIXTURES	1,537	0	750	750	0	750-
*	SHERIFF-BAILIFFS	199,414	183,040	201,278	201,278	202,906	1,628

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 91 MAGISTRATES							
2191.30-10	REPAIRS & MAINTENANCE	46	262	500	500	500	0
2191.50-23	TELECOMMUNICATIONS	2,408	2,367	3,000	3,000	3,000	0
2191.58-15	MISCELLANEOUS	151	118	300	300	300	0
2191.60-01	OFFICE SUPPLIES	327	112	300	300	300	0
2191.80-02	FURNITURE & FIXTURES	0	80	400	400	400	0
2191.80-03	COMMUNICATIONS EQUIPMENT	0	240	200	200	200	0
*	MAGISTRATES	2,932	3,179	4,700	4,700	4,700	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 10	COMMONWEALTH ATTORNEY						
2210.11-01	DEPARTMENT HEAD	110,230	114,835	0	0	117,161	117,161
2210.11-02	ASSISTANT DEPT. HEAD	32,833	34,205	0	0	0	0
2210.11-03	DEPARTMENTAL SALARIES	59,522	79,736	300,963	305,678	195,587	105,376-
2210.11-07	ATTORNEY I	57,457	77,516	0	0	0	0
2210.20-01	F.I.C.A	19,391	21,102	22,796	22,796	23,925	1,129
2210.20-02	VRS	35,143	40,992	38,531	38,531	48,820	10,289
2210.20-03	HOSPITAL/MEDICAL PLANS	24,142	33,381	21,759	21,759	31,416	9,657
2210.20-04	VRS/GROUP LIFE INS.	1,439	1,632	3,397	3,397	3,586	189
2210.30-10	REPAIRS & MAINTENANCE	626	732	360	360	400	40
2210.50-20	POSTAL SERVICES	294	246	500	500	500	0
2210.50-23	TELECOMMUNICATIONS	1,997	1,813	3,000	3,000	3,000	0
2210.58-01	DUES & ASSOC. MEMBERSHIPS	0	1,038	0	0	0	0
2210.58-09	ASSET FORFEITURES	1,933	1,767	0	1,767	0	0
2210.60-01	OFFICE SUPPLIES	4,064	1,510	3,630	3,630	3,630	0
2210.80-02	FURNITURE & FIXTURES	0	0	0	0	2,500	2,500
*	COMMONWEALTH ATTORNEY	349,071	410,505	394,936	401,418	430,525	35,589

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 SHERIFF							
3120.11-01	DEPARTMENT HEAD	91,003	95,270	94,948	94,948	97,199	2,251
3120.11-03	DEPARTMENTAL SALARIES	691,563	717,765	717,986	717,986	748,039	30,053
3120.11-04	PART-TIME	63,161	68,129	70,428	70,428	80,245	9,817
3120.20-01	F.I.C.A	62,191	65,189	66,908	66,908	70,799	3,891
3120.20-02	VRS	102,462	111,494	104,076	104,076	131,942	27,866
3120.20-03	HOSPITAL/MEDICAL PLANS	131,049	135,210	143,724	143,724	117,640	26,084-
3120.20-04	VRS/GROUP LIFE INS.	3,802	4,143	9,176	9,176	9,692	516
3120.22-20	LEOS	2,434	0	0	0	0	0
3120.30-10	REPAIRS & MAINTENANCE	3,073	2,649	8,000	8,000	5,000	3,000-
3120.30-12	VEHICLE MAINT. & REPAIRS	12,711	11,989	9,000	9,000	9,000	0
3120.30-15	REPAIRS-RADIO EQUIPMENT	847	773	3,000	3,000	2,500	500-
3120.30-30	ADVERTISING	51	245	1,500	1,500	1,000	500-
3120.30-38	PUR SERV/OTHER GOVT ENT.	10,030	15,000	15,000	15,000	12,000	3,000-
3120.30-40	CONTRACTUAL SERVICES	24,432	10,526	23,050	23,050	23,050	0
3120.30-50	DRUG SCREENING	580	143	1,000	1,000	750	250-
3120.50-20	POSTAL SERVICES	1,707	1,214	1,500	1,500	1,500	0
3120.50-23	TELECOMMUNICATIONS	26,644	17,713	30,000	30,000	27,000	3,000-
3120.50-35	MOTOR VEHICLE INSURANCE	9,783	9,783	9,975	9,975	9,975	0
3120.50-52	FARES	27	35	500	500	250	250-
3120.50-53	MEALS & LODGING	5,016	4,685	7,500	7,500	7,000	500-
3120.50-54	CONVENTIONS & EDUCATION	1,133	2,470	5,500	5,500	3,500	2,000-
3120.50-70	EXTERMINATING	125	209	500	500	500	0
3120.58-01	DUES & ASSOC. MEMBERSHIPS	1,597	1,452	6,000	6,000	3,000	3,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 SHERIFF							
3120.58-08	DRUG GRANT	8,389	11,559	10,000	10,000	10,000	0
3120.58-09	ASSET FORFEITURES	0	0	500	500	500	0
3120.58-15	MISCELLANEOUS	843	908	3,000	3,000	0	3,000-
3120.58-43	ROAD SIGNS	5,467	3,105	6,000	6,000	6,000	0
3120.59-02	LOCAL TRIAD	35	0	0	0	0	0
3120.59-22	FEDERAL COPS TECHNOLOGY	67,757	4,911	74,042	74,042	0	74,042-
3120.59-24	DMV VIDEO GRANT	10,330	13,963	21,989	21,989	21,989	0
3120.59-33	TERRORISM PREVENTION	27,764	7,603	53,569	53,569	2,600	50,969-
3120.59-42	BULLET PROOF VEST GRANT	0	0	5,106	5,106	5,106	0
3120.59-47	K-9 GRANT	0	0	0	500	0	0
3120.60-01	OFFICE SUPPLIES	35,274	11,750	28,000	28,000	23,000	5,000-
3120.60-04	MEDICAL & LAB. SUPPLIES	892	0	0	0	0	0
3120.60-08	VEHICLE FUEL	46,820	59,941	45,000	45,000	50,000	5,000
3120.60-09	VEHICLE SUPPLIES	9,098	15,923	14,000	14,000	14,000	0
3120.60-10	POLICE SUPPLIES	21,771	23,014	20,000	20,000	20,000	0
3120.60-11	UNIFORMS & WEARING APPAR.	15,831	16,043	15,000	15,000	15,000	0
3120.60-12	BOOKS & SUBSCRIPTIONS	715	2,168	850	850	850	0
3120.60-17	K-9 SUPPLIES & EQUIPMENT	1,396	4,510	4,000	4,000	4,000	0
3120.60-45	REPAIRS/RADIO EQUIPMENT	0	0	500	500	500	0
3120.80-01	MACHINERY & EQUIPMENT	0	4,004	9,200	9,200	0	9,200-
3120.80-02	FURNITURE & FIXTURES	3,014	0	5,000	5,000	5,000	0
3120.80-03	COMMUNICATIONS EQUIPMENT	5,870	11,107	10,000	10,000	12,000	2,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 SHERIFF							
3120.80-05	MOTOR VEHICLES & EQUIP.	86,080	85,510	86,150	86,150	65,000	21,150-
3120.80-15	ALTERATIONS TO BUILDINGS	360	1,329	4,000	4,000	4,000	0
*	SHERIFF	1,593,127	1,553,434	1,745,177	1,745,677	1,621,126	124,051-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 21	INVESTIGATIONS						
3121.11-03	DEPARTMENTAL SALARIES	288,960	322,078	305,564	305,564	291,735	13,829-
3121.11-04	PART-TIME	13,078	12,062	54,854	54,854	12,160	42,694-
3121.20-01	F.I.C.A	27,108	24,463	30,058	30,058	27,884	2,174-
3121.20-02	VRS	40,698	43,875	43,765	43,765	56,249	12,484
3121.20-03	HOSPITAL/MEDICAL PLANS	56,349	63,163	56,611	56,611	52,440	4,171-
3121.20-04	VRS/GROUP LIFE INS.	1,655	1,737	3,860	3,860	4,132	272
3121.30-10	REPAIRS & MAINTENANCE	1,935	4,963	4,000	4,000	4,000	0
3121.30-12	VEHICLE MAINT. & REPAIRS	5,632	2,906	6,000	6,000	6,000	0
3121.30-15	REPAIRS-RADIO EQUIPMENT	59	806	2,000	2,000	2,000	0
3121.30-38	PUR SERV/OTHER GOVT ENT.	4,000	11,200	4,500	4,500	5,000	500
3121.30-40	CONTRACTUAL SERVICES	5,755	5,197	1,750	1,750	3,000	1,250
3121.30-50	DRUG SCREENING	210	0	750	750	500	250-
3121.50-01	ELECTRICAL SERVICES	512	600-	5,500	5,500	0	5,500-
3121.50-02	HEATING SERVICES	150-	0	0	0	0	0
3121.50-20	POSTAL SERVICES	580	688	750	750	750	0
3121.50-23	TELECOMMUNICATIONS	8,198	6,897	12,000	12,000	10,000	2,000-
3121.50-35	MOTOR VEHICLE INSURANCE	4,634	4,634	5,000	5,000	5,000	0
3121.50-53	MEALS & LODGING	683	3,604	1,500	1,500	1,500	0
3121.50-54	CONVENTIONS & EDUCATION	790	1,204	3,000	3,000	2,000	1,000-
3121.50-70	EXTERMINATING	125	205	750	750	750	0
3121.58-01	DUES & ASSOC. MEMBERSHIPS	285	234	500	500	500	0
3121.58-09	ASSET FORFEITURES	27,325	8,869	0	18,999	0	0
3121.58-15	MISCELLANEOUS	56	15	2,000	2,000	0	2,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 21	INVESTIGATIONS						
3121.59-26	NWVA GANG TASK FORCE	42,796	0	10,000	72,438	55,097	45,097
3121.59-27	EB COMM JUSTICE GRANT	42,398	7,251	34,992	34,992	34,992	0
3121.60-01	OFFICE SUPPLIES	9,618	5,191	8,500	8,500	8,500	0
3121.60-08	VEHICLE FUEL	16,480	22,586	20,000	20,000	20,000	0
3121.60-09	VEHICLE SUPPLIES	2,458	2,250	2,000	2,000	2,000	0
3121.60-10	POLICE SUPPLIES	6,444	5,490	8,000	8,000	8,000	0
3121.60-11	UNIFORMS & WEARING APPAR.	4,498	3,545	2,500	2,500	2,500	0
3121.60-12	BOOKS & SUBSCRIPTIONS	216	0	500	500	300	200-
3121.80-01	MACHINERY & EQUIPMENT	0	0	0	0	8,000	8,000
3121.80-02	FURNITURE & FIXTURES	1,560	0	1,500	1,500	1,500	0
3121.80-05	MOTOR VEHICLES & EQUIP.	24,430	21,180	27,000	27,000	0	27,000-
3121.80-10	UNCLASSIFIED-OTHER	5,818	0	0	0	0	0
3121.80-15	ALTERATIONS TO BUILDINGS	0	4,228	2,000	2,000	2,000	0
*	INVESTIGATIONS	645,193	589,921	661,704	743,141	628,489	33,215-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 30 CRIME PREVENTION							
3130.11-03	DEPARTMENTAL SALARIES	158,087	155,529	164,985	164,985	151,127	13,858-
3130.20-01	F.I.C.A	11,847	11,027	12,496	12,496	11,561	935-
3130.20-02	VRS	20,380	21,031	21,123	21,123	23,591	2,468
3130.20-03	HOSPITAL/MEDICAL PLANS	36,595	34,447	29,204	29,204	38,520	9,316
3130.20-04	VRS/GROUP LIFE INS.	832	828	1,862	1,862	1,733	129-
3130.30-12	VEHICLE MAINT. & REPAIRS	916	1,239	1,500	1,500	1,500	0
3130.30-15	REPAIRS-RADIO EQUIPMENT	0	0	0	0	500	500
3130.30-30	ADVERTISING	0	0	0	0	250	250
3130.30-38	PUR SERV/OTHER GOVT ENT.	1,405	4,000	2,000	2,000	2,000	0
3130.30-40	CONTRACTUAL SERVICES	1,500	1,675	1,500	1,500	1,500	0
3130.30-50	DRUG SCREENING	295	0	600	600	300	300-
3130.50-23	TELECOMMUNICATIONS	1,469	1,295	2,000	2,000	2,000	0
3130.50-35	MOTOR VEHICLE INSURANCE	2,097	4,119	4,630	4,630	4,630	0
3130.50-53	MEALS & LODGING	1,084	403	4,000	4,000	2,000	2,000-
3130.50-54	CONVENTIONS & EDUCATION	1,513	450	4,000	4,000	2,000	2,000-
3130.58-01	DUES & ASSOC. MEMBERSHIPS	230	104	0	0	0	0
3130.59-02	LOCAL TRIAD	2,180	1,721	3,215	3,215	3,215	0
3130.59-04	JUVENILE CRIME PREVENTION	22,004	13,960	50,000	50,000	50,000	0
3130.59-11	MOTORCYCLE SAFETY	76	0	0	0	0	0
3130.59-14	BICYCLE SAFETY HELMETS	0	997	0	999	1,000	1,000
3130.59-15	LOCAL LAW ENFORCEMENT BG	0	0	1,156	1,156	1,156	0
3130.59-37	BJA/LAW ENF INIT GRANT	4,171	19,588	49,361	49,361	49,361	0
3130.59-38	BYRNE JUSTICE ASSIST	2,180	1,225	2,180	2,180	2,180	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 30 CRIME PREVENTION							
3130.59-45	ABC COMM COALITION GRANT	0	6,994	0	7,000	7,000	7,000
3130.60-01	OFFICE SUPPLIES	2,449	1,528	5,000	5,000	2,500	2,500-
3130.60-04	MEDICAL & LAB. SUPPLIES	0	0	0	0	220	220
3130.60-08	VEHICLE FUEL	9,629	9,854	6,200	6,200	10,000	3,800
3130.60-09	VEHICLE SUPPLIES	1,690	1,899	2,000	2,000	2,000	0
3130.60-10	POLICE SUPPLIES	58	125	0	0	1,000	1,000
3130.60-11	UNIFORMS & WEARING APPAR.	533	643	2,000	2,000	2,000	0
3130.60-12	BOOKS & SUBSCRIPTIONS	0	0	0	0	100	100
3130.60-19	TRIAD	891	121	0	275	0	0
3130.80-02	FURNITURE & FIXTURES	0	0	0	0	500	500
3130.80-05	MOTOR VEHICLES & EQUIP.	25,590	43,458	27,000	35,775	0	27,000-
*	CRIME PREVENTION	309,701	338,260	398,012	415,061	375,444	22,568-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 35 CRIME SOLVERS							
3135.50-65	CONTRIBUTIONS/OTHERS	500	500	500	500	500	0
*	CRIME SOLVERS	500	500	500	500	500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 VOL. FIRE & RESCUE DEPTS							
3220.50-33	FIRE & RESCUE INSURANCE	17,247	17,764	18,000	18,000	18,500	500
3220.50-63	SHENANDOAH VOL RES. SQD.	42,000	45,000	45,000	45,000	45,000	0
3220.50-64	STANLEY VOL. RES. SQUAD	42,000	45,000	45,000	45,000	45,000	0
3220.50-66	LURAY VOL. FIRE DEPT.	42,000	45,000	45,000	45,000	45,000	0
3220.50-67	SHENANDOAH VOL. FIRE CO.	42,000	45,000	45,000	45,000	45,000	0
3220.50-68	STANLEY VOL. FIRE DEPT.	42,000	45,000	45,000	45,000	45,000	0
3220.50-69	LURAY VOL. RESCUE SQUAD	42,000	45,000	45,000	45,000	45,000	0
3220.56-40	FIRE PROGRAMS	23,484	36,631	26,000	26,000	32,000	6,000
3220.56-41	TWO-FOR-LIFE	20,268	0	21,000	21,000	29,000	8,000
*	VOL. FIRE & RESCUE DEPTS	312,999	324,395	335,000	335,000	349,500	14,500

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 30 EMS CAREER STAFF							
3230.11-01	DEPARTMENT HEAD	57,591	59,575	52,015	52,015	60,852	8,837
3230.11-03	DEPARTMENTAL SALARIES	123,726	171,450	149,367	191,367	170,990	21,623
3230.11-04	PART-TIME	0	16,551	6,000	13,859	31,500	25,500
3230.20-01	F.I.C.A	11,528	17,863	15,253	18,634	20,146	4,893
3230.20-02	VRS	16,646	25,667	25,782	31,630	38,580	12,798
3230.20-03	HOSPITAL/MEDICAL PLANS	30,070	40,976	38,039	54,383	38,580	541
3230.20-04	VRS/GROUP LIFE INS.	601	1,040	3,649	3,817	2,995	654-
3230.30-12	VEHICLE MAINT. & REPAIRS	0	24	500	500	500	0
3230.30-15	REPAIRS-RADIO EQUIPMENT	0	115	250	250	250	0
3230.30-30	ADVERTISING	298	832	200	200	400	200
3230.31-79	EMT-TRAINING CLASSES	1,996	0	0	2,500	0	0
3230.50-20	POSTAL SERVICES	50	112	100	100	125	25
3230.50-23	TELECOMMUNICATIONS	866	333	600	600	600	0
3230.50-35	MOTOR VEHICLE INSURANCE	0	515	525	525	550	25
3230.50-40	MAL-PRACTICE INSURANCE	1,753	5,258	3,000	3,000	3,000	0
3230.50-51	MILEAGE	201	0	250	250	0	250-
3230.50-53	MEALS & LODGING	1,605	4,007	2,500	2,500	5,250	2,750
3230.50-54	CONVENTIONS & EDUCATION	2,100	1,501	3,500	3,500	5,000	1,500
3230.58-01	DUES & ASSOC. MEMBERSHIPS	0	320	150	150	300	150
3230.58-15	MISCELLANEOUS	829	839	0	0	0	0
3230.58-24	TRAINING FUND	6,025	4,889	8,000	8,000	8,000	0
3230.60-01	OFFICE SUPPLIES	2,600	550	1,000	1,000	1,000	0
3230.60-08	VEHICLE FUEL	1,589	2,840	1,900	1,900	3,500	1,600

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 30 EMS CAREER STAFF							
3230.60-09	VEHICLE SUPPLIES	1,222	2,923	500	500	500	0
3230.60-11	UNIFORMS & WEARING APPAR.	5,090	7,162	7,500	7,900	8,500	1,000
3230.60-12	BOOKS & SUBSCRIPTIONS	356	133	250	250	100	150-
3230.60-14	OTHER OPERATING SUPPLIES	813	0	0	0	0	0
3230.80-01	MACHINERY & EQUIPMENT	0	6,903	6,000	6,000	6,000	0
3230.80-02	FURNITURE & FIXTURES	599	0	0	0	0	0
3230.80-03	COMMUNICATIONS EQUIPMENT	732	152	3,000	3,000	5,000	2,000
3230.80-05	MOTOR VEHICLES & EQUIP.	24,093	6,850	0	0	0	0
3230.80-07	EDP HARDWARE	18,480	61	0	0	2,000	2,000
3230.80-08	EMERGENCY MEDICAL EQUIP	7,475-	3,671	0	0	0	0
3230.80-09	EDP Software	1,398	343	0	0	1,000	1,000
3230.80-10	UNCLASSIFIED-OTHER	161	0	2,500	2,500	3,500	1,000
3230.80-11	RT340 EXPANSION CDBG&VDOT	0	0	1,000	1,000	0	1,000-
*	EMS CAREER STAFF	305,543	383,455	333,330	411,830	418,718	85,388

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 40 FIRE EXTINCTION							
3240.50-65	CONTRIBUTIONS/OTHERS	1,898	1,898	1,898	1,898	0	1,898-
*	FIRE EXTINCTION	1,898	1,898	1,898	1,898	0	1,898-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 JAIL							
3310.11-03	DEPARTMENTAL SALARIES	562,074	573,116	660,164	660,164	706,828	46,664
3310.11-04	PART-TIME	25,371	48,606	48,480	48,480	48,572	92
3310.11-05	NURSE	38,375	39,978	0	0	46,595	46,595
3310.11-08	JAIL COOK	28,000	29,171	0	0	0	0
3310.20-01	F.I.C.A	47,516	50,147	53,675	53,675	57,788	4,113
3310.20-02	VRS	81,549	87,464	84,517	84,517	110,336	25,819
3310.20-03	HOSPITAL/MEDICAL PLANS	120,820	134,158	126,519	126,519	111,132	15,387-
3310.20-04	VRS/GROUP LIFE INS.	3,392	3,529	7,451	7,451	8,105	654
3310.30-10	REPAIRS & MAINTENANCE	11,792	17,687	10,000	10,000	25,000	15,000
3310.30-12	VEHICLE MAINT. & REPAIRS	5,994	6,427	7,000	7,000	7,000	0
3310.30-15	REPAIRS-RADIO EQUIPMENT	248	259	0	0	0	0
3310.30-30	ADVERTISING	0	0	250	250	250	0
3310.30-37	INMATE GED	415	5,445	2,500	2,500	4,000	1,500
3310.30-38	PUR SERV/OTHER GOVT ENT.	10,228	9,000	14,000	14,000	14,000	0
3310.30-40	CONTRACTUAL SERVICES	143,575	131,016	90,000	90,000	130,000	40,000
3310.30-50	DRUG SCREENING	1,175	385	1,400	1,400	1,400	0
3310.50-01	ELECTRICAL SERVICES	26,484	27,714	24,000	24,000	24,000	0
3310.50-02	HEATING SERVICES	109	0	0	0	0	0
3310.50-03	WATER & SEWER	15,599	15,997	14,000	14,000	14,000	0
3310.50-20	POSTAL SERVICES	985	930	1,000	1,000	1,500	500
3310.50-23	TELECOMMUNICATIONS	9,478	10,933	8,000	8,000	8,000	0
3310.50-35	MOTOR VEHICLE INSURANCE	3,604	3,604	3,675	3,675	3,675	0
3310.50-51	MILEAGE	200	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 JAIL							
3310.50-53	MEALS & LODGING	739	773	2,000	2,000	1,500	500-
3310.50-54	CONVENTIONS & EDUCATION	495	150	2,000	2,000	1,500	500-
3310.50-55	EXTRADITION OF PRISONERS	0	0	500	500	500	0
3310.50-70	EXTERMINATING	201	200	500	500	500	0
3310.58-01	DUES & ASSOC. MEMBERSHIPS	598	521	550	550	550	0
3310.58-15	MISCELLANEOUS	193	1,155	2,000	2,082	0	2,000-
3310.60-01	OFFICE SUPPLIES	8,197	6,959	8,000	8,000	8,000	0
3310.60-02	FOOD SUPPLIES & SERVICES	108,546	129,466	105,000	105,000	115,000	10,000
3310.60-04	MEDICAL & LAB. SUPPLIES	13,334	9,150	12,500	12,500	12,500	0
3310.60-05	LAUND. & JANITORIAL SUPP.	12,119	13,417	11,000	11,000	11,000	0
3310.60-06	LINEN SUPPLIES	0	0	1,000	1,000	1,000	0
3310.60-07	REPAIR & MAINT. SUPPLIES	7,831	11,413	13,000	13,000	13,000	0
3310.60-08	VEHICLE FUEL	13,931	18,786	13,000	13,000	17,000	4,000
3310.60-09	VEHICLE SUPPLIES	4,194	2,962	3,500	3,500	3,000	500-
3310.60-10	POLICE SUPPLIES	6,162	5,331	6,000	6,000	6,000	0
3310.60-11	UNIFORMS & WEARING APPAR.	5,918	5,249	7,000	7,000	7,000	0
3310.60-12	BOOKS & SUBSCRIPTIONS	129	273	250	250	250	0
3310.60-30	KITCHEN SUPPLIES	609	1,752	1,500	1,500	1,500	0
3310.80-01	MACHINERY & EQUIPMENT	1,035	4,145	4,000	4,000	4,000	0
3310.80-02	FURNITURE & FIXTURES	0	0	4,000	4,000	2,000	2,000-
3310.80-03	COMMUNICATIONS EQUIPMENT	627	0	1,500	1,500	1,500	0
3310.80-05	MOTOR VEHICLES & EQUIP.	25,329	21,264	27,000	27,000	0	27,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 JAIL							
3310.80-15	ALTERATIONS TO BUILDINGS	33,593	35,832	5,000	42,145	5,000	0
*	JAIL	1,380,763	1,464,364	1,387,431	1,424,658	1,534,481	147,050

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 40	CARE OF JUVENILES						
3340.30-10	REPAIRS & MAINTENANCE	78	82	300	300	0	300-
3340.50-23	TELECOMMUNICATIONS	2,030	2,067	3,100	3,100	0	3,100-
3340.60-01	OFFICE SUPPLIES	0	0	200	200	0	200-
3340.70-01	REGIONAL JUVENILE JAIL	159,321	153,071	153,665	153,665	145,775	7,890-
*	CARE OF JUVENILES	161,429	155,220	157,265	157,265	145,775	11,490-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 BUILDING INSPECTIONS							
3410.11-01	DEPARTMENT HEAD	54,459	56,734	56,543	56,543	57,883	1,340
3410.11-03	DEPARTMENTAL SALARIES	93,008	117,124	149,275	149,275	152,266	2,991
3410.11-04	PART-TIME	43,561	32,520	18,408	18,408	15,000	3,408-
3410.20-01	F.I.C.A	13,769	14,730	16,997	16,997	17,224	227
3410.20-02	VRS	23,329	27,756	26,350	26,350	32,804	6,454
3410.20-03	HOSPITAL/MEDICAL PLANS	34,021	39,832	33,310	33,310	37,260	3,950
3410.20-04	VRS/GROUP LIFE INS.	850	1,098	2,323	2,323	2,581	258
3410.30-10	REPAIRS & MAINTENANCE	0	0	650	650	500	150-
3410.30-30	ADVERTISING	0	0	1,000	1,000	500	500-
3410.30-40	CONTRACTUAL SERVICES	16,350	6,789	0	0	12,000	12,000
3410.38-41	VA Police - Background CK	0	0	64	64	64	0
3410.50-20	POSTAL SERVICES	404	559	600	600	650	50
3410.50-23	TELECOMMUNICATIONS	2,369	1,944	3,100	3,100	2,130	970-
3410.50-35	MOTOR VEHICLE INSURANCE	2,060	2,574	2,600	2,600	3,250	650
3410.50-37	PUB OFF LIAB INSURANCE	0	0	150	150	150	0
3410.50-52	FARES	4	8	0	0	0	0
3410.50-53	MEALS & LODGING	829	14	1,800	1,800	1,800	0
3410.50-54	CONVENTIONS & EDUCATION	2,220	1,625	4,185	4,185	3,185	1,000-
3410.58-01	DUES & ASSOC. MEMBERSHIPS	340	619	850	850	700	150-
3410.60-01	OFFICE SUPPLIES	5,098	1,904	2,500	2,500	3,150	650
3410.60-07	REPAIR & MAINT. SUPPLIES	45	0	450	450	300	150-
3410.60-08	VEHICLE FUEL	7,049	8,171	8,100	8,100	9,090	990
3410.60-09	VEHICLE SUPPLIES	1,116	898	2,000	2,000	1,500	500-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 BUILDING INSPECTIONS							
3410.60-11	UNIFORMS & WEARING APPAR.	0	696	0	0	0	0
3410.60-12	BOOKS & SUBSCRIPTIONS	2,466	923	2,400	2,400	2,400	0
3410.60-23	MISC EQUIPMENT & SUPPLIES	603	192	400	400	300	100-
3410.80-02	FURNITURE & FIXTURES	667	0	7,000	7,000	4,000	3,000-
3410.80-05	MOTOR VEHICLES & EQUIP.	19,361	0	26,000	3,000	23,000	3,000-
3410.80-07	EDP HARDWARE	0	0	0	0	4,000	4,000
3410.80-09	EDP Software	3,302	1,560	5,000	5,000	1,000	4,000-
*	BUILDING INSPECTIONS	327,280	318,270	372,055	349,055	388,687	16,632

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 60 ZONING DEPARTMENT							
3460.11-01	DEPARTMENT HEAD	45,068	9,650	39,390	39,390	0	39,390-
3460.11-03	DEPARTMENTAL SALARIES	49,479	64,913	23,856	23,856	67,429	43,573
3460.11-04	PART-TIME	0	0	24,237	24,237	10,000	14,237-
3460.20-01	F.I.C.A	6,997	5,369	6,626	6,626	5,923	703-
3460.20-02	VRS	14,711	17,382	8,097	8,097	10,526	2,429
3460.20-03	HOSPITAL/MEDICAL PLANS	28,318	35,120	16,342	16,342	15,708	634-
3460.20-04	VRS/GROUP LIFE INS.	415	398	714	714	773	59
3460.30-10	REPAIRS & MAINTENANCE	0	120	1,000	1,000	1,000	0
3460.30-30	ADVERTISING	434	0	3,500	1,500	3,000	500-
3460.30-40	CONTRACTUAL SERVICES	800	1,496	10,000	10,000	5,000	5,000-
3460.50-20	POSTAL SERVICES	433	998	650	650	1,200	550
3460.50-23	TELECOMMUNICATIONS	1,975	1,751	1,550	1,550	1,550	0
3460.50-35	MOTOR VEHICLE INSURANCE	515	515	1,100	1,100	600	500-
3460.50-51	MILEAGE	216	144	1,400	1,400	1,000	400-
3460.50-53	MEALS & LODGING	320	262	1,394	1,394	1,300	94-
3460.50-54	CONVENTIONS & EDUCATION	1,086	650	5,550	1,550	3,400	2,150-
3460.58-01	DUES & ASSOC. MEMBERSHIPS	100	100	400	400	400	0
3460.58-15	MISCELLANEOUS	0	0	100	100	200	100
3460.60-01	OFFICE SUPPLIES	2,138	1,468	1,250	1,250	1,400	150
3460.60-08	VEHICLE FUEL	959	928	1,550	1,550	1,600	50
3460.60-09	VEHICLE SUPPLIES	538	21	3,664	3,664	2,000	1,664-
3460.60-11	UNIFORMS & WEARING APPAR.	0	193	0	0	0	0
3460.60-12	BOOKS & SUBSCRIPTIONS	201	265	300	300	500	200

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 60 ZONING DEPARTMENT							
3460.80-02	FURNITURE & FIXTURES	1,134	0	3,000	3,000	3,000	0
3460.80-07	EDP HARDWARE	2,379	254	0	0	0	0
*	ZONING DEPARTMENT	158,216	141,997	155,670	149,670	137,509	18,161-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 ANIMAL SHELTER							
3510.11-01	DEPARTMENT HEAD	28,974	30,182	30,082	30,082	0	30,082-
3510.11-03	DEPARTMENTAL SALARIES	28,429	30,064	22,830	22,830	54,393	31,563
3510.11-04	PART-TIME	34,327	45,333	37,590	37,590	41,000	3,410
3510.20-01	F.I.C.A	6,736	7,812	6,855	6,855	8,509	1,654
3510.20-02	VRS	6,577	7,170	6,774	6,774	8,491	1,717
3510.20-03	HOSPITAL/MEDICAL PLANS	12,444	12,934	12,926	12,926	12,420	506-
3510.20-04	VRS/GROUP LIFE INS.	301	321	598	598	630	32
3510.30-10	REPAIRS & MAINTENANCE	2,593	3,738	2,000	2,000	2,000	0
3510.30-20	PRINTING & BINDING	737	926	1,000	1,000	1,000	0
3510.30-30	ADVERTISING	0	0	318	318	318	0
3510.30-41	CONTRACTUAL/DISPOSAL	4,970	2,306	5,000	5,000	1,000	4,000-
3510.31-10	VETERINARY	9,484	14,626	15,000	15,000	15,000	0
3510.31-11	SPAY/NEUTER FUNDS	0	0	0	0	10,000	10,000
3510.50-01	ELECTRICAL SERVICES	5,346	4,357	6,000	6,000	6,000	0
3510.50-02	HEATING SERVICES	6,002	7,469	9,000	9,000	10,000	1,000
3510.50-03	WATER & SEWER	1,042	723	1,000	1,000	1,500	500
3510.50-20	POSTAL SERVICES	0	124	225	225	225	0
3510.50-23	TELECOMMUNICATIONS	3,156	2,563	3,000	3,000	3,000	0
3510.50-35	MOTOR VEHICLE INSURANCE	1,140	1,655	1,200	1,200	1,200	0
3510.50-53	MEALS & LODGING	0	718	500	500	500	0
3510.50-54	CONVENTIONS & EDUCATION	50	525	500	500	500	0
3510.56-81	SPCA/SALE OF LIC. TAGS.	0	0	600	600	600	0
3510.58-01	DUES & ASSOC. MEMBERSHIPS	0	0	110	110	110	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 ANIMAL SHELTER							
3510.58-02	CLAIMS & BOUNTIES	2,200	1,950	2,500	2,500	2,500	0
3510.60-01	OFFICE SUPPLIES	1,046	2,542	1,500	1,500	1,500	0
3510.60-02	FOOD SUPPLIES & SERVICES	284	211	1,500	1,500	1,500	0
3510.60-04	MEDICAL & LAB. SUPPLIES	5,784	11,083	15,000	15,000	15,000	0
3510.60-05	LAUND. & JANITORIAL SUPP.	4,196	10,003	2,500	2,500	8,500	6,000
3510.60-07	REPAIR & MAINT. SUPPLIES	2,031	271	1,500	1,500	1,500	0
3510.60-08	VEHICLE FUEL	3,298	4,309	1,500	1,500	4,500	3,000
3510.60-09	VEHICLE SUPPLIES	298	81	500	500	500	0
3510.60-11	UNIFORMS & WEARING APPAR.	537	476	400	400	500	100
3510.60-21	ANIMAL EQUIP.& SUPPLIES	4,082	3,118	2,000	2,000	2,000	0
3510.60-24	HUMANE EDUCATION	0	0	0	0	2,000	2,000
3510.80-01	MACHINERY & EQUIPMENT	0	600	0	0	0	0
3510.80-05	MOTOR VEHICLES & EQUIP.	14,921	0	0	0	0	0
*	ANIMAL SHELTER	190,985	208,190	192,008	192,008	218,396	26,388

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 15 ANIMAL LAW ENFORCEMENT							
3515.11-01	DEPARTMENT HEAD	1,402	0	0	0	0	0
3515.11-03	DEPARTMENTAL SALARIES	101,447	104,055	104,946	104,946	106,644	1,698
3515.20-01	F.I.C.A	7,507	7,575	7,949	7,949	8,158	209
3515.20-02	VRS	13,490	13,970	13,436	13,436	16,647	3,211
3515.20-03	HOSPITAL/MEDICAL PLANS	18,573	21,836	14,266	14,266	20,964	6,698
3515.20-04	VRS/GROUP LIFE INS.	542	554	1,185	1,185	1,223	38
3515.30-12	VEHICLE MAINT. & REPAIRS	2,464	1,602	2,000	2,000	2,000	0
3515.30-38	PUR SERV/OTHER GOVT ENT.	1,500	3,000	2,000	2,000	2,000	0
3515.30-40	CONTRACTUAL SERVICES	374	0	0	0	0	0
3515.30-50	DRUG SCREENING	0	72	200	200	200	0
3515.50-23	TELECOMMUNICATIONS	3,695	2,306	3,000	3,000	3,000	0
3515.50-35	MOTOR VEHICLE INSURANCE	1,545	1,545	1,700	1,700	1,700	0
3515.50-53	MEALS & LODGING	15	167	500	500	500	0
3515.50-54	CONVENTIONS & EDUCATION	525	80	1,650	1,650	1,150	500-
3515.58-01	DUES & ASSOC. MEMBERSHIPS	78	52	100	100	100	0
3515.58-15	MISCELLANEOUS	157	116	500	500	500	0
3515.59-43	USDA VEHICLE GRANT	0	0	67,373	67,373	0	67,373-
3515.60-01	OFFICE SUPPLIES	263	20	800	800	800	0
3515.60-04	MEDICAL & LAB. SUPPLIES	187	0	1,000	1,000	1,000	0
3515.60-08	VEHICLE FUEL	12,500	9,761	9,500	9,500	9,500	0
3515.60-09	VEHICLE SUPPLIES	0	5,412	1,000	1,000	1,000	0
3515.60-10	POLICE SUPPLIES	1,435	2,432	4,250	4,250	5,450	1,200
3515.60-11	UNIFORMS & WEARING APPAR.	665	539	1,100	1,100	1,100	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 15 ANIMAL LAW ENFORCEMENT							
3515.60-12	BOOKS & SUBSCRIPTIONS	18	30	100	100	100	0
3515.80-05	MOTOR VEHICLES & EQUIP.	865	0	0	0	0	0
*	ANIMAL LAW ENFORCEMENT	169,247	175,124	238,555	238,555	183,736	54,819-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 30 MEDICAL EXAMINER							
3530.30-40	CONTRACTUAL SERVICES	240	260	750	750	750	0
*	MEDICAL EXAMINER	240	260	750	750	750	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 50 EMERGENCY SERVICES							
3550.11-01	DEPARTMENT HEAD	56,112	57,571	58,294	58,294	59,676	1,382
3550.11-04	PART-TIME	0	0	3,000	3,000	0	3,000-
3550.20-01	F.I.C.A	3,966	4,058	4,645	4,645	4,565	80-
3550.20-02	VRS	7,238	7,749	7,849	7,849	9,315	1,466
3550.20-03	HOSPITAL/MEDICAL PLANS	10,236	10,893	10,873	10,873	10,452	421-
3550.20-04	VRS/GROUP LIFE INS.	295	306	692	692	684	8-
3550.30-10	REPAIRS & MAINTENANCE	1,649	1,249	0	0	1,000	1,000
3550.30-12	VEHICLE MAINT. & REPAIRS	356	315	1,000	1,000	1,000	0
3550.30-30	ADVERTISING	0	0	0	0	300	300
3550.30-38	PUR SERV/OTHER GOVT ENT.	0	1,000	1,000	1,000	600	400-
3550.30-40	CONTRACTUAL SERVICES	4,942	1,244	9,000	9,000	6,000	3,000-
3550.50-20	POSTAL SERVICES	149	150	500	500	500	0
3550.50-23	TELECOMMUNICATIONS	5,263	1,143	5,800	5,800	2,500	3,300-
3550.50-35	MOTOR VEHICLE INSURANCE	561	1,545	2,615	2,615	0	2,615-
3550.50-53	MEALS & LODGING	1,847	1,744	2,000	2,000	1,000	1,000-
3550.50-54	CONVENTIONS & EDUCATION	491	285	2,000	2,000	1,500	500-
3550.56-40	FIRE PROGRAMS	0	0	2,294	2,294	0	2,294-
3550.58-01	DUES & ASSOC. MEMBERSHIPS	0	321	400	400	400	0
3550.58-15	MISCELLANEOUS	1,441	2,389	3,000	3,000	2,000	1,000-
3550.59-07	VDEM HOMELAND SECURITY	27,789	0	52,000	52,000	0	52,000-
3550.59-16	CITIZENS CORPS. PROGRAM	1,667	6,083	6,000	6,000	6,000	0
3550.59-25	LOCLTY INTEROPERABTY GRNT	78,776	0	70,695	70,695	0	70,695-
3550.60-01	OFFICE SUPPLIES	3,971	1,464	3,000	3,000	2,500	500-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 50 EMERGENCY SERVICES							
3550.60-07	REPAIR & MAINT. SUPPLIES	0	623	0	0	0	0
3550.60-08	VEHICLE FUEL	1,658	2,017	1,500	1,500	1,500	0
3550.60-09	VEHICLE SUPPLIES	552	193	600	600	600	0
3550.60-11	UNIFORMS & WEARING APPAR.	246	250	250	250	250	0
3550.80-01	MACHINERY & EQUIPMENT	0	8,806	9,200	9,200	0	9,200-
3550.80-02	FURNITURE & FIXTURES	0	0	600	600	600	0
3550.80-07	EDP HARDWARE	933	1,596	2,000	2,000	2,000	0
3550.80-09	EDP Software	475	27	700	700	700	0
*	EMERGENCY SERVICES	210,613	113,021	261,507	261,507	115,642	145,865-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 55 CONCERN HOTLINE							
3555.50-65	CONTRIBUTIONS/OTHERS	1,800	1,800	1,800	1,800	1,800	0
*	CONCERN HOTLINE	1,800	1,800	1,800	1,800	1,800	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 60 L.F. EMERG. MED. SERVICE							
3560.11-03	DEPARTMENTAL SALARIES	0	0	300	300	0	300-
3560.50-51	MILEAGE	0	0	400	400	0	400-
3560.50-65	CONTRIBUTIONS/OTHERS	8,130	8,130	8,130	8,130	8,423	293
*	L.F. EMERG. MED. SERVICE	8,130	8,130	8,830	8,830	8,423	407-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 HIGHWAYS & STREETS							
4120.60-51	DISTRICT 1 STONE & GRAVEL	932	1,000	1,000	1,000	1,000	0
4120.60-52	DISTRICT 2 STONE & GRAVEL	450	1,000	1,000	1,000	1,000	0
4120.60-53	DISTRICT 3 STONE & GRAVEL	1,500	500	1,000	1,000	1,000	0
4120.60-54	DISTRICT 4 STONE & GRAVEL	0	465	1,000	1,000	1,000	0
4120.60-55	DISTRICT 5 STONE & GRAVEL	1,000	1,000	1,000	1,000	1,000	0
*	HIGHWAYS & STREETS	3,882	3,965	5,000	5,000	5,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 30	COMPACTING SITES						
4230.11-03	DEPARTMENTAL SALARIES	0	756	0	0	0	0
4230.11-04	PART-TIME	119,562	107,836	117,222	117,222	120,035	2,813
4230.20-01	F.I.C.A	9,147	8,307	8,879	8,879	9,183	304
4230.30-10	REPAIRS & MAINTENANCE	2,314	3,623	7,665	7,665	3,360	4,305-
4230.30-20	PRINTING & BINDING	50	0	0	0	0	0
4230.30-30	ADVERTISING	263	298	0	0	0	0
4230.30-34	HAULING FEES	1,550	300	0	0	2,250	2,250
4230.30-40	CONTRACTUAL SERVICES	0	267	0	0	300	300
4230.50-01	ELECTRICAL SERVICES	2,652	2,320	3,000	3,000	3,000	0
4230.50-02	HEATING SERVICES	290	587	550	550	1,100	550
4230.50-03	WATER & SEWER	520	1,883	2,650	2,650	850	1,800-
4230.50-23	TELECOMMUNICATIONS	1,341	1,292	1,750	1,750	1,800	50
4230.60-11	UNIFORMS & WEARING APPAR.	0	40	0	0	0	0
4230.60-14	OTHER OPERATING SUPPLIES	1,723	255	0	0	0	0
4230.60-40	STONE, ETC.	0	0	500	500	500	0
4230.80-05	MOTOR VEHICLES & EQUIP.	0	0	15,000	0	10,000	5,000-
*	COMPACTING SITES	139,412	127,764	157,216	142,216	152,378	4,838-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 40	STANLEY LANDFILL						
4240.30-10	REPAIRS & MAINTENANCE	8,911	348	2,835	2,835	2,100	735-
4240.30-40	CONTRACTUAL SERVICES	700	1,000	1,420	1,420	1,600	180
4240.30-41	LEACHATE	56,925	21,831	41,250	41,250	25,000	16,250-
4240.30-42	WASHOUT AND GRASS SEED	0	213	2,800	2,800	250	2,550-
4240.31-40	ENGINEERING/ARCHITECTURAL	104,082	193,308	66,150	66,150	126,000	59,850
4240.50-01	ELECTRICAL SERVICES	2,758	3,210	3,465	3,465	2,750	715-
4240.50-23	TELECOMMUNICATIONS	360	349	510	510	450	60-
4240.50-39	ENVIRONMENTAL INSURANCE	26,569	26,571	28,350	28,350	26,150	2,200-
4240.58-44	DEQ PERMIT FEE	500	500	0	0	500	500
4240.60-14	OTHER OPERATING SUPPLIES	50	271	0	0	0	0
4240.60-40	STONE, ETC.	1,319	0	4,125	4,125	2,000	2,125-
4240.80-10	UNCLASSIFIED-OTHER	0	46,415	62,500	42,500	67,500	5,000
*	STANLEY LANDFILL	202,174	294,016	213,405	193,405	254,300	40,895

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 41 BATTLE CREEK LANDFILL							
4241.11-01	DEPARTMENT HEAD	78,153	81,402	81,143	81,143	83,067	1,924
4241.11-03	DEPARTMENTAL SALARIES	413,303	436,359	459,032	459,032	473,595	14,563
4241.11-04	PART-TIME	4,389	21,423	10,400	10,400	0	10,400-
4241.20-01	F.I.C.A	35,847	38,971	41,702	41,702	42,585	883
4241.20-02	VRS	53,466	64,859	61,015	61,015	78,328	17,313
4241.20-03	HOSPITAL/MEDICAL PLANS	99,993	115,748	106,071	106,071	105,288	783-
4241.20-04	VRS/GROUP LIFE INS.	1,818	2,863	5,376	5,376	5,754	378
4241.30-10	REPAIRS & MAINTENANCE	56,325	49,925	69,300	69,300	38,850	30,450-
4241.30-20	PRINTING & BINDING	3,515	1,730	2,310	2,310	2,310	0
4241.30-30	ADVERTISING	1,285	550	4,000	4,000	3,150	850-
4241.30-40	CONTRACTUAL SERVICES	20,650	35,892	27,510	27,510	53,750	26,240
4241.30-41	LEACHATE	36,667	11,507	61,050	61,050	3,600	57,450-
4241.30-42	WASHOUT AND GRASS SEED	20	290	2,775	2,775	2,750	25-
4241.31-30	MANAGE. CONSULT. SERVICES	2,510	2,510	0	0	4,200	4,200
4241.31-40	ENGINEERING/ARCHITECTURAL	186,638	161,458	273,000	273,000	178,250	94,750-
4241.50-01	ELECTRICAL SERVICES	4,868	4,710	6,150	6,150	6,435	285
4241.50-02	HEATING SERVICES	252	1,108	0	0	4,250	4,250
4241.50-03	WATER & SEWER	475	0	1,470	1,470	1,470	0
4241.50-20	POSTAL SERVICES	828	816	880	880	880	0
4241.50-23	TELECOMMUNICATIONS	7,840	7,053	9,810	9,810	9,810	0
4241.50-35	MOTOR VEHICLE INSURANCE	9,783	13,437	19,700	19,700	17,955	1,745-
4241.50-39	ENVIRONMENTAL INSURANCE	26,569	26,571	28,350	28,350	27,500	850-
4241.50-51	MILEAGE	0	307	250	250	400	150

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 41 BATTLE CREEK LANDFILL							
4241.50-53	MEALS & LODGING	555	740	1,000	1,000	1,050	50
4241.50-54	CONVENTIONS & EDUCATION	3,770	3,362	4,400	4,400	10,250	5,850
4241.54-10	RENTAL OF EQUIPMENT	9,575	0	1,100	1,100	0	1,100-
4241.58-01	DUES & ASSOC. MEMBERSHIPS	267	1,424	4,390	4,390	200	4,190-
4241.58-44	DEQ PERMIT FEE	2,242	3,935	9,555	9,555	8,100	1,455-
4241.58-90	CIVIL CHARGES/PENALTIES	63	2,481	0	0	0	0
4241.60-01	OFFICE SUPPLIES	5,864	3,114	8,250	8,250	6,650	1,600-
4241.60-05	LAUND. & JANITORIAL SUPP.	171	52	0	0	0	0
4241.60-07	REPAIR & MAINT. SUPPLIES	0	26	0	0	0	0
4241.60-08	VEHICLE FUEL	94,202	142,867	110,520	110,520	119,350	8,830
4241.60-09	VEHICLE SUPPLIES	20,256	19,011	33,100	33,100	33,440	340
4241.60-11	UNIFORMS & WEARING APPAR.	11,509	11,743	12,150	12,150	14,500	2,350
4241.60-12	BOOKS & SUBSCRIPTIONS	182	0	0	0	75	75
4241.60-14	OTHER OPERATING SUPPLIES	15,249	7,018	9,765	9,765	12,550	2,785
4241.60-16	TIRE SHREDDING	3,303	6,687	7,350	7,350	5,880	1,470-
4241.60-25	GLASS GRINDING	0	2,856	0	0	0	0
4241.60-40	STONE, ETC..	22,566	5,257	27,500	27,500	9,750	17,750-
4241.80-10	UNCLASSIFIED-OTHER	0	1,931	226,310	35,000	1,298,075	1,071,765
4241.80-23	LANDFILL EQUIPMENT	41,215	0	0	0	0	0
*	BATTLE CREEK LANDFILL	1,276,183	1,291,993	1,726,684	1,535,374	2,664,047	937,363

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 GENERAL PROPERTIES							
4320.11-01	DEPARTMENT HEAD	11,582	0	0	0	0	0
4320.11-03	DEPARTMENTAL SALARIES	74,113	91,373	99,259	99,259	101,043	1,784
4320.20-01	F.I.C.A	6,413	6,727	7,518	7,518	7,730	212
4320.20-02	VRS	10,527	11,399	11,000	11,000	13,693	2,693
4320.20-03	HOSPITAL/MEDICAL PLANS	16,240	19,930	22,835	22,835	17,676	5,159-
4320.20-04	VRS/GROUP LIFE INS.	450	479	969	969	1,006	37
4320.30-10	REPAIRS & MAINTENANCE	30,827	18,328	16,275	16,275	16,275	0
4320.30-30	ADVERTISING	0	182	1,100	1,100	540	560-
4320.30-34	HAULING FEES	1,476	0	0	0	0	0
4320.30-40	CONTRACTUAL SERVICES	2,893	2,367	38,000	38,000	20,230	17,770-
4320.31-30	CONSULTING SERVICES	4,618	0	0	0	0	0
4320.50-01	ELECTRICAL SERVICES	44,185	41,502	45,100	45,100	47,190	2,090
4320.50-02	HEATING SERVICES	21,650	31,199	27,500	27,500	30,000	2,500
4320.50-03	WATER & SEWER	2,627	2,214	5,300	5,300	5,230	70-
4320.50-20	POSTAL SERVICES	6,835	6,084	3,100	3,100	8,220	5,120
4320.50-23	TELECOMMUNICATIONS	1,679	803	1,680	1,680	1,800	120
4320.50-34	OTHER PROPERTY INSURANCE	19,482	17,705	21,450	21,450	21,450	0
4320.50-35	MOTOR VEHICLE INSURANCE	1,545	1,545	1,850	1,850	3,025	1,175
4320.50-38	GEN LIAB INSURANCE	17,695	17,336	19,500	19,500	19,500	0
4320.50-41	LEASE/RENT OF EQUIPMENT	0	0	500	500	0	500-
4320.50-53	MEALS & LODGING	504	262	400	400	0	400-
4320.50-54	CONVENTIONS & EDUCATION	1,785	897	2,000	2,000	6,000	4,000
4320.56-80	Contributions to Entities	43,013	92,243	95,000	95,000	98,750	3,750

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 40	L.F. HEALTH ADV. COUNCIL						
5140.50-65	CONTRIBUTIONS/OTHERS	0	0	1,420	1,420	1,232	188-
*	L.F. HEALTH ADV. COUNCIL	0	0	1,420	1,420	1,232	188-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 10	LOCAL HEALTH SERVICES						
5110.50-65	CONTRIBUTIONS/OTHERS	243,172	254,518	254,518	254,518	272,850	18,332
*	LOCAL HEALTH SERVICES	243,172	254,518	254,518	254,518	272,850	18,332

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 61 CHOICES							
5261.56-42	CHOICES	5,000	5,000	5,000	5,000	5,000	0
*	CHOICES	5,000	5,000	5,000	5,000	5,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 50 NORTHWESTERN COMM. SERV.							
5250.50-65	CONTRIBUTIONS/OTHERS	60,000	86,954	86,954	86,954	88,694	1,740
*	NORTHWESTERN COMM. SERV.	60,000	86,954	86,954	86,954	88,694	1,740

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 15 SOCIAL SERVICES BOARD							
5315.11-03	DEPARTMENTAL SALARIES	3,500	3,500	4,200	4,200	4,200	0
5315.20-01	F.I.C.A	270	268	322	322	322	0
5315.50-51	MILEAGE	2	0	0	0	0	0
*	SOCIAL SERVICES BOARD	3,772	3,768	4,522	4,522	4,522	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 PUBLIC ASSISTANCE							
5310.50-65	CONTRIBUTIONS/OTHERS	5,345	5,345	5,345	5,345	8,345	3,000
5310.56-30	WORK FORCE JOB CENTER	10,000	10,000	10,000	10,000	10,000	0
*	PUBLIC ASSISTANCE	15,345	15,345	15,345	15,345	18,345	3,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 60	SHEN-PACO INDUSTRIES						
5360.50-65	CONTRIBUTIONS/OTHERS	2,250	2,250	2,250	2,250	2,250	0
*	SHEN-PACO INDUSTRIES	2,250	2,250	2,250	2,250	2,250	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 23	SHEN. AREA AGENCY ON AG.						
5323.50-65	CONTRIBUTIONS/OTHERS	23,000	50,898	50,898	50,898	52,425	1,527
*	SHEN. AREA AGENCY ON AG.	23,000	50,898	50,898	50,898	52,425	1,527

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 10	L.F. COMMUNITY COLLEGE						
6810.50-65	CONTRIBUTIONS/OTHERS	9,027	16,043	16,043	16,043	7,522	8,521-
*	L.F. COMMUNITY COLLEGE	9,027	16,043	16,043	16,043	7,522	8,521-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 70 ACCESS INDEPENDENCE							
5370.50-65	CONTRIBUTIONS/OTHERS	4,500	0	0	0	0	0
5370.59-10	VA REGIONAL TRANSIT BUS	29,952	33,280	33,280	33,280	35,277	1,997
*	ACCESS INDEPENDENCE	34,452	33,280	33,280	33,280	35,277	1,997

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 RECREATION							
7110.80-07	EDP HARDWARE	2,800	0	0	0	0	0
7110.80-09	EDP Software	3,518	2,250	3,000	3,000	0	3,000-
*	RECREATION	117,527	133,044	128,165	128,165	139,376	11,211

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 RECREATION							
7110.11-01	DEPARTMENT HEAD	7,208	0	0	0	0	0
7110.11-03	DEPARTMENTAL SALARIES	57,483	68,309	63,650	63,650	69,029	5,379
7110.11-04	PART-TIME	5,164	7,685	7,300	7,300	7,300	0
7110.20-01	F.I.C.A	5,020	5,219	5,380	5,380	5,839	459
7110.20-02	VRS	7,799	8,901	8,149	8,149	10,775	2,626
7110.20-03	HOSPITAL/MEDICAL PLANS	10,953	18,356	12,926	12,926	17,616	4,690
7110.20-04	VRS/GROUP LIFE INS.	253	363	719	719	792	73
7110.30-30	ADVERTISING	3,592	4,284	2,500	2,500	4,000	1,500
7110.50-20	POSTAL SERVICES	952	520	2,300	2,300	1,000	1,300-
7110.50-23	TELECOMMUNICATIONS	1,338	1,339	1,300	1,300	1,300	0
7110.50-51	MILEAGE	1,030	1,149	1,000	1,000	2,000	1,000
7110.50-53	MEALS & LODGING	1,067	363	300	300	300	0
7110.50-54	CONVENTIONS & EDUCATION	0	95	0	0	0	0
7110.58-01	DUES & ASSOC. MEMBERSHIPS	0	0	75	75	0	75-
7110.60-01	OFFICE SUPPLIES	2,326	5,145	3,000	3,000	5,000	2,000
7110.60-03	AGRICULTURAL SUPPLIES	103	0	150	150	50	100-
7110.60-07	REPAIR & MAINT. SUPPLIES	458	0	100	100	300	200
7110.60-08	VEHICLE FUEL	59	20	100	100	100	0
7110.60-09	VEHICLE SUPPLIES	0	0	200	200	0	200-
7110.60-11	UNIFORMS & WEARING APPAR.	0	0	75	75	75	0
7110.60-13	EDUCATIONAL/REC. SUPPLIES	6,404	4,707	10,000	10,000	7,000	3,000-
7110.80-01	MACHINERY & EQUIPMENT	0	4,339	5,941	5,941	4,400	1,541-
7110.80-02	FURNITURE & FIXTURES	0	0	0	0	2,500	2,500

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 60 BLUEMONT SERIES							
7260.56-43	CONTRIBTUIONS	5,000	5,000	5,000	5,000	10,000	5,000
*	BLUEMONT SERIES	5,000	5,000	5,000	5,000	10,000	5,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 50	TOWN RECREATION PROGRAMS						
7150.50-65	CONTRIBUTIONS/OTHERS	5,000	0	0	0	0	0
7150.56-06	LURAY LITTLE LEAGUE	1,500	3,000	3,000	3,000	3,000	0
7150.56-07	LURAY MIDGET LEAGUE	1,500	0	3,000	3,000	3,000	0
7150.56-08	Skate Park	2,000	0	0	0	0	0
7150.56-10	TOWN OF STANLEY	1,500	3,000	3,000	3,000	3,000	0
7150.56-11	STANLEY LITTLE LEAGUE	0	3,000	3,000	3,000	3,000	0
7150.56-16	~~SHENANDOAH~~ REC. LEAGUE Town of Shenandoah	3,000	6,000	6,000	6,000	6,000	0
*	TOWN RECREATION PROGRAMS	14,500	15,000	18,000	18,000	18,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 P.C. PLANNING COMMISSION							
8110.11-03	DEPARTMENTAL SALARIES	5,179	7,323	0	0	0	0
8110.11-04	PART-TIME	10	0	18,880	10,880	13,880	5,000-
8110.20-01	F.I.C.A	461	569	1,450	1,450	1,450	0
8110.20-02	VRS	5	8	0	0	0	0
8110.30-03	CONSULTING SERVICES	0	24,028	25,000	25,000	0	25,000-
8110.30-20	PRINTING & BINDING	1,260	2,183	1,500	1,500	4,000	2,500
8110.30-30	ADVERTISING	5,170	4,259	3,200	3,200	3,200	0
8110.50-20	POSTAL SERVICES	898	1,032	3,000	3,000	2,000	1,000-
8110.50-23	TELECOMMUNICATIONS	7	0	100	100	0	100-
8110.50-51	MILEAGE	3,033	2,882	5,000	5,000	4,000	1,000-
8110.50-53	MEALS & LODGING	1,590	1,360	2,340	2,340	2,340	0
8110.50-54	CONVENTIONS & EDUCATION	1,980	1,589	3,700	3,700	3,700	0
8110.58-01	DUES & ASSOC. MEMBERSHIPS	273	189	231	231	300	69
8110.58-15	MISCELLANEOUS	0	6	0	0	0	0
8110.60-01	OFFICE SUPPLIES	359	806	1,000	1,000	1,000	0
8110.80-02	FURNITURE & FIXTURES	87	0	0	0	0	0
*	P.C. PLANNING COMMISSION	20,312	46,234	65,401	57,401	35,870	29,531-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 REGIONAL LIBRARY							
7320.50-65	CONTRIBUTIONS/OTHERS	158,000	168,000	168,000	168,000	171,360	3,360
*	REGIONAL LIBRARY	158,000	168,000	168,000	168,000	171,360	3,360

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 11 COUNTY PLANNER							
*	COUNTY PLANNER	73,387	84,694	137,181	117,181	91,521	45,660-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 11 COUNTY PLANNER							
8111.11-01	DEPARTMENT HEAD	34,225	47,661	0	0	50,833	50,833
8111.11-03	DEPARTMENTAL SALARIES	0	0	49,546	49,546	0	49,546-
8111.11-04	PART-TIME	0	0	10,000	10,000	7,000	3,000-
8111.20-01	F.I.C.A	2,463	3,613	3,790	3,790	4,424	634
8111.20-02	VRS	4,533	6,414	6,407	6,407	7,935	1,528
8111.20-03	HOSPITAL/MEDICAL PLANS	7,225	5,471	10,873	10,873	7,164	3,709-
8111.20-04	VRS/GROUP LIFE INS.	175	254	565	565	765	200
8111.30-30	ADVERTISING	1,707	0	0	0	0	0
8111.31-20	PROFESSIONAL SERVICES	13,994	12,263	40,000	20,000	0	40,000-
8111.50-20	POSTAL SERVICES	465	0	500	500	0	500-
8111.50-23	TELECOMMUNICATIONS	338	752	500	500	400	100-
8111.50-51	MILEAGE	812	220	2,000	2,000	0	2,000-
8111.50-53	MEALS & LODGING	1,915	1,946	3,000	3,000	3,000	0
8111.50-54	CONVENTIONS & EDUCATION	1,501	1,465	4,000	4,000	4,000	0
8111.58-01	DUES & ASSOC. MEMBERSHIPS	0	301	500	500	500	0
8111.58-15	MISCELLANEOUS	0	4	0	0	0	0
8111.60-01	OFFICE SUPPLIES	2,575	2,752	3,000	3,000	3,000	0
8111.60-08	VEHICLE FUEL	45	588	0	0	1,000	1,000
8111.60-09	VEHICLE SUPPLIES	0	146	0	0	0	0
8111.60-11	UNIFORMS & WEARING APPAR.	0	42	0	0	0	0
8111.60-12	BOOKS & SUBSCRIPTIONS	253	532	500	500	500	0
8111.80-02	FURNITURE & FIXTURES	1,161	0	2,000	2,000	1,000	1,000-
8111.80-05	MOTOR VEHICLES & EQUIP.	0	270	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 40	ZONING BOARD						
8140.11-03	DEPARTMENTAL SALARIES	0	140	0	0	0	0
8140.11-04	PART-TIME	0	0	2,100	2,100	1,100	1,000-
8140.20-01	F.I.C.A	0	11	109	109	109	0
8140.30-03	CONSULTING SERVICES	0	0	1,000	1,000	0	1,000-
8140.30-30	ADVERTISING	386	359	950	950	950	0
8140.50-20	POSTAL SERVICES	0	0	400	400	400	0
8140.50-51	MILEAGE	0	112	500	500	500	0
8140.50-53	MEALS & LODGING	0	0	700	700	700	0
8140.50-54	CONVENTIONS & EDUCATION	0	0	800	800	1,000	200
8140.58-01	DUES & ASSOC. MEMBERSHIPS	0	0	100	100	200	100
8140.58-15	MISCELLANEOUS	0	0	25	25	0	25-
8140.60-01	OFFICE SUPPLIES	0	0	300	300	300	0
*	ZONING BOARD	386	622	6,984	6,984	5,259	1,725-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 12 N. SHEN. VALLEY REG. COMM							
8112.11-03	DEPARTMENTAL SALARIES	160	120	200	200	200	0
8112.20-01	F.I.C.A	12	9	0	0	0	0
8112.50-51	MILEAGE	178	101	200	200	200	0
8112.50-65	CONTRIBUTIONS/OTHERS	12,615	11,765	14,250	14,250	18,650	4,400
*	N. SHEN. VALLEY REG. COMM	12,965	11,995	14,650	14,650	19,050	4,400

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 50 ECONOMIC DEVELOPMENT							
8150.59-35	VIRTUAL BLDG GRANT	5,244	0	0	0	0	0
8150.59-36	VEDP/VA OPPORTUNITY REG	1,504	0	0	0	0	0
8150.59-44	VRBPI GRANT/PROJ BLUEBIRD	0	68,250	0	71,250	0	0
8150.60-01	OFFICE SUPPLIES	1,037	2,102	500	500	600	100
8150.60-08	VEHICLE FUEL	1,606	2,283	1,500	1,500	1,500	0
8150.60-09	VEHICLE SUPPLIES	18	904	150	150	150	0
8150.60-11	UNIFORMS & WEARING APPAR.	0	130	0	0	0	0
8150.60-12	BOOKS & SUBSCRIPTIONS	0	0	300	300	300	0
8150.80-02	FURNITURE & FIXTURES	315	2,464	1,000	1,000	700	300-
8150.80-05	MOTOR VEHICLES & EQUIP.	0	3,650	0	0	0	0
8150.80-07	EDP HARDWARE	1,434	2,431	3,000	3,000	2,500	500-
8150.80-09	EDP Software	312	0	1,000	1,000	500	500-
8150.80-10	UNCLASSIFIED-OTHER	0	0	250	250	250	0
*	ECONOMIC DEVELOPMENT	376,820	532,946	468,183	559,433	474,730	6,547

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 50	ECONOMIC DEVELOPMENT						
8150.11-01	DEPARTMENT HEAD	77,648	81,418	81,143	81,143	83,067	1,924
8150.11-03	DEPARTMENTAL SALARIES	32,129	25,961	36,411	36,411	39,680	3,269
8150.20-01	F.I.C.A	8,420	8,279	8,904	8,904	9,390	486
8150.20-02	VRS	14,248	13,397	8,672	8,672	6,195	2,477-
8150.20-03	HOSPITAL/MEDICAL PLANS	18,838	18,034	16,342	16,342	15,708	634-
8150.20-04	VRS/GROUP LIFE INS.	576	575	411	411	1,590	1,179
8150.30-30	ADVERTISING	3,284	2,156	6,000	6,000	6,000	0
8150.30-40	CONTRACTUAL SERVICES	0	1,189	0	0	0	0
8150.31-20	PROFESSIONAL SERVICES	10,068	15,010	15,000	15,000	15,000	0
8150.50-20	POSTAL SERVICES	161	425	500	500	500	0
8150.50-23	TELECOMMUNICATIONS	1,636	1,171	1,500	1,500	1,500	0
8150.50-35	MOTOR VEHICLE INSURANCE	515	515	500	500	500	0
8150.50-51	MILEAGE	1,030	1,373	500	500	500	0
8150.50-53	MEALS & LODGING	3,326	5,541	500	500	2,000	1,500
8150.50-54	CONVENTIONS & EDUCATION	3,797	3,138	5,000	5,000	6,000	1,000
8150.56-43	INDUSTRIAL DEVELOP. AUTH.	15,000	35,000	15,000	35,000	19,000	4,000
8150.58-01	DUES & ASSOC. MEMBERSHIPS	150	150	500	500	15,000	14,500
8150.58-15	MISCELLANEOUS	11,483	0	1,600	1,600	1,600	0
8150.58-40	ECONOMIC DEVELOPMENT	10,685	40,365	40,000	40,000	25,000	15,000-
8150.58-66	EMCO'S INVESTMENT GRANT	73,274	65,271	82,000	82,000	82,000	0
8150.58-67	KVK's INVESTMENT GRANT	79,082	84,160	65,000	65,000	65,000	0
8150.58-68	SMALL BUS. INCUBATOR-WIRE	0	45,104	60,000	60,000	58,000	2,000-
8150.58-69	TRANS. OCCUPANCY	0	2,500	15,000	15,000	15,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 80	P.C. CHAMBER OF COMMERCE						
8180.50-65	CONTRIBUTIONS/OTHERS	15,000	15,000	15,000	15,000	15,000	0
8180.58-69	TRANS. OCCUPANCY	152,639	185,858	175,000	217,000	175,000	0
*	P.C. CHAMBER OF COMMERCE	167,639	200,858	190,000	232,000	190,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 60 AIRPORT COMMISSION							
8160.50-38	GEN LIAB INSURANCE	0	2,040	3,800	3,800	3,800	0
8160.50-65	CONTRIBUTIONS/OTHERS	11,300	78,422	70,136	70,136	28,300	41,836-
*	AIRPORT COMMISSION	11,300	80,462	73,936	73,936	32,100	41,836-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 65	ENVIRONMENTAL PROGRAMS						
8265.11-01	DEPARTMENT HEAD	34,832	37,962	35,933	35,933	36,785	852
8265.11-04	PART-TIME	1,363	0	0	0	0	0
8265.20-01	F.I.C.A	2,751	2,887	2,722	2,722	2,814	92
8265.20-02	VRS	4,469	5,113	4,600	4,600	5,742	1,142
8265.20-03	HOSPITAL/MEDICAL PLANS	4,576	4,861	5,469	5,469	5,456	13-
8265.20-04	VRS/GROUP LIFE INS.	95	202	406	406	422	16
8265.30-20	PRINTING & BINDING	667	696	600	600	600	0
8265.30-30	ADVERTISING	1,224	799	1,000	1,000	1,000	0
8265.30-40	CONTRACTUAL SERVICES	9,953	7,300	15,000	17,300	5,000	10,000-
8265.50-20	POSTAL SERVICES	225	160	500	500	500	0
8265.50-23	TELECOMMUNICATIONS	1,198	1,269	1,200	1,200	1,200	0
8265.50-51	MILEAGE	856	583	1,000	1,000	1,000	0
8265.50-53	LODGING/MEALS	651	931	500	500	1,500	1,000
8265.50-54	CONVENTIONS & EDUCATION	290	1,165	500	500	700	200
8265.50-65	CONTRIBUTIONS/OTHERS	675	6,572	12,500	12,500	16,500	4,000
8265.56-80	Contributions to Entities	11,896	11,576	12,698	12,698	12,648	50-
8265.58-01	DUES & ASSOC. MEMBERSHIPS	75	0	200	200	200	0
8265.58-15	MISCELLANEOUS	4,990	779	1,000	1,000	1,000	0
8265.60-01	OFFICE SUPPLIES	524	507	500	500	500	0
8265.60-09	VEHICLE SUPPLIES	96	0	100	100	100	0
8265.60-12	BOOKS & SUBSCRIPTIONS	0	25	200	200	200	0
8265.60-13	EDUCATIONAL/REC. SUPPLIES	324	1,220	5,000	5,000	5,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 40	SOIL & WATER DISTRICT						
8240.50-65	CONTRIBUTIONS/OTHERS	5,500	5,500	5,500	5,500	5,500	0
*	SOIL & WATER DISTRICT	5,500	5,500	5,500	5,500	5,500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 VA. COOP. EXTENSION							
8310.11-01	DEPARTMENT HEAD	36,109	0	0	0	80,008	80,008
8310.11-03	DEPARTMENTAL SALARIES	27,840	79,835	78,841	78,841	0	78,841-
8310.50-23	TELECOMMUNICATIONS	3,043	3,020	3,800	3,800	3,800	0
8310.50-51	MILEAGE	1,214	1,303	1,780	1,780	1,880	100
8310.58-01	DUES & ASSOC. MEMBERSHIPS	586	610	500	500	800	300
8310.60-01	OFFICE SUPPLIES	351	1,050	500	500	800	300
8310.60-12	BOOKS & SUBSCRIPTIONS	463	103	500	500	600	100
*	VA. COOP. EXTENSION	69,606	85,921	85,921	85,921	87,888	1,967

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 65 ENVIRONMENTAL PROGRAMS							
*	ENVIRONMENTAL PROGRAMS	81,730	84,607	101,628	103,928	98,867	2,761-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 EMPLOYEE BENEFITS							
9120.20-01	F.I.C.A	0	758	0	0	0	0
9120.20-02	VRS	0	0	5,500	5,500	5,500	0
9120.20-03	HOSPITAL/MEDICAL PLANS	21,192	7,336	25,000	25,000	25,000	0
9120.20-04	VRS/GROUP LIFE INS.	9,308	0	0	0	0	0
9120.20-09	WORKER' COMP./SELF INSUR.	60,000	76,621	65,000	65,000	75,000	10,000
9120.20-15	UNEMPLOYMENT INSURANCE	4,607	14,278	10,000	10,000	15,000	5,000
9120.28-40	VA. STATE WITHHOLDING	0	30	0	0	0	0
9120.58-27	TURNOVER RATIO	0	0	0	0	75,000-	75,000-
9120.58-90	CIVIL CHARGES/PENALTIES	4,942	85	0	0	0	0
*	EMPLOYEE BENEFITS	100,049	99,108	105,500	105,500	45,500	60,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 40	4-H CENTER						
8340.58-15	MISCELLANEOUS	0	3,500	3,500	3,500	3,500	0
*	4-H CENTER	0	3,500	3,500	3,500	3,500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 RESERVE FOR CONTINGENCIES							
9310.58-22	BOARD RESERVE	25,930	1,638	60,000	35,285	60,000	0
9310.58-23	WORKING RESERVE	26,051	7,252	60,000	17,050-	60,000	0
*	RESERVE FOR CONTINGENCIES	51,981	8,890	120,000	18,235	120,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 REVENUE REFUNDS(SUSP ACC)							
9210.58-33	PRIOR YEAR INTEREST EXP.	1,275	1,248	0	0	0	0
9210.58-94	FIRE DEPT. DECAL REFUNDS	20-	0	0	0	0	0
*	REVENUE REFUNDS(SUSP ACC)	1,255	1,248	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 201 VPA FUND							
DIV 00 WELFARE/SOCIAL SERVICES							
5300.57-01	RESPITE DAY CARE	11,777	0	0	0	0	0
5300.57-04	AUXILARY GRANTS S/L	118,184	121,184	0	0	0	0
5300.57-10	AFDC EMERGENCY ASSISTANCE	2,000	1,000	0	0	0	0
5300.57-11	AFDC FOSTER CARE	130,143	115,947	0	0	0	0
5300.57-12	ADOPTION - SUBSIDIZED	50,616	56,917	0	0	0	0
5300.57-13	GENERAL RELIEF	5,025	5,141	0	0	0	0
5300.57-17	SPECIAL NEED ADOPTION	108,086	36,738	0	0	0	0
5300.57-24	OTHER PURCHASED SERVICES	19,691	16,584	0	0	0	0
5300.57-29	FAMILY PRESERVATION	4,538	4,240	0	0	0	0
5300.57-31	ELIGIBILITY ADMIN	590,289	0	0	0	0	0
5300.57-32	SERVICE ADMIN	309,938	0	0	0	0	0
5300.57-33	ADULT SERVICES	22,990	25,031	0	0	0	0
5300.57-35	LIHEAP COOLING	3,760	0	0	0	0	0
5300.57-42	ELIGIBILITY PASS THRU	209,479	8,150	0	0	0	0
5300.57-53	ELIGIBILITY ADMIN	0	637,428	0	0	0	0
5300.57-54	SERVICE ADMIN	0	475,127	0	0	0	0
5300.57-56	ELIGIBILITY PASS THROUGH	0	286,514	0	0	0	0
5300.57-57	SERVICE PASS THROUGH	0	29,999	0	0	0	0
5300.57-60	FUEL ADMIN-HEATING	12,152	0	0	0	0	0
5300.57-61	INDEPENDENT LIVING	0	1,493	0	0	0	0
5300.57-62	INDEPENDENT LIVING PURCH	1,107	3,699	0	0	0	0
5300.57-64	RESPITE DAYCARE	1,200	690	0	0	0	0
5300.57-66	FAMILY PRESERVE SUPPORT	18,940	17,979	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 30	DEBT SERVICE						
9430.58-18	DEBT SERVICE/LANDFILL	578,804	599,136	620,014	620,014	742,620	122,606
9430.58-19	DEBT SERVICE/LOAN #2	0	74,268	73,031	73,031	73,031	0
9430.58-26	DEBT SVC/CO OFFICE BLDG	0	0	215,710	0	0	215,710-
9430.58-88	Series 2002 IDA Bonds	98,884	76,097	86,500	86,500	96,000	9,500
9430.58-89	Stanley Plaza	98,260	98,260	98,260	98,260	98,260	0
9430.58-91	SCHOOL DEBT PRINCIPAL	430,000	0	0	0	0	0
9430.58-92	SCHOOL DEBT INTEREST	166,264	0	0	0	0	0
*	DEBT SERVICE	1,372,212	847,761	1,093,515	877,805	1,009,911	83,604-
**	GENERAL OPERATING FUND	14,116,265	14,095,068	15,713,259	15,498,029	16,856,409	1,143,150

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 205 COMPREHENSIVE SERVICES							
DIV 20 COMPREHENSIVE SERVICES							
6220.11-03	DEPARTMENTAL SALARIES	34,934	36,390	36,619	36,619	37,498	879
6220.20-01	F.I.C.A	2,653	2,764	2,774	2,774	2,869	95
6220.20-02	VRS	4,507	4,895	4,688	4,688	5,854	1,166
6220.20-03	HOSPITAL/MEDICAL PLANS	5,148	5,471	5,469	5,469	5,256	213-
6220.20-04	VRS/GROUP LIFE INS.	184	194	413	413	434	21
6220.30-00	PURCHASED SERVICES	0	0	2,262,368	2,492,368	2,352,863	90,495
6220.36-01	IV-E: TFC/RESIDENTIAL	83,169	89,863	0	0	0	0
6220.36-02	NON-IV-E: TFC/RESIDENTIAL	726,202	730,373	0	0	0	0
6220.36-03	IV-E: FAMILY FOSTER CARE	455	0	0	0	0	0
6220.36-05	FC MAINTEN./OTHER SERVICE	60,213	63,975	0	0	0	0
6220.36-06	FCP: RESIDENTIAL	128,509	70,509	0	0	0	0
6220.36-07	SPED: RESIDENTIAL	800,517	852,844	0	0	0	0
6220.36-08	FCP: NON-RESIDENTIAL	38,954	65,375	0	0	0	0
6220.36-09	SPED: PRIVATE DAY FACILIT	37,352	8,664	0	0	0	0
6220.36-10	SPED: OTHER DAY SERVICES	359,257	293,559	0	0	0	0
6220.37-01	RESIDENTIAL	0	62,206	85,046	85,046	85,046	0
6220.37-02	NON-RESIDENTIAL	82,331	0	0	0	0	0
6220.50-20	POSTAL SERVICES	361	373	400	400	400	0
6220.50-23	TELECOMMUNICATIONS	1,195	1,058	1,350	1,350	1,400	50
6220.50-51	MILEAGE	327	459	450	450	500	50
6220.50-53	MEALS & LODGING	0	25	300	300	200	100-
6220.50-54	CONVENTIONS & EDUCATION	10	0	0	0	0	0
6220.60-01	OFFICE SUPPLIES	606	773	600	600	600	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 201 VPA FUND							
DIV 00 WELFARE/SOCIAL SERVICES							
5300.57-67	TAF COMPETITIVE GRANT	34,150	32,610	0	0	0	0
5300.57-71	AFDC WORK&TRANS DAY CARE	45,824	77,341	0	0	0	0
5300.57-72	VIEW PURCH SERV & ADMIN	103,571	12,258	0	0	0	0
5300.57-73	FOSTER PARENT TRAINING	31,094	660	0	0	0	0
5300.57-81	NON-VIEW DAY CARE	3,097	0	0	0	0	0
5300.57-83	NON-VIEW DAY CARE (FED)	120,023	101,235	0	0	0	0
5300.57-84	LOCAL DAY CARE STAFF ALOW	45,929	0	0	0	0	0
5300.57-90	CHDAY CARE QUAL INT/GRANT	7,070	11,140	0	0	0	0
5300.57-91	FOOD STAMP GRANT	17,637	0	0	0	0	0
5300.57-95	ADULT PROTECTIVE SERVICES	7,302	0	0	0	0	0
5300.99-95	PLUG FIGURE	0	0	2,342,082	2,342,082	2,453,021	110,939
*	WELFARE/SOCIAL SERVICES	2,035,612	2,079,105	2,342,082	2,342,082	2,453,021	110,939
**	VPA FUND	2,035,612	2,079,105	2,342,082	2,342,082	2,453,021	110,939

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 205	COMPREHENSIVE SERVICES						
DIV 10	REVENUE REFUNDS(SUSP ACC)						
9210.58-30	REVENUE REFUND OTHER	2,230	0	0	0	0	0
*	REVENUE REFUNDS(SUSP ACC)	2,230	0	0	0	0	0
**	COMPREHENSIVE SERVICES	2,370,942	2,289,770	2,402,177	2,632,177	2,492,920	90,743

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 205 COMPREHENSIVE SERVICES							
DIV 20 COMPREHENSIVE SERVICES							
6220.80-01	MACHINERY & EQUIPMENT	1,828	0	1,700	1,700	0	1,700-
*	COMPREHENSIVE SERVICES	2,368,712	2,289,770	2,402,177	2,632,177	2,492,920	90,743

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 302 USDA LF CONSTRUCTION ACCT							
DIV 40 LF CONSTRUCTION							
9540.58-57	FIN.ADV./BOND COUNCIL/ETC	74,268-	74,268-	0	0	0	0
*	LF CONSTRUCTION	74,268-	74,268-	0	0	0	0
**	USDA LF CONSTRUCTION ACCT	74,268-	74,268-	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 301	CAPITAL PROJECTS GENERAL						
DIV 20	CAPITAL IMPROVEMENTS						
9420.80-21	STANLEY WELLS (2)	5,748	0	0	0	0	0
9420.80-23	LANDFILL EQUIPMENT	0	0	0	620,820	0	0
9420.80-24	NEW CO.OFFICE BUILDING	168,509	19,365	0	0	0	0
9420.80-40	BATTLECREEK LANDFILL	175,243	0	1,250,000	1,250,000	0	1,250,000-
9420.80-43	CAPITAL RESTRICTED	0	765,929	1,292,965	1,894,372	0	1,292,965-
*	CAPITAL IMPROVEMENTS	349,500	785,294	2,542,965	3,765,192	0	2,542,965-
**	CAPITAL PROJECTS GENERAL	349,500	785,294	2,542,965	3,765,192	0	2,542,965-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01	ADM., ATTEND., & HEALTH						
6201.11-00	SALARIES & WAGES	1,254,811	1,074,763	1,009,052	1,009,052	0	1,009,052-
6201.20-00	EMPLOYEE BENEFITS	3,329-	377,715	363,042	363,042	0	363,042-
6201.30-00	PURCHASED SERVICES	37,574	61,268	26,150	26,150	0	26,150-
6201.50-00	OTHER CHARGES	55,738	42,220	37,824	37,824	0	37,824-
6201.50-41	LEASE/RENT OF EQUIPMENT	0	117	0	0	0	0
6201.60-00	MATERIALS & SUPPLIES	47,417	23,302	20,420	20,420	0	20,420-
6201.80-00	CAPITAL PROJECTS	2,375	0	983	983	0	983-
*	ADM., ATTEND., & HEALTH	1,394,586	1,579,385	1,457,471	1,457,471	0	1,457,471-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01	INSTRUCTION						
6101.11-00	SALARIES & WAGES	21,461,453	17,046,224	17,234,359	17,234,359	0	17,234,359-
6101.20-00	EMPLOYEE BENEFITS	369,899	5,805,842	5,766,890	5,766,890	0	5,766,890-
6101.30-00	PURCHASED SERVICES	214,660	169,500	296,155	296,155	0	296,155-
6101.30-40	CONTRACTUAL SERVICES	0	2,416	0	0	0	0
6101.40-00	INTERNAL SERVICES	3,879	3,053	2,000	2,000	0	2,000-
6101.50-00	OTHER CHARGES	234,411	221,179	221,395	221,395	0	221,395-
6101.60-00	MATERIALS & SUPPLIES	957,152	784,915	1,120,620	1,348,568	0	1,120,620-
6101.60-01	OFFICE SUPPLIES	2,743-	576	0	0	0	0
6101.70-00	JOINT OPERATIONS	637,992	1,134,555	513,645	513,645	0	513,645-
6101.80-00	CAPITAL PROJECTS	164,933	114,934	186,317	186,317	0	186,317-
6101.90-00	OTHER USES OF FUNDS	4,134	1,609	3,500	3,500	0	3,500-
*	INSTRUCTION	24,045,770	25,284,803	25,344,881	25,572,829	0	25,344,881-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 OPERATIONS & MAINTENANCE							
6401.11-00	SALARIES & WAGES	937,531	786,783	779,832	779,832	0	779,832-
6401.11-01	DEPARTMENT HEAD	82,614	0	0	0	0	0
6401.20-00	EMPLOYEE BENEFITS	30,466	313,522	306,639	306,639	0	306,639-
6401.30-00	PURCHASED SERVICES	188,250	191,524	97,700	97,700	0	97,700-
6401.30-40	CONTRACTUAL SERVICES	0	71	0	0	0	0
6401.50-00	OTHER CHARGES	690,565	897,383	643,979	643,979	0	643,979-
6401.60-00	MATERIALS & SUPPLIES	222,723	191,246	143,800	143,800	0	143,800-
6401.80-00	CAPITAL OUTLAY	121,177	12,603	18,850	18,850	0	18,850-
*	OPERATIONS & MAINTENANCE	2,273,326	2,393,132	1,990,800	1,990,800	0	1,990,800-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01	PUPIL TRANSPORTATION						
6301.11-00	SALARIES & WAGES	1,381,298	1,044,091	1,030,475	1,030,475	0	1,030,475-
6301.20-00	EMPLOYEE BENEFITS	61,614	463,175	434,840	434,840	0	434,840-
6301.30-00	PURCHASED SERVICES	646	3,270	6,225	6,225	0	6,225-
6301.50-00	OTHER CHARGES	6,409	35,960	41,300	41,300	0	41,300-
6301.60-00	MATERIALS & SUPPLIES	278,684	290,041	282,500	282,500	0	282,500-
6301.80-00	CAPITAL PROJECTS	2,082	151,693	166,500	166,500	0	166,500-
6301.80-02	FURNITURE & FIXTURES	0	100	0	0	0	0
*	PUPIL TRANSPORTATION	1,730,733	1,988,330	1,961,840	1,961,840	0	1,961,840-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 FACILITIES							
6601.30-00	PURCHASED SERVICES	68,845	0	0	0	0	0
6601.80-00	CAPITAL PROJECTS	704,633	132,959	643,012	643,012	0	643,012-
*	FACILITIES	773,478	132,959	643,012	643,012	0	643,012-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 SCHOOL FOOD SERVICES							
6501.50-00	OTHER CHARGES	667,636	727,918	698,715	698,715	0	698,715-
*	SCHOOL FOOD SERVICES	667,636	727,918	698,715	698,715	0	698,715-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 OTHER USES/DEBT SERVICE							
6701.58-15	MISCELLANEOUS	0	0	3,100	3,100	0	3,100-
6701.90-10	DEBT SERVICES/PRINCIPAL	0	883,384	883,384	883,384	0	883,384-
6701.90-11	DEBT SERVICES/INTEREST	76,435-	2,473,680	2,473,509	2,473,509	0	2,473,509-
*	OTHER USES/DEBT SERVICE	76,435-	3,357,064	3,359,993	3,359,993	0	3,359,993-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 00	OTHER USES OF FUNDS						
6700.11-00	SALARIES & WAGES	24,612	0	0	0	0	0
6700.20-00	EMPLOYEE BENEFITS	0	15,643	0	0	0	0
6700.50-00	OTHER CHARGES	113,308	176,598	158,000	158,000	0	158,000-
6700.90-00	OTHER USES OF FUNDS	88,032	0	0	0	0	0
*	OTHER USES OF FUNDS	225,952	192,241	158,000	158,000	0	158,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 510	SCHOOL-WORK FORCE INVEST.						
DIV 00	OTHER USES OF FUNDS						
6700.11-00	SALARIES & WAGES	16,369	0	0	0	0	0
6700.50-00	OTHER CHARGES	0	0	30,000	30,000	0	30,000-
*	OTHER USES OF FUNDS	16,369	0	30,000	30,000	0	30,000-
**	SCHOOL-WORK FORCE INVEST.	16,369	0	30,000	30,000	0	30,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 TECHNOLOGY							
6801.11-00	SALARIES & WAGES	724,655	566,385	557,051	557,051	0	557,051-
6801.20-00	EMPLOYEE BENEFITS	14,623	228,031	224,580	224,580	0	224,580-
6801.30-00	PURCHASED SERVICES	18,468	18,665	26,900	26,900	0	26,900-
6801.50-00	OTHER CHARGES	78,272	86,865	16,500	16,500	0	16,500-
6801.60-00	MATERIALS & SUPPLIES	64,311	35,514	70,700	70,700	0	70,700-
6801.80-00	CAPITAL PROJECTS	196,654	237,408	196,300	196,300	0	196,300-
6801.99-95	PLUG FIGURE	0	0	0	0	38,549,787	38,549,787
*	TECHNOLOGY	1,096,983	1,172,868	1,092,031	1,092,031	38,549,787	37,457,756
**	SCHOOL OPERATING	32,132,029	36,828,700	36,706,743	36,934,691	38,549,787	1,843,044

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 540 CO OF PAGE/CAP.SCH.PROJ.							
DIV 50 OTHER USES OF FUNDS							
6550.82-50	BUILDING CONSTRUCTION	0	0	0	0	24,125,498	24,125,498
*	OTHER USES OF FUNDS	0	0	0	0	24,125,498	24,125,498

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 520	SCHOOL CAFETERIA						
DIV 01	SCHOOL FOOD SERVICES						
6501.11-00	SALARIES & WAGES	758,409	581,418	654,078	654,078	0	654,078-
6501.20-00	EMPLOYEE BENEFITS	26,761	239,737	255,182	255,182	0	255,182-
6501.30-00	PURCHASED SERVICES	6,849	5,741	9,000	9,000	0	9,000-
6501.50-00	OTHER CHARGES	17,629	10,395	15,000	15,000	0	15,000-
6501.60-00	MATERIALS & SUPPLIES	616,927	642,319	489,550	489,550	0	489,550-
6501.60-02	FOOD SUPPLIES & SERVICES	9,553	0	0	0	1,579,775	1,579,775
6501.80-00	CAPITAL PROJECTS	11,490	10,171	98,239	98,239	0	98,239-
*	SCHOOL FOOD SERVICES	1,447,618	1,489,781	1,521,049	1,521,049	1,579,775	58,726
**	SCHOOL CAFETERIA	1,447,618	1,489,781	1,521,049	1,521,049	1,579,775	58,726

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 540 CO OF PAGE/CAP.SCH.PROJ.							
DIV 01 PC SCHOOLS							
6901.82-11	CONSTRUCTION CONTINGENCY	64,669	0	1,692,000	1,692,000	0	1,692,000-
*	PC SCHOOLS	64,669	0	1,692,000	1,692,000	0	1,692,000-
**	CO OF PAGE/CAP.SCH.PROJ.	1,242,927	26,871,360	36,624,128	36,624,128	24,125,498	12,498,630-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 540 CO OF PAGE/CAP.SCH.PROJ.							
DIV 01 FACILITIES							
6601.30-00	PURCHASED SERVICES	665,887	362,058	532,128	532,128	0	532,128-
6601.58-00	MISCELLANEOUS	122,064	682,326	700,000	700,000	0	700,000-
6601.58-57	FIN.ADV./BOND COUNCIL/ETC	409	0	0	0	0	0
6601.80-16	CAP.SCH.PROJ./LAND & ETC	0	4,173,198	33,700,000	33,700,000	0	33,700,000-
6601.82-10	SITE DEVELOPMENT	389,898	3,625,293	0	0	0	0
6601.82-50	BUILDING CONSTRUCTION	0	18,028,485	0	0	0	0
*	FACILITIES	1,178,258	26,871,360	34,932,128	34,932,128	0	34,932,128-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 702 EMERGENCY SERVICES E911							
DIV 40 911 SYSTEM							
3140.11-03	DEPARTMENTAL SALARIES	204,949	164,691	261,137	261,137	267,404	6,267
3140.11-04	PART-TIME	97,638	151,887	80,800	80,800	86,049	5,249
3140.20-01	F.I.C.A	22,589	23,772	25,899	25,899	27,039	1,140
3140.20-02	VRS	26,281	33,571	33,432	33,432	41,742	8,310
3140.20-03	HOSPITAL/MEDICAL PLANS	50,520	58,670	58,664	58,664	45,864	12,800-
3140.20-04	VRS/GROUP LIFE INS.	1,238	1,555	2,947	2,947	3,066	119
3140.30-03	CONSULTING SERVICES	0	0	150	150	150	0
3140.30-09	EMERG.SERV./REPAIRS	204	11,935	3,000	3,000	3,000	0
3140.30-10	REPAIRS & MAINTENANCE	1,793	3,906	4,000	4,000	4,000	0
3140.30-12	VEHICLE MAINT. & REPAIRS	36	95	1,500	1,500	1,500	0
3140.30-30	ADVERTISING	621	161	600	600	600	0
3140.30-38	PUR SERV/OTHER GOVT ENT.	7,000	8,000	8,000	8,000	8,000	0
3140.30-40	CONTRACTUAL SERVICES	13,285	32,533	30,000	30,000	20,000	10,000-
3140.30-50	DRUG SCREENING	0	143	700	700	700	0
3140.50-01	ELECTRICAL SERVICES	5,494	5,008	5,000	5,000	5,000	0
3140.50-03	WATER & SEWER	409	379	2,000	2,000	2,000	0
3140.50-04	EMERG SERV/ELECTRIC	0	0	500	500	500	0
3140.50-10	911 RELATED CO REIMBURS	8,034	0	10,000	10,000	0	10,000-
3140.50-20	POSTAL SERVICES	215	450	500	500	500	0
3140.50-23	TELECOMMUNICATIONS	77,671	84,724	68,162	68,162	68,162	0
3140.50-35	MOTOR VEHICLE INSURANCE	515	515	1,050	1,050	1,050	0
3140.50-43	EMERG.SERV./TOWER RENTAL	10,405	13,947	11,000	11,000	11,000	0
3140.50-51	MILEAGE	45	0	300	300	300	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 590	PARKS & RECREATION						
DIV 10	RECREATION						
7110.60-13	EDUCATIONAL/REC. SUPPLIES	59,907	43,386	60,000	60,000	65,000	5,000
*	RECREATION	59,907	43,386	60,000	60,000	65,000	5,000
**	PARKS & RECREATION	59,907	43,386	60,000	60,000	65,000	5,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 704 DEPT OF JUSTIC VJCCCA							
DIV 70 VJCCCA (WILDERNESS PROG.)							
3170.30-40	CONTRACTUAL SERVICES	41,991	30,841	42,031	42,031	0	42,031-
*	VJCCCA (WILDERNESS PROG.)	41,991	30,841	42,031	42,031	0	42,031-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 702 EMERGENCY SERVICES E911							
DIV 40 911 SYSTEM							
3140.50-53	MEALS & LODGING	40	785	1,600	1,600	1,600	0
3140.50-54	CONVENTIONS & EDUCATION	1,962	0	2,000	2,000	2,000	0
3140.50-70	EXTERMINATING	125	0	500	500	500	0
3140.58-01	DUES & ASSOC. MEMBERSHIPS	64	0	450	450	450	0
3140.58-15	MISCELLANEOUS	0	1,379	3,000	3,000	3,000	0
3140.59-28	VIRGINIA WIRELESS BOARD	11,193	7,230	0	0	0	0
3140.59-40	VA WIRELESS E911 GRANT	28,042	13,039	0	205,243	0	0
3140.60-01	OFFICE SUPPLIES	5,990	7,179	8,000	8,000	7,000	1,000-
3140.60-05	LAUND. & JANITORIAL SUPP.	619	990	0	0	0	0
3140.60-08	VEHICLE FUEL	168	411	2,000	2,000	2,000	0
3140.60-09	VEHICLE SUPPLIES	114	0	1,000	1,000	1,000	0
3140.60-11	UNIFORMS & WEARING APPAR.	1,597	4,336	3,000	3,000	3,000	0
3140.60-12	BOOKS & SUBSCRIPTIONS	36	20	0	0	0	0
3140.60-14	OTHER OPERATING SUPPLIES	67	0	700	700	700	0
3140.80-01	MACHINERY & EQUIPMENT	31,799	5,793	3,000	3,000	3,000	0
3140.80-02	FURNITURE & FIXTURES	1,302	3,459	4,000	4,000	4,000	0
3140.80-03	COMMUNICATIONS EQUIPMENT	610	1,261	5,000	5,000	5,000	0
3140.80-05	MOTOR VEHICLES & EQUIP.	11,500	0	0	0	0	0
*	911 SYSTEM	624,170	641,824	643,591	848,834	630,876	12,715-
**	EMERGENCY SERVICES E911	624,170	641,824	643,591	848,834	630,876	12,715-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 706 CASH BOND FUND							
DIV 10 BUILDING INSPECTIONS							
3410.58-72	PRINCIPAL	49,001	43,626	0	0	0	0
*	BUILDING INSPECTIONS	49,001	43,626	0	0	0	0
**	CASH BOND FUND	49,001	43,626	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 704 DEPT OF JUSTIC VJCCCA							
DIV 10 REVENUE REFUNDS(SUSP ACC)							
9210.58-30	REVENUE REFUND OTHER	3,293	40	0	0	0	0
*	REVENUE REFUNDS(SUSP ACC)	3,293	40	0	0	0	0
**	DEPT OF JUSTIC VJCCCA	45,284	30,881	42,031	42,031	0	42,031-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 710	SPECIAL WELFARE FUND/DSS						
DIV 40	SPECIAL WELFARE						
5340.58-73	SPECIAL WELFARE EXPEND	7,340	25,949	0	0	0	0
*	SPECIAL WELFARE	7,340	25,949	0	0	0	0
**	SPECIAL WELFARE FUND/DSS	7,340	25,949	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 708 PAGE COUNTY TREE BOARD							
DIV 50 PAGE COUNTY TREE BOARD							
8250.58-15	MISCELLANEOUS	5,000	5,020	5,000	5,000	5,000	0
*	PAGE COUNTY TREE BOARD	5,000	5,020	5,000	5,000	5,000	0
**	PAGE COUNTY TREE BOARD	5,000	5,020	5,000	5,000	5,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 712	DEPT HOUSING & COMM DEV						
DIV 10	REVENUE REFUNDS(SUSP ACC)						
9210.58-30	REVENUE REFUND	1	0	0	0	0	0
*	REVENUE REFUNDS(SUSP ACC)	1	0	0	0	0	0
**	DEPT HOUSING & COMM DEV	3,590	3,851	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 712 DEPT HOUSING & COMM DEV							
DIV 10 BUILDING INSPECTIONS							
3410.58-74	SURCHARGE 1.75% PER TREAS	3,589	3,851	0	0	0	0
*	BUILDING INSPECTIONS	3,589	3,851	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 716 VSLA FUND							
DIV 60 CLERK OF CIRCUIT COURT							
2160.60-01	OFFICE SUPPLIES	5,787	0	0	0	0	0
*	CLERK OF CIRCUIT COURT	5,787	0	0	0	0	0
**	VSLA FUND	5,787	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 714 NEUTURING/SPAYING FUND							
DIV 10 ANIMAL SHELTER							
3510.58-75	N/S REFUNDS PER TREAS	2,600	3,020	0	0	0	0
*	ANIMAL SHELTER	2,600	3,020	0	0	0	0
**	NEUTURING/SPAYING FUND	2,600	3,020	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 718 PAGE CO CVWP							
DIV 10 REVENUE REFUNDS(SUSP ACC)							
9210.58-30	REVENUE REFUND OTHER	2,778	0	0	0	0	0
*	REVENUE REFUNDS(SUSP ACC)	2,778	0	0	0	0	0
**	PAGE CO CVWP	53,089	51,362	54,336	54,336	57,163	2,827

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 718 PAGE CO CVWP							
DIV 90 VICTIM/WITNESS ASSIST.							
2190.11-01	DEPARTMENT HEAD	34,777	36,217	36,245	36,245	37,536	1,291
2190.20-01	F.I.C.A	2,641	2,750	2,746	2,746	2,871	125
2190.20-02	VRS	4,487	4,869	4,641	4,641	5,022	381
2190.20-03	HOSPITAL/MEDICAL PLANS	5,148	5,471	4,466	4,466	5,496	1,030
2190.20-04	VRS/GROUP LIFE INS.	183	193	438	438	438	0
2190.50-23	TELECOMMUNICATIONS	1,117	969	1,300	1,300	1,300	0
2190.55-60	TRAVEL	1,050	485	1,500	1,500	1,500	0
2190.60-01	OFFICE SUPPLIES	908	408	3,000	3,000	3,000	0
*	VICTIM/WITNESS ASSIST.	50,311	51,362	54,336	54,336	57,163	2,827

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 780	HEALTH INSURANCE FUND						
DIV 00	OTHER USES OF FUNDS						
6700.20-03	HOSPITAL/MEDICAL PLANS	109,034	432,532	727,277	727,277	532,270	195,007-
*	OTHER USES OF FUNDS	109,034	432,532	727,277	727,277	532,270	195,007-
**	HEALTH INSURANCE FUND	109,034	432,532	727,277	727,277	532,270	195,007-

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 724	PAGE COUNTY WATER QUALITY						
DIV 20	OTHER REQUESTS						
8220.30-40	CONTRACTUAL SERVICES	2,560	2,120	5,000	5,000	5,000	0
8220.50-53	LODGING/MEALS	100	0	0	0	0	0
8220.58-15	MISCELLANEOUS	1,068	1,008	1,600	1,600	1,600	0
8220.59-18	ARMY CORPS. OF ENGINEERS	691	0	0	0	0	0
8220.59-46	SHEN BASIN PROJECT GRANT	0	6,295	0	7,500	0	0
8220.59-48	SHEN BASIN PROJECT II	0	4,020-	0	0	0	0
*	OTHER REQUESTS	4,419	5,403	6,600	14,100	6,600	0
**	PAGE COUNTY WATER QUALITY	4,419	5,403	6,600	14,100	6,600	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 07 ACTUAL EXPENSE	FY 08 ACTUAL EXPENSE	FY 08 ORIGINAL BUDGET	FY 08 ADJUSTED BUDGET	FY 09 BOARD APPROVED	FY 09 BUD. INC. (DEC.)
FUND 790 TREASURER DEFERRED							
DIV 41 TREASURER							
1241.58-76	TREASURER DEFERRED	59,090	56,270	0	0	0	0
*	TREASURER	59,090	56,270	0	0	0	0
**	TREASURER DEFERRED	59,090	56,270	0	0	0	0
		54,665,305	85,707,934	99,421,238	101,098,926	87,354,319	12,066,919-