

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 01 BOARD OF SUPERVISORS							
1101.11-03	DEPARTMENTAL SALARIES	35,341	33,463	35,900	35,900	35,900	0
1101.20-01	F.I.C.A	1,865	1,569	2,754	2,754	2,754	0
1101.20-03	HOSPITAL/MEDICAL PLANS	37,029	50,526	45,204	45,204	59,325	14,121
1101.30-20	PRINTING & BINDING	5,554	3,984	5,500	5,500	5,500	0
1101.30-30	ADVERTISING	6,031	2,954	6,000	6,000	4,000	2,000-
1101.31-20	PROFESSIONAL SERVICES	1,870	0	0	0	0	0
1101.50-23	TELECOMMUNICATIONS	185	87	350	350	0	350-
1101.50-37	PUB OFF LIAB INSURANCE	10,890	10,424	11,000	11,000	11,000	0
1101.50-44	EMPLOYEE EVENTS	0	0	3,000	3,000	3,500	500
1101.50-51	MILEAGE	82	0	0	0	0	0
1101.50-53	MEALS & LODGING	3,315	678	100	100	1,000	900
1101.50-54	CONVENTIONS & EDUCATION	745	785	3,000	3,000	2,000	1,000-
1101.58-01	DUES & ASSOC. MEMBERSHIPS	481	5,434	5,000	5,000	5,600	600
1101.58-15	MISCELLANEOUS	79	95	0	0	0	0
1101.60-12	BOOKS & SUBSCRIPTIONS	0	0	100	100	0	100-

*	BOARD OF SUPERVISORS	103,467	109,999	117,908	117,908	130,579	12,671

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 11	COUNTY ADMINISTRATOR						
1211.11-03	DEPARTMENTAL SALARIES	211,512	204,135	216,671	216,671	221,004	4,333
1211.20-01	F.I.C.A	13,738	12,944	16,575	16,575	16,907	332
1211.20-02	VRS	18,702	19,540	26,285	26,285	26,940	655
1211.20-03	HOSPITAL/MEDICAL PLANS	43,025	48,043	52,265	52,265	52,265	0
1211.20-04	VRS/GROUP LIFE INS.	2,660	2,779	2,578	2,578	2,630	52
1211.30-11	MAINT. SERVICE CONTRACTS	3,567	3,382	3,500	3,500	3,500	0
1211.30-30	ADVERTISING	0	424	0	0	0	0
1211.50-20	POSTAL SERVICES	326	179	400	400	200	200-
1211.50-23	TELECOMMUNICATIONS	564	505	500	500	500	0
1211.50-53	MEALS & LODGING	1,437	547	1,000	1,000	1,000	0
1211.50-54	CONVENTIONS & EDUCATION	924	665	2,000	2,000	2,000	0
1211.58-01	DUES & ASSOC. MEMBERSHIPS	710	464	1,000	1,000	1,000	0
1211.60-08	VEHICLE FUEL	144	84	800	800	400	400-
1211.60-12	BOOKS & SUBSCRIPTIONS	1,023	540	0	0	0	0
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*	COUNTY ADMINISTRATOR	298,332	294,231	323,574	323,574	328,346	4,772

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 12 ACCOUNTING DEPARTMENT							
1212.11-03	DEPARTMENTAL SALARIES	114,328	132,608	134,423	134,423	158,378	23,955
1212.20-01	F.I.C.A	6,834	7,652	10,283	10,283	12,116	1,833
1212.20-02	VRS	9,920	12,957	12,380	12,380	19,306	6,926
1212.20-03	HOSPITAL/MEDICAL PLANS	42,755	56,304	58,393	58,393	61,287	2,894
1212.20-04	VRS/GROUP LIFE INS.	1,377	1,809	1,600	1,600	1,885	285
1212.30-02	ACCT. & AUDITING SERVICES	50,425	40,335	55,000	55,000	45,000	10,000-
1212.30-11	MAINT. SERVICE CONTRACTS	2,796	2,288	2,800	2,800	2,800	0
1212.30-40	CONTRACTUAL SERVICES	0	58	0	0	0	0
1212.50-20	POSTAL SERVICES	2,124	1,585	2,300	2,300	2,300	0
1212.50-51	MILEAGE	0	48	100	100	100	0
1212.50-53	MEALS & LODGING	0	258	1,000	1,000	1,000	0
1212.50-54	CONVENTIONS & EDUCATION	2,172	4,564	5,157	5,157	5,157	0
1212.58-01	DUES & ASSOC. MEMBERSHIPS	240	504	0	0	0	0
1212.58-15	MISCELLANEOUS	55	0	0	0	0	0
1212.60-12	BOOKS & SUBSCRIPTIONS	2,095	1,534	1,000	1,000	1,000	0
* ACCOUNTING DEPARTMENT		235,121	262,504	284,436	284,436	310,329	25,893

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FUND 101 GENERAL OPERATING FUND							
DIV 21 LEGAL SERVICES							
1221.30-03	CONSULTING SERVICES	119,376	152,588	89,000	89,000	105,000	16,000
1221.30-40	CONTRACTUAL SERVICES	3,214	7,050	4,000	4,000	6,000	2,000
1221.31-21	COURT APPT ATTORNEY	3,839	5,549	3,500	3,500	3,500	0
1221.58-57	FIN.ADV./BOND COUNCIL/ETC	6,935	0	5,000	5,000	5,000	0
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*	LEGAL SERVICES	133,364	165,187	101,500	101,500	119,500	18,000

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FUND 101 GENERAL OPERATING FUND							
DIV 31 COMMISSIONER OF REVENUE							
1231.11-01	DEPARTMENT HEAD	77,494	74,181	0	0	0	0
1231.11-03	DEPARTMENTAL SALARIES	215,537	206,323	297,729	297,729	308,684	10,955
1231.11-04	PART-TIME	7,463	8,718	5,000	5,000	5,000	0
1231.20-01	F.I.C.A	20,606	19,442	23,158	23,158	23,232	74
1231.20-02	VRS	26,057	27,002	27,421	27,421	37,019	9,598
1231.20-03	HOSPITAL/MEDICAL PLANS	66,011	78,544	77,073	77,073	82,523	5,450
1231.20-04	VRS/GROUP LIFE INS.	3,682	3,819	3,543	3,543	3,614	71
1231.30-10	REPAIRS & MAINTENANCE	0	1,339	2,800	2,800	2,800	0
1231.30-20	PRINTING & BINDING	323	1,502	1,500	1,500	1,500	0
1231.30-30	ADVERTISING	506	94	1,000	1,000	1,000	0
1231.30-40	CONTRACTUAL SERVICES	21,799	21,683	21,306	21,306	21,306	0
1231.50-20	POSTAL SERVICES	3,268	2,055	4,000	4,000	5,800	1,800
1231.50-51	MILEAGE	517	301	1,500	1,500	1,500	0
1231.50-53	MEALS & LODGING	4,280	4,418	5,500	5,500	5,500	0
1231.50-54	CONVENTIONS & EDUCATION	5,818	1,405	4,500	4,500	4,500	0
1231.58-01	DUES & ASSOC. MEMBERSHIPS	1,185	1,055	1,800	1,800	1,800	0
1231.58-15	MISCELLANEOUS	67	0	0	0	0	0
1231.60-12	BOOKS & SUBSCRIPTIONS	731	608	600	600	600	0
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*	COMMISSIONER OF REVENUE	455,344	452,489	478,430	478,430	506,378	27,948

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FUND 101 GENERAL OPERATING FUND							
DIV 32 ASSESSMENT							
1232.11-03	DEPARTMENTAL SALARIES	2,720	0	0	0	0	0
1232.20-01	F.I.C.A	208	0	0	0	0	0
1232.30-03	CONSULTING SERVICES	0	0	160,000	160,000	240,000	80,000
1232.50-51	MILEAGE	124	0	0	0	0	0
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*	ASSESSMENT	3,052	0	160,000	160,000	240,000	80,000

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FUND 101 GENERAL OPERATING FUND							
DIV 35 GEOGRAPHICAL INFO SYSTEMS							
1235.11-03	DEPARTMENTAL SALARIES	45,160	49,269	52,361	52,361	53,408	1,047
1235.11-04	PART-TIME	5,104	5,970	6,000	6,000	6,000	0
1235.20-01	F.I.C.A	3,158	3,331	4,006	4,006	4,086	80
1235.20-02	VRS	3,996	4,722	4,822	4,822	6,510	1,688
1235.20-03	HOSPITAL/MEDICAL PLANS	15,953	19,173	19,464	19,464	20,846	1,382
1235.20-04	VRS/GROUP LIFE INS.	568	672	623	623	700	77
1235.30-10	REPAIRS & MAINTENANCE	0	0	600	600	600	0
1235.30-11	MAINT. SERVICE CONTRACTS	16,900	16,900	16,900	16,900	28,689	11,789
1235.30-40	CONTRACTUAL SERVICES	6,079	6,165	6,724	6,724	6,160	564-
1235.50-20	POSTAL SERVICES	77	78	250	250	250	0
1235.50-51	MILEAGE	0	67	300	300	300	0
1235.50-53	MEALS & LODGING	0	49	300	300	300	0
1235.50-54	CONVENTIONS & EDUCATION	2,625	2,887	3,500	3,500	3,500	0
1235.58-01	DUES & ASSOC. MEMBERSHIPS	50	0	30	30	30	0
1235.60-08	VEHICLE FUEL	111	29	750	750	750	0
1235.60-12	BOOKS & SUBSCRIPTIONS	64	0	100	100	100	0
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*	GEOGRAPHICAL INFO SYSTEMS	99,845	109,312	116,730	116,730	132,229	15,499

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FUND 101 GENERAL OPERATING FUND							
DIV 41 TREASURER							
1241.11-03	DEPARTMENTAL SALARIES	290,915	278,479	295,579	295,579	301,491	5,912
1241.11-04	PART-TIME	3,920	3,777	4,161	4,161	4,161	0
1241.20-01	F.I.C.A	19,338	17,894	22,464	22,464	23,064	600
1241.20-02	VRS	26,038	26,959	27,223	27,223	36,752	9,529
1241.20-03	HOSPITAL/MEDICAL PLANS	63,739	75,440	74,867	74,867	80,171	5,304
1241.20-04	VRS/GROUP LIFE INS.	3,655	3,791	3,517	3,517	3,588	71
1241.30-10	REPAIRS & MAINTENANCE	3,120	2,259	2,100	2,100	2,100	0
1241.30-20	PRINTING & BINDING	37,648	34,738	33,500	33,500	33,500	0
1241.30-30	ADVERTISING	641	263	850	850	850	0
1241.30-40	CONTRACTUAL SERVICES	275	85	0	0	0	0
1241.38-40	PP-DMV STOP FEE	27,909	20,799	28,000	28,000	28,000	0
1241.50-20	POSTAL SERVICES	6,062	6,897	3,750	3,750	5,000	1,250
1241.50-51	MILEAGE	335	149	400	400	400	0
1241.50-53	MEALS & LODGING	1,641	145-	1,000	1,000	1,000	0
1241.50-54	CONVENTIONS & EDUCATION	645	410	2,000	2,000	2,000	0
1241.58-01	DUES & ASSOC. MEMBERSHIPS	1,075	900	1,000	1,000	1,000	0
1241.58-15	MISCELLANEOUS	70	233	50	50	50	0
1241.60-12	BOOKS & SUBSCRIPTIONS	0	0	100	100	100	0
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*	TREASURER	487,026	472,928	500,561	500,561	523,227	22,666

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FUND 101 GENERAL OPERATING FUND							
DIV 51 INFORMATION SERVICES							
1251.30-10	REPAIRS & MAINTENANCE	86,572	11,844	10,000	10,000	10,000	0
1251.30-11	MAINT. SERVICE CONTRACTS	51,004	117,231	140,000	140,000	140,000	0
1251.30-40	CONTRACTUAL SERVICES	13,359	7,749	8,000	8,000	8,000	0
1251.50-23	TELECOMMUNICATIONS	37,487	37,125	51,000	51,000	51,000	0
* INFORMATION SERVICES		188,422	173,949	209,000	209,000	209,000	0

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FUND 101 GENERAL OPERATING FUND							
DIV 53 CENTRAL PURCHASING							
1253.11-03	DEPARTMENTAL SALARIES	0	1,863	4,136	4,136	4,219	83
1253.20-01	F.I.C.A	91	127	382	382	390	8
1253.20-02	VRS	139	230	553	553	664	111
1253.20-03	HOSPITAL/MEDICAL PLANS	643	1,216	1,054	1,054	1,129	75
1253.20-04	VRS/GROUP LIFE INS.	20	33	55	55	57	2
1253.60-01	OFFICE SUPPLIES	47,790	34,980	42,445	42,445	42,445	0
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*	CENTRAL PURCHASING	48,683	38,449	48,625	48,625	48,904	279

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FUND 101 GENERAL OPERATING FUND							
DIV 10 ELECTORAL BOARD							
1310.11-03	DEPARTMENTAL SALARIES	7,871	7,497	7,820	7,947	7,820	0
1310.11-04	PART-TIME	11,127	9,084	12,000	12,000	12,000	0
1310.20-01	F.I.C.A	602	574	1,499	1,499	1,499	0
1310.30-10	REPAIRS & MAINTENANCE	1,805	1,755	2,000	2,000	2,000	0
1310.30-11	MAINT. SERVICE CONTRACTS	5,959	5,060	5,000	5,000	6,034	1,034
1310.30-20	PRINTING & BINDING	9,996	10,046	15,000	15,000	15,000	0
1310.30-30	ADVERTISING	519	0	0	0	0	0
1310.50-20	POSTAL SERVICES	1,092	700	600	600	600	0
1310.50-51	MILEAGE	218	10	400	400	300	100-
1310.50-53	MEALS & LODGING	4,406	1,130	2,300	2,300	2,300	0
1310.50-54	CONVENTIONS & EDUCATION	450	300	2,700	2,700	2,700	0
1310.58-01	DUES & ASSOC. MEMBERSHIPS	180	180	200	200	200	0
1310.58-15	MISCELLANEOUS	10	0	0	0	0	0
1310.60-07	REPAIR & MAINT. SUPPLIES	56	0	0	0	0	0
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*	ELECTORAL BOARD	44,291	36,336	49,519	49,646	50,453	934

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FUND 101 GENERAL OPERATING FUND							
DIV 20 REGISTRAR							
1320.11-03	DEPARTMENTAL SALARIES	50,054	48,145	51,101	51,101	52,123	1,022
1320.11-04	PART-TIME	30,064	27,897	25,320	25,320	25,320	0
1320.20-01	F.I.C.A	5,326	4,938	5,770	5,770	5,800	30
1320.20-02	VRS	4,443	4,608	4,706	4,706	6,354	1,648
1320.20-03	HOSPITAL/MEDICAL PLANS	10,927	13,133	13,336	13,336	14,279	943
1320.20-04	VRS/GROUP LIFE INS.	632	655	608	608	620	12
1320.30-10	REPAIRS & MAINTENANCE	0	0	250	250	200	50-
1320.30-30	ADVERTISING	320	840	840	840	840	0
1320.50-20	POSTAL SERVICES	289	980	250	250	500	250
1320.50-51	MILEAGE	49	41	300	300	250	50-
1320.50-53	MEALS & LODGING	992	801	1,100	1,100	1,300	200
1320.50-54	CONVENTIONS & EDUCATION	315	399	400	400	500	100
1320.58-01	DUES & ASSOC. MEMBERSHIPS	170	200	200	200	200	0
1320.60-01	OFFICE SUPPLIES	7-	0	0	0	0	0
1320.60-12	BOOKS & SUBSCRIPTIONS	105	110	115	115	115	0
* REGISTRAR		103,679	102,747	104,296	104,296	108,401	4,105

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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	453	414	100	100	100	0
2110.50-23	TELECOMMUNICATIONS	827	562	1,100	1,100	1,100	0
2110.50-53	LODGING/MEALS	246	128	200	200	200	0
2110.58-71	JURY SERVICE SETTLEMENT	0	0	5,000	5,000	5,000	0
2110.60-12	BOOKS & SUBSCRIPTIONS	6,767	4,621	2,750	2,750	2,750	0
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*	CIRCUIT COURT JUDGE	8,293	5,725	9,250	9,250	9,250	0

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FUND 101 GENERAL OPERATING FUND							
DIV 20 GENERAL DISTRICT COURT							
2120.11-04	PART-TIME	2,815	2,355	1,800	1,800	1,800	0
2120.30-10	REPAIRS & MAINTENANCE	0	0	400	400	400	0
2120.30-11	MAINT. SERVICE CONTRACTS	2,882	2,377	3,300	3,300	3,300	0
2120.50-23	TELECOMMUNICATIONS	1,396	1,476	1,800	1,800	1,800	0
2120.50-54	CONVENTIONS & EDUCATION	25	25	0	0	0	0
2120.58-15	MISCELLANEOUS	683	858	0	0	500	500
2120.60-12	BOOKS & SUBSCRIPTIONS	701	1,076	700	700	850	150
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*	GENERAL DISTRICT COURT	8,502	8,167	8,000	8,000	8,650	650

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FUND 101 GENERAL OPERATING FUND							
DIV 50 J & D RELATIONS COURT							
2150.11-04	PART-TIME	13,200	9,295	6,000	6,000	6,000	0
2150.30-10	REPAIRS & MAINTENANCE	2,991	3,779	6,000	6,000	6,000	0
2150.30-11	MAINT. SERVICE CONTRACTS	0	0	500	500	500	0
2150.50-23	TELECOMMUNICATIONS	1,307	1,197	6,000	6,000	2,000	4,000-
2150.50-51	MILEAGE	0	31	0	0	0	0
2150.50-53	LODGING/MEALS	0	247	0	0	0	0
2150.50-54	CONVENTIONS & EDUCATION	25	42	800	800	800	0
2150.58-01	DUES & ASSOC. MEMBERSHIPS	75	75	150	150	150	0
2150.58-15	MISCELLANEOUS	1,155	2,873	600	600	600	0
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*	J & D RELATIONS COURT	18,753	17,539	20,050	20,050	16,050	4,000-

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FUND 101 GENERAL OPERATING FUND							
DIV 60 CLERK OF CIRCUIT COURT							
2160.11-01	DEPARTMENT HEAD	111,258	106,502	0	0	0	0
2160.11-03	DEPARTMENTAL SALARIES	161,431	157,188	277,070	277,070	282,611	5,541
2160.11-04	PART-TIME	0	660	0	0	0	0
2160.20-01	F.I.C.A	18,624	17,654	21,196	21,196	21,620	424
2160.20-02	VRS	25,012	25,546	25,518	25,518	34,450	8,932
2160.20-03	HOSPITAL/MEDICAL PLANS	57,566	66,001	64,669	64,669	69,247	4,578
2160.20-04	VRS/GROUP LIFE INS.	3,426	3,515	3,295	3,295	3,426	131
2160.30-02	ACCT. & AUDITING SERVICES	1,554	0	2,200	2,200	2,200	0
2160.30-10	REPAIRS & MAINTENANCE	0	0	2,500	2,500	2,500	0
2160.30-11	MAINT. SERVICE CONTRACTS	41	809	0	0	0	0
2160.30-20	PRINTING & BINDING	26,281	0	1,500	1,500	1,500	0
2160.30-30	ADVERTISING	0	95	100	100	100	0
2160.30-40	CONTRACTUAL SERVICES	4,848	3,393	4,500	4,500	4,500	0
2160.50-20	POSTAL SERVICES	3,731	4,165	3,600	3,600	3,600	0
2160.50-23	TELECOMMUNICATIONS	3,792	4,021	3,500	3,500	3,500	0
2160.50-51	MILEAGE	30	148	0	0	0	0
2160.50-53	LODGING/MEALS	0	512	0	0	0	0
2160.50-54	CONVENTIONS & EDUCATION	250	728	1,000	1,000	1,000	0
2160.58-01	DUES & ASSOC. MEMBERSHIPS	420	420	0	0	0	0
2160.58-15	MISCELLANEOUS	0	93	0	0	0	0
2160.59-39	TECHNOLOGY TRUST FUND	0	0	20,000	20,000	20,000	0
2160.60-08	VEHICLE FUEL	23	0	0	0	0	0
2160.60-12	BOOKS & SUBSCRIPTIONS	430	9	500	500	500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 60 CLERK OF CIRCUIT COURT							
2160.60-14	OTHER OPERATING SUPPLIES	134	151	1,400	1,400	1,400	0
*	CLERK OF CIRCUIT COURT	418,851	391,610	432,548	432,548	452,154	19,606

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 70 SHERIFF-BAILIFFS						
2170.11-03	DEPARTMENTAL SALARIES	76,264	81,123	82,965	103,274	89,663	6,698
2170.11-04	PART-TIME	68,577	71,894	60,000	60,000	60,000	0
2170.20-01	F.I.C.A	8,915	11,121	10,937	12,491	12,000	1,063
2170.20-02	VRS	6,324	7,438	7,641	9,511	10,930	3,289
2170.20-03	HOSPITAL/MEDICAL PLANS	22,409	22,227	28,731	33,185	22,984	5,747-
2170.20-04	VRS/GROUP LIFE INS.	899	1,058	987	1,229	1,067	80
2170.30-38	PUR SERV/ACADEMY FEES	3,100	3,100	3,200	3,200	3,200	0
2170.30-50	DRUG SCREENING	0	0	350	350	350	0
2170.50-23	TELECOMMUNICATIONS	484	475	500	500	500	0
2170.50-35	MOTOR VEHICLE INSURANCE	547	615	0	0	0	0
2170.50-53	LODGING/MEALS	0	0	300	300	300	0
2170.50-54	CONVENTIONS & EDUCATION	0	0	300	300	300	0
2170.58-01	DUES & ASSOC. MEMBERSHIPS	180	240	250	250	250	0
2170.60-10	POLICE SUPPLIES	16	1,056	0	0	0	0
2170.60-11	UNIFORMS & WEARING APPAR.	103	954	750	750	750	0
* SHERIFF-BAILIFFS		187,818	201,301	196,911	225,340	202,294	5,383

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 91 MAGISTRATES							
2191.50-23	TELECOMMUNICATIONS	1,925	1,496	2,000	2,000	2,000	0
2191.58-15	MISCELLANEOUS	486	226	300	300	300	0
2191.60-12	BOOKS & SUBSCRIPTIONS	0	281	0	0	0	0
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*	MAGISTRATES	2,411	2,003	2,300	2,300	2,300	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 10	COMMONWEALTH ATTORNEY						
2210.11-01	DEPARTMENT HEAD	137,222	131,356	0	0	0	0
2210.11-02	ASSISTANT DEPT. HEAD	780	0	0	0	0	0
2210.11-03	DEPARTMENTAL SALARIES	230,246	223,722	376,882	376,882	391,432	14,550
2210.20-01	F.I.C.A	24,334	23,202	27,559	27,559	29,408	1,849
2210.20-02	VRS	32,946	34,231	34,711	34,711	46,861	12,150
2210.20-03	HOSPITAL/MEDICAL PLANS	61,388	87,532	70,798	70,798	96,660	25,862
2210.20-04	VRS/GROUP LIFE INS.	4,649	4,834	4,485	4,485	4,652	167
2210.30-12	VEHICLE MAINT. & REPAIRS	0	298	500	500	500	0
2210.30-30	ADVERTISING	11	271	0	0	0	0
2210.30-40	CONTRACTUAL SERVICES	2,065	1,398	1,732	1,732	2,232	500
2210.50-20	POSTAL SERVICES	306	340	300	300	400	100
2210.50-51	MILEAGE	0	55	0	0	0	0
2210.50-53	LODGING/MEALS	0	441-	750	750	1,600	850
2210.50-54	CONVENTIONS & EDUCATION	0	432	0	0	0	0
2210.58-01	DUES & ASSOC. MEMBERSHIPS	2,650	825	1,600	1,600	1,600	0
2210.58-09	ASSET FORFEITURES	0	710	0	1,000	0	0
2210.58-10	FED ASSET FORFEITURE	6,217	0	0	0	0	0
2210.58-15	MISCELLANEOUS	66	25	0	0	0	0
2210.60-12	BOOKS & SUBSCRIPTIONS	0	1,292	1,000	1,000	1,300	300

*	COMMONWEALTH ATTORNEY	502,880	510,082	520,317	521,317	576,645	56,328

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 20	SHERIFF						
3120.11-03	DEPARTMENTAL SALARIES	978,708	962,347	1,034,268	1,038,887	1,049,369	15,101
3120.11-04	PART-TIME	23,059	27,174	20,000	20,000	20,000	0
3120.11-06	OVERTIME PAY	19,294	15,589	15,600	15,600	15,600	0
3120.20-01	F.I.C.A	75,437	65,418	81,845	81,675	80,277	1,568-
3120.20-02	VRS	94,786	91,367	95,256	95,051	127,918	32,662
3120.20-03	HOSPITAL/MEDICAL PLANS	266,443	311,946	308,415	308,415	348,958	40,543
3120.20-04	VRS/GROUP LIFE INS.	13,482	12,996	12,773	12,747	12,487	286-
3120.30-10	REPAIRS & MAINTENANCE	295	4,100	1,000	1,000	1,000	0
3120.30-12	VEHICLE MAINT. & REPAIRS	23,225	35,402	25,000	25,000	25,000	0
3120.30-15	REPAIRS-RADIO EQUIPMENT	124	674	1,000	1,000	1,000	0
3120.30-30	ADVERTISING	0	0	200	200	200	0
3120.30-38	PUR SERV/ACADEMY FEES	17,900	13,020	18,000	18,000	18,000	0
3120.30-40	CONTRACTUAL SERVICES	11,753	10,861	23,300	23,300	23,300	0
3120.30-50	DRUG SCREENING	0	0	500	500	500	0
3120.40-01	K-9 DONATIONS	500	0	0	0	0	0
3120.50-03	WATER & SEWER	1,487	1,328	1,000	1,000	1,000	0
3120.50-20	POSTAL SERVICES	574	1,691	2,000	2,000	2,000	0
3120.50-23	TELECOMMUNICATIONS	14,893	13,344	8,000	8,000	8,000	0
3120.50-35	MOTOR VEHICLE INSURANCE	20,284	22,139	20,680	20,680	20,680	0
3120.50-53	LODGING/MEALS	2,682	3,237	2,500	2,500	2,500	0
3120.50-54	CONVENTIONS & EDUCATION	1,165	1,979	5,000	5,000	5,000	0
3120.50-70	EXTERMINATING	323	280	300	300	300	0
3120.58-01	DUES & ASSOC. MEMBERSHIPS	2,019	1,812	2,000	2,000	2,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 20	SHERIFF						
3120.58-15	MISCELLANEOUS	1,322	644	0	0	0	0
3120.58-43	ROAD SIGNS	3,016	120	0	0	0	0
3120.59-02	LOCAL TRIAD	0	300	0	0	0	0
3120.59-08	VDEM EQUIPMENT GRANT	0	0	100,000	100,000	0	100,000-
3120.59-16	CITIZENS CORPS. PROGRAM	6,853	3,412	11,400	11,400	11,400	0
3120.59-24	DMV VIDEO GRANT	10,210	9,200	30,000	30,000	18,438	11,562-
3120.59-42	BULLET PROOF VEST GRANT	3,650	11,045	28,306	28,306	18,000	10,306-
3120.59-43	USDA VEHICLE GRANT	0	10,500	24,500	24,500	12,250	12,250-
3120.59-47	K-9 GRANT	754	768	3,000	3,150	2,000	1,000-
3120.59-77	COPS HIRING GRANT	104,750	0	0	0	0	0
3120.59-78	LAWFIT CHALLENGE	0	75	0	822	0	0
3120.59-84	FED ASSET FORFEITURE GRT	2,218	0	0	0	0	0
3120.59-93	VDEM-RADIO NEEDS ASSESSME	0	47,000	37,500	47,000	15,500	22,000-
3120.59-95	Justice Services Grant	4,500	450	0	5,450	4,950	4,950
3120.59-96	VDEM-Radio Needs Assessme	28,000	0	0	0	0	0
3120.60-05	LAUND. & JANITORIAL SUPP.	315	192	200	200	200	0
3120.60-07	REPAIR & MAINT. SUPPLIES	1,994	391	0	0	0	0
3120.60-08	VEHICLE FUEL	41,664	43,588	40,000	40,000	40,000	0
3120.60-09	VEHICLE SUPPLIES	13,491	7,929	9,000	9,000	9,000	0
3120.60-10	POLICE SUPPLIES	13,119	8,892	12,500	12,500	12,500	0
3120.60-11	UNIFORMS & WEARING APPAR.	25,202	18,112	16,000	16,000	16,000	0
3120.60-12	BOOKS & SUBSCRIPTIONS	1,620	917	1,250	1,250	1,250	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 SHERIFF							
3120.60-17	K-9 SUPPLIES & EQUIPMENT	541	399	1,000	1,000	1,000	0
3120.60-28	ERT SUPPLIES	3,186	2,003	5,000	5,000	5,000	0
3120.60-31	SEARCH AND RESCUE	416	0	2,000	2,000	2,000	0
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*	SHERIFF	1,835,254	1,762,641	2,000,293	2,020,433	1,934,577	65,716-

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 21	INVESTIGATIONS						
3121.11-03	DEPARTMENTAL SALARIES	310,997	355,534	374,860	378,835	433,275	58,415
3121.11-04	PART-TIME	25,042	22,893	30,490	30,490	30,490	0
3121.11-06	OVERTIME PAY	22,444	19,798	27,000	27,000	27,000	0
3121.20-01	F.I.C.A	27,525	28,175	32,782	32,782	33,146	364
3121.20-02	VRS	32,433	37,296	34,172	34,172	52,816	18,644
3121.20-03	HOSPITAL/MEDICAL PLANS	100,353	139,139	123,062	123,062	155,638	32,576
3121.20-04	VRS/GROUP LIFE INS.	4,613	5,305	4,416	4,416	5,156	740
3121.30-10	REPAIRS & MAINTENANCE	1,405	4,710	3,000	3,000	3,000	0
3121.30-12	VEHICLE MAINT. & REPAIRS	5,351	5,111	6,000	6,000	6,000	0
3121.30-15	REPAIRS-RADIO EQUIPMENT	0	175	1,000	1,000	1,000	0
3121.30-38	PUR SERV/ACADEMY FEES	6,060	5,580	6,580	6,580	6,580	0
3121.30-40	CONTRACTUAL SERVICES	12,856	13,696	20,100	20,100	20,100	0
3121.30-50	DRUG SCREENING	0	0	500	500	500	0
3121.50-03	WATER & SEWER	709	605	900	900	900	0
3121.50-20	POSTAL SERVICES	51	31	100	100	100	0
3121.50-23	TELECOMMUNICATIONS	10,587	9,046	10,000	10,000	10,000	0
3121.50-35	MOTOR VEHICLE INSURANCE	4,925	5,535	6,000	6,000	6,000	0
3121.50-53	LODGING/MEALS	5,776	6,210	8,500	8,500	8,500	0
3121.50-54	CONVENTIONS & EDUCATION	3,604	4,512	8,000	8,000	8,000	0
3121.50-70	EXTERMINATING	323	280	300	300	300	0
3121.58-01	DUES & ASSOC. MEMBERSHIPS	340	330	500	500	500	0
3121.58-09	ASSET FORFEITURES	9,455	5,280	0	13,666	0	0
3121.58-10	FED ASSET FORFEITURE	117,813	127,396	0	179,228	50,000	50,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 21 INVESTIGATIONS							
3121.58-15	MISCELLANEOUS	40	0	0	0	0	0
3121.59-82	STATE POLICE ICAC GRANT	54,532	39,301	40,000	40,000	40,000	0
3121.60-05	LAUND. & JANITORIAL SUPP.	315	223	200	200	200	0
3121.60-07	REPAIR & MAINT. SUPPLIES	7,424	1,153	0	0	0	0
3121.60-08	VEHICLE FUEL	9,523	9,549	15,000	10,000	15,000	0
3121.60-09	VEHICLE SUPPLIES	2,129	1,814	2,000	2,000	2,000	0
3121.60-10	POLICE SUPPLIES	8,947	14,133	12,000	17,000	12,000	0
3121.60-11	UNIFORMS & WEARING APPAR.	5,311	4,051	5,000	5,000	5,000	0
3121.60-12	BOOKS & SUBSCRIPTIONS	777	660	1,400	1,400	1,400	0
3121.60-32	GANG TASK FORCE SUPPLIES	10,608	7,566	9,500	9,500	9,500	0
*	INVESTIGATIONS	802,268	875,087	783,362	980,231	944,101	160,739

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 30 CRIME PREVENTION						
3130.11-03	DEPARTMENTAL SALARIES	88,345	167,955	134,592	155,173	249,266	114,674
3130.11-06	OVERTIME PAY	808	1,330	4,000	4,000	4,000	0
3130.20-01	F.I.C.A	13,395	13,178	10,391	11,910	19,069	8,678
3130.20-02	VRS	16,575	19,510	12,649	14,478	30,385	17,736
3130.20-03	HOSPITAL/MEDICAL PLANS	51,155	73,814	66,728	76,086	96,660	29,932
3130.20-04	VRS/GROUP LIFE INS.	2,357	2,775	1,602	1,838	2,966	1,364
3130.30-12	VEHICLE MAINT. & REPAIRS	4,757	5,265	1,500	1,500	1,500	0
3130.30-15	REPAIRS-RADIO EQUIPMENT	0	41	500	500	500	0
3130.30-30	ADVERTISING	0	0	250	250	250	0
3130.30-38	PUR SERV/ACADEMY FEES	3,100	3,100	3,200	3,200	3,200	0
3130.30-40	CONTRACTUAL SERVICES	0	70	0	0	0	0
3130.30-50	DRUG SCREENING	0	0	300	300	300	0
3130.50-20	POSTAL SERVICES	400	405	500	500	500	0
3130.50-23	TELECOMMUNICATIONS	2,099	2,607	2,000	2,000	2,000	0
3130.50-35	MOTOR VEHICLE INSURANCE	2,189	2,460	3,000	3,000	3,000	0
3130.50-52	FARES	0	32	0	0	0	0
3130.50-53	LODGING/MEALS	1,020	677	1,000	1,000	1,000	0
3130.50-54	CONVENTIONS & EDUCATION	537	14	1,000	1,000	1,000	0
3130.58-01	DUES & ASSOC. MEMBERSHIPS	0	180	0	0	0	0
3130.58-07	SUMMER YOUTH CAMP	0	9,463	0	11,960	0	0
3130.59-02	LOCAL TRIAD	47	1,890	2,500	5,000	2,500	0
3130.59-38	BYRNE JUSTICE ASSIST	1,245	1,483	2,036	2,036	2,036	0
3130.59-57	DCJS SRO INCENTIVE GRANT	49,911	45,799	50,000	50,000	50,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 30 CRIME PREVENTION						
3130.59-58	CP EDUCATIONAL OUTREACH	813	499	10,000	10,000	0	10,000-
3130.59-91	WAL-MART FD CP & COMMUNIT	0	448	2,000	2,000	2,000	0
3130.59-92	PACA-ANTI DRUG COALITION	12,360	5,477	11,535	11,535	11,535	0
3130.60-08	VEHICLE FUEL	6,302	7,888	6,500	6,500	6,500	0
3130.60-09	VEHICLE SUPPLIES	734	804	500	500	500	0
3130.60-10	POLICE SUPPLIES	587	430	500	500	500	0
3130.60-11	UNIFORMS & WEARING APPAR.	6,296	3,184	1,500	1,500	1,500	0
3130.60-12	BOOKS & SUBSCRIPTIONS	32	0	100	100	100	0
3130.60-19	TRIAD	30	0	0	0	0	0

*	CRIME PREVENTION	265,094	370,778	330,383	378,366	492,767	162,384

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 40 911 SYSTEM							
3140.11-03	DEPARTMENTAL SALARIES	409,293	387,719	425,692	428,162	428,499	2,807
3140.11-04	PART-TIME	17,672	35,625	18,962	18,962	18,962	0
3140.20-01	F.I.C.A	29,427	29,211	34,780	34,780	32,780	2,000-
3140.20-02	VRS	37,250	37,821	39,206	39,206	52,234	13,028
3140.20-03	HOSPITAL/MEDICAL PLANS	92,323	117,051	106,932	106,932	130,988	24,056
3140.20-04	VRS/GROUP LIFE INS.	5,102	5,229	5,066	5,066	5,099	33
3140.30-09	EMERG.SERV/REPAIRS	685	0	3,000	3,000	3,000	0
3140.30-10	REPAIRS & MAINTENANCE	250	290	3,000	3,000	3,000	0
3140.30-12	VEHICLE MAINT. & REPAIRS	648	1,307	500	500	500	0
3140.30-30	ADVERTISING	0	0	100	100	100	0
3140.30-38	PUR SERV/ACADEMY FEES	9,500	8,060	9,500	9,500	9,500	0
3140.30-40	CONTRACTUAL SERVICES	31,605	51,042	55,640	55,640	76,390	20,750
3140.30-50	DRUG SCREENING	0	0	500	500	500	0
3140.50-04	EMERG SERV/ELECTRIC	344	714	0	0	0	0
3140.50-20	POSTAL SERVICES	26	55	100	100	100	0
3140.50-23	TELECOMMUNICATIONS	46,744	44,212	40,000	40,000	40,000	0
3140.50-35	MOTOR.VEHICLE INSURANCE	1,094	1,230	1,200	1,200	1,200	0
3140.50-43	EMERG SERV/TOWER RENTAL	5,524	4,400	4,800	4,800	4,800	0
3140.50-51	MILEAGE	0	200	0	0	0	0
3140.50-53	LODGING/MEALS	0	571	600	600	600	0
3140.50-54	CONVENTIONS & EDUCATION	579	648	3,000	3,000	3,000	0
3140.58-01	DUES & ASSOC. MEMBERSHIPS	480	445	500	500	500	0
3140.58-15	MISCELLANEOUS	110	480	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 40 911 SYSTEM							
3140.58-43	ROAD SIGNS	0	480	2,000	2,000	2,000	0
3140.59-62	RSAP GRANT	0	0	0	21,563	21,563	21,563
3140.59-70	E911 PSAP EDUCATION	316	781	4,983	4,983	4,983	0
3140.59-91	WAL-MART FD CP & COMMUNIT	0	0	2,000	2,000	2,000	0
3140.60-05	LAUND. & JANITORIAL SUPP.	548	642	1,000	1,000	1,000	0
3140.60-07	REPAIR & MAINT. SUPPLIES	0	27	0	0	0	0
3140.60-08	VEHICLE FUEL	347	210	0	0	0	0
3140.60-09	VEHICLE SUPPLIES	0	274	0	0	0	0
3140.60-11	UNIFORMS & WEARING APPAR.	1,961	1,967	2,000	2,000	2,000	0
3140.60-14	OTHER OPERATING SUPPLIES	67	0	0	0	0	0
* 911 SYSTEM		691,895	730,691	765,061	789,094	845,298	80,237

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 VOL. FIRE & RESCUE DEPTS							
3220.50-19	STANLEY FIRE REV RECOVERY	1,228	818	500	500	900	400
3220.50-25	STANLEY REVENUE RECOVERY	91,982	55,828	90,000	90,000	52,000	38,000-
3220.50-26	LURAY REVENUE RECOVERY	100,058	45,198	90,000	90,000	52,000	38,000-
3220.50-27	SHEN REVENUE RECOVERY	86,408	58,519	90,000	90,000	52,000	38,000-
3220.50-29	DIVERSIFIED AMBULANCE BIL	25,007	21,206	32,000	32,000	32,000	0
3220.50-33	FIRE & RESCUE INSURANCE	39,046	39,046	41,000	41,000	41,000	0
3220.50-46	SHEN FIRE REVENUE RECOVER	677	0	600	600	600	0
3220.50-65	CONTRIBUTIONS/OTHERS	43,425	42,350	44,500	44,500	44,500	0
3220.50-66	LURAY VOL. FIRE DEPT.	52,000	52,000	52,000	52,000	52,000	0
3220.50-67	SHENANDOAH VOL. FIRE CO.	52,000	39,000	52,000	52,000	52,000	0
3220.50-68	STANLEY VOL. FIRE DEPT.	52,000	52,000	52,000	52,000	52,000	0
3220.56-40	FIRE PROGRAMS	48,839	0	48,000	48,000	48,000	0
3220.56-41	TWO-FOR-LIFE	41,722	11,179	25,000	14,942	17,625	7,375-
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*	VOL. FIRE & RESCUE DEPTS	634,392	417,144	617,600	607,542	496,625	120,975-

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 30 EMS CAREER STAFF							
3230.11-03	DEPARTMENTAL SALARIES	521,695	523,554	465,715	465,715	614,986	149,271
3230.11-04	PART-TIME	119,677	131,922	126,324	126,324	99,450	26,874-
3230.20-01	F.I.C.A	46,171	46,471	47,585	47,585	37,377	10,208-
3230.20-02	VRS	40,319	43,248	42,892	42,892	68,218	25,326
3230.20-03	HOSPITAL/MEDICAL PLANS	74,388	96,041	96,091	96,091	114,600	18,509
3230.20-04	VRS/GROUP LIFE INS.	5,641	6,016	5,542	5,542	5,814	272
3230.30-01	MEDICAL,HOSPITAL, ETC.	4,038	1,000	4,500	4,500	4,500	0
3230.30-12	VEHICLE MAINT. & REPAIRS	6,863	12,579	9,500	9,500	13,100	3,600
3230.30-15	REPAIRS-RADIO EQUIPMENT	1,235	0	1,000	1,000	1,000	0
3230.30-30	ADVERTISING	0	0	500	500	100	400-
3230.30-40	CONTRACTUAL SERVICES	10,926	22,983	26,000	26,000	35,000	9,000
3230.50-20	POSTAL SERVICES	241	167	300	300	150	150-
3230.50-23	TELECOMMUNICATIONS	1,286	585	1,000	1,000	3,740	2,740
3230.50-35	MOTOR VEHICLE INSURANCE	1,850	1,845	1,800	1,800	1,900	100
3230.50-40	MAL-PRACTICE INSURANCE	2,629	2,629	2,800	2,800	2,800	0
3230.50-45	HAZ-MAT SUPPLIES	0	0	0	0	1,500	1,500
3230.50-51	MILEAGE	783	502	0	0	1,000	1,000
3230.50-52	FARES	0	74	0	0	0	0
3230.50-53	MEALS & LODGING	2,166	3,126	3,000	3,000	5,000	2,000
3230.50-54	CONVENTIONS & EDUCATION	325	1,566	2,000	2,000	15,675	13,675
3230.56-41	TWO-FOR-LIFE	6,570	0	0	10,058	5,875	5,875
3230.58-01	DUES & ASSOC. MEMBERSHIPS	75	415	200	200	600	400
3230.58-15	MISCELLANEOUS	93	504	0	0	250	250

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 30	EMS CAREER STAFF						
3230.58-24	TRAINING FUND	12,605	3,821	15,000	15,000	7,500	7,500-
3230.59-81	VDEM LEMPG	7,078	1,391-	0	0	7,500	7,500
3230.59-87	VDEM SLEMPG	25,977	0	0	0	0	0
3230.59-88	VDEM - REPP GRANT	0	3,265	0	3,500	0	0
3230.60-04	MEDICAL & LAB. SUPPLIES	13,495	10,971	12,000	12,000	15,000	3,000
3230.60-05	LAUND. & JANITORIAL SUPP.	0	52	0	0	0	0
3230.60-07	REPAIR & MAINT. SUPPLIES	0	16	0	0	0	0
3230.60-08	VEHICLE FUEL	6,351	7,485	7,500	7,500	8,000	500
3230.60-09	VEHICLE SUPPLIES	326	143	500	500	500	0
3230.60-11	UNIFORMS & WEARING APPAR.	9,231	6,711	8,000	8,000	10,000	2,000
3230.60-14	OTHER OPERATING SUPPLIES	955	490	0	0	1,000	1,000
3230.60-28	COMMUNICATIONS EQUIP	0	0	0	0	3,000	3,000
*	EMS CAREER STAFF	922,989	926,790	879,749	893,307	1,085,135	205,386

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 10 JAIL						
3310.11-03	DEPARTMENTAL SALARIES	724,775	678,753	860,097	827,089	818,906	41,191-
3310.11-04	PART-TIME	103,456	73,631	64,498	64,498	64,498	0
3310.11-05	NURSE	47,291	46,073	0	0	0	0
3310.11-06	OVERTIME PAY	22,550	27,340	18,000	18,000	18,000	0
3310.11-08	JAIL COOK	35,044	34,411	0	0	0	0
3310.20-01	F.I.C.A	64,725	57,061	72,108	69,225	66,352	5,756-
3310.20-02	VRS	72,098	72,386	79,215	75,744	99,825	20,610
3310.20-03	HOSPITAL/MEDICAL PLANS	211,089	249,365	254,840	245,932	276,421	21,581
3310.20-04	VRS/GROUP LIFE INS.	10,222	10,266	10,235	9,786	9,745	490-
3310.30-10	REPAIRS & MAINTENANCE	7,339	26,350	10,000	10,000	10,000	0
3310.30-12	VEHICLE MAINT. & REPAIRS	6,275	6,744	8,000	8,000	8,000	0
3310.30-15	REPAIRS-RADIO EQUIPMENT	0	21	0	0	0	0
3310.30-25	HOME ELECTRONIC MONITOR	2,187	3,018	9,500	9,500	3,000	6,500-
3310.30-32	INMATE MEDICAL&PHARM	175,181	157,488	200,000	200,000	200,000	0
3310.30-38	PUR SERV/ACADEMY FEES	14,900	12,400	15,000	15,000	15,000	0
3310.30-40	CONTRACTUAL SERVICES	689,807	795,977	800,000	800,000	993,500	193,500
3310.30-50	DRUG SCREENING	0	0	500	500	500	0
3310.50-01	ELECTRICAL SERVICES	31,783	34,524	35,000	35,000	35,000	0
3310.50-02	HEATING SERVICES	6,101	7,619	6,000	6,000	6,000	0
3310.50-03	WATER & SEWER	28,285	27,588	30,000	30,000	30,000	0
3310.50-20	POSTAL SERVICES	75	55	100	100	100	0
3310.50-23	TELECOMMUNICATIONS	7,172	3,880	6,000	6,000	6,000	0
3310.50-35	MOTOR VEHICLE INSURANCE	3,283	3,690	4,000	4,000	4,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 JAIL							
3310.50-53	MEALS & LODGING	206	1,226	500	500	500	0
3310.50-54	CONVENTIONS & EDUCATION	1,534	923	1,000	1,000	1,000	0
3310.50-55	EXTRADITION OF PRISONERS	30	110	500	500	500	0
3310.50-70	EXTERMINATING	313	280	300	300	300	0
3310.58-01	DUES & ASSOC. MEMBERSHIPS	650	720	650	650	650	0
3310.58-15	MISCELLANEOUS	2,721	236	0	0	0	0
3310.60-02	FOOD SUPPLIES & SERVICES	182,967	174,066	145,000	145,000	145,000	0
3310.60-04	MEDICAL & LAB. SUPPLIES	4,492	3,222	5,000	5,000	5,000	0
3310.60-05	LAUND. & JANITORIAL SUPP.	19,851	19,801	19,000	19,000	19,000	0
3310.60-06	LINEN SUPPLIES	0	886	4,000	4,000	1,000	3,000-
3310.60-07	REPAIR & MAINT. SUPPLIES	12,537	8,966	11,000	11,000	11,000	0
3310.60-08	VEHICLE FUEL	12,736	14,486	10,000	10,000	10,000	0
3310.60-09	VEHICLE SUPPLIES	4,387	1,111	2,000	2,000	2,000	0
3310.60-10	POLICE SUPPLIES	2,052	4,707	4,000	4,000	4,000	0
3310.60-11	UNIFORMS & WEARING APPAR.	6,847	13,122	3,500	3,500	3,500	0
3310.60-12	BOOKS & SUBSCRIPTIONS	305	175	250	250	250	0
3310.60-30	KITCHEN SUPPLIES	866	2,715	500	500	500	0
3310.60-33	Jail Garden	1,649	1,804	0	0	0	0
* JAIL		2,517,781	2,577,196	2,690,293	2,641,574	2,869,047	178,754

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 40 CARE OF JUVENILES						
3340.30-10	REPAIRS & MAINTENANCE	90	180	300	300	300	0
3340.50-23	TELECOMMUNICATIONS	1,990	1,787	2,100	2,100	2,100	0
3340.70-01	REGIONAL JUVENILE JAIL	268,195	240,427	243,276	243,276	200,473	42,803-
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*	CARE OF JUVENILES	270,275	242,394	245,676	245,676	202,873	42,803-

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 10 BUILDING INSPECTIONS						
3410.58-15	MISCELLANEOUS	0	2,968	0	0	0	0
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*	BUILDING INSPECTIONS	0	2,968	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 10	ANIMAL SHELTER						
3510.11-01	DEPARTMENT HEAD	39,851	38,148	0	0	0	0
3510.11-03	DEPARTMENTAL SALARIES	31,560	30,165	68,570	68,570	69,942	1,372
3510.11-04	PART-TIME	47,970	44,895	45,230	45,230	45,230	0
3510.20-01	F.I.C.A	8,140	7,632	8,605	8,605	8,605	0
3510.20-02	VRS	5,962	6,184	6,193	6,193	8,526	2,333
3510.20-03	HOSPITAL/MEDICAL PLANS	18,514	23,044	22,602	22,602	24,200	1,598
3510.20-04	VRS/GROUP LIFE INS.	848	880	800	800	832	32
3510.30-10	REPAIRS & MAINTENANCE	3,226	3,375	4,000	4,000	4,000	0
3510.30-20	PRINTING & BINDING	345	76	200	200	200	0
3510.30-30	ADVERTISING	141	366	500	500	500	0
3510.31-10	VETERINARY	10,689	8,267	13,000	13,000	13,000	0
3510.50-01	ELECTRICAL SERVICES	6,117	4,499	7,000	7,000	7,000	0
3510.50-02	HEATING SERVICES	2,569	4,772	6,000	6,000	6,000	0
3510.50-03	WATER & SEWER	1,098	1,294	1,500	1,500	1,500	0
3510.50-20	POSTAL SERVICES	0	11	50	50	50	0
3510.50-23	TELECOMMUNICATIONS	3,220	3,047	3,500	3,500	3,500	0
3510.50-35	MOTOR VEHICLE INSURANCE	1,094	615	1,400	1,400	800	600-
3510.50-53	MEALS & LODGING	0	0	700	700	700	0
3510.50-54	CONVENTIONS & EDUCATION	0	0	500	500	500	0
3510.58-01	DUES & ASSOC. MEMBERSHIPS	0	0	100	100	100	0
3510.58-02	CLAIMS & BOUNTIES	150	850	1,000	1,000	1,000	0
3510.58-15	MISCELLANEOUS	343	689	0	0	0	0
3510.60-02	FOOD SUPPLIES & SERVICES	132	192	2,000	2,000	2,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 ANIMAL SHELTER							
3510.60-04	MEDICAL & LAB. SUPPLIES	11,695	9,652	15,000	15,000	15,000	0
3510.60-05	LAUND. & JANITORIAL SUPP.	1,600	2,257	5,000	5,000	5,000	0
3510.60-07	REPAIR & MAINT. SUPPLIES	291	182	1,500	1,500	1,500	0
3510.60-08	VEHICLE FUEL	1,250	439	3,000	3,000	3,000	0
3510.60-11	UNIFORMS & WEARING APPAR.	0	122	500	500	500	0
3510.60-21	ANIMAL EQUIP.& SUPPLIES	2,513	2,886	5,000	5,000	5,000	0
3510.60-24	HUMANE EDUCATION	0	0	500	500	500	0
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*	ANIMAL SHELTER	199,318	194,539	223,950	223,950	228,685	4,735

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 15	ANIMAL LAW ENFORCEMENT						
3515.11-03	DEPARTMENTAL SALARIES	71,614	68,911	73,363	73,107	74,285	922
3515.11-06	OVERTIME PAY	182	2,669	2,000	2,000	2,000	0
3515.20-01	F.I.C.A	4,717	4,819	5,765	5,745	5,683	82-
3515.20-02	VRS	6,327	6,499	6,757	6,734	9,055	2,298
3515.20-03	HOSPITAL/MEDICAL PLANS	23,541	22,315	28,731	23,827	19,843	8,888-
3515.20-04	VRS/GROUP LIFE INS.	900	924	873	870	884	11
3515.30-12	VEHICLE MAINT. & REPAIRS	1,595	634	2,500	2,500	2,500	0
3515.30-38	PUR SERV/ACADEMY FEES	1,240	1,240	1,300	1,300	1,300	0
3515.30-50	DRUG SCREENING	0	0	200	200	200	0
3515.50-23	TELECOMMUNICATIONS	927	573	1,000	1,000	1,000	0
3515.50-35	MOTOR VEHICLE INSURANCE	1,094	1,230	1,700	1,700	1,700	0
3515.50-53	MEALS & LODGING	0	0	300	300	300	0
3515.50-54	CONVENTIONS & EDUCATION	1,020	575	500	500	500	0
3515.58-01	DUES & ASSOC. MEMBERSHIPS	60	60	200	200	200	0
3515.59-43	USDA VEHICLE GRANT	0	0	0	0	26,050	26,050
3515.60-04	MEDICAL & LAB. SUPPLIES	0	300	500	500	500	0
3515.60-08	VEHICLE FUEL	4,916	5,684	6,000	6,000	6,000	0
3515.60-09	VEHICLE SUPPLIES	201	784	750	750	750	0
3515.60-10	POLICE SUPPLIES	150	122	750	750	750	0
3515.60-11	UNIFORMS & WEARING APPAR.	1,769	1,363	600	600	600	0

*	ANIMAL LAW ENFORCEMENT	120,253	118,702	133,789	128,583	154,100	20,311

PREPARED 06/25/18 COUNTY OF PAGE FINANCE DEPARTMENT
PROGRAM GM601L 2018/2019 EXPENDITURE WORKSHEET
GENERATED BY: DENNIS L. CLICK - DIRECTOR OF FINANCE

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ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 30 MEDICAL EXAMINER						
3530.30-40	CONTRACTUAL SERVICES	380	340	500	500	500	0
*	MEDICAL EXAMINER	380	340	500	500	500	0

PREPARED 06/25/18 COUNTY OF PAGE FINANCE DEPARTMENT
 PROGRAM GM601L 2018/2019 EXPENDITURE WORKSHEET
 GENERATED BY: DENNIS L. CLICK - DIRECTOR OF FINANCE

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ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 55 CONCERN HOTLINE						
3555.50-65	CONTRIBUTIONS/OTHERS	1,000	1,000	1,000	1,000	1,000	0
*	CONCERN HOTLINE	1,000	1,000	1,000	1,000	1,000	0

PREPARED 06/25/18 COUNTY OF PAGE FINANCE DEPARTMENT
 PROGRAM GM601L 2018/2019 EXPENDITURE WORKSHEET
 GENERATED BY: DENNIS L. CLICK - DIRECTOR OF FINANCE

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ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 60 L.F. EMERG. MED. SERVICE						
3560.50-65	CONTRIBUTIONS/OTHERS	9,265	8,026	10,701	10,701	10,701	0
*	L.F. EMERG. MED. SERVICE	9,265	8,026	10,701	10,701	10,701	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 30 COMPACTING SITES						
4230.11-03	DEPARTMENTAL SALARIES	21,132	18,021	0	0	0	0
4230.11-04	PART-TIME	44,833	47,432	63,621	63,621	63,423	198-
4230.20-01	F.I.C.A	5,047	5,008	4,867	4,867	4,852	15-
4230.30-10	REPAIRS & MAINTENANCE	3,255	643	2,100	2,100	1,600	500-
4230.30-30	ADVERTISING	110	53	200	200	120	80-
4230.30-40	CONTRACTUAL SERVICES	230	236	200	200	160	40-
4230.50-01	ELECTRICAL SERVICES	2,352	2,784	3,200	3,200	3,200	0
4230.50-03	WATER & SEWER	2,052	1,800	1,800	1,800	1,800	0
4230.50-23	TELECOMMUNICATIONS	1,191	1,268	1,300	1,300	1,350	50
4230.60-07	REPAIR & MAINT. SUPPLIES	113	1,788	500	500	500	0
4230.60-11	UNIFORMS & WEARING APPAR.	230	225	1,000	1,000	1,000	0
4230.60-14	OTHER OPERATING SUPPLIES	784	0	400	400	400	0
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*	COMPACTING SITES	81,329	79,258	79,188	79,188	78,405	783-

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 40 STANLEY LANDFILL						
4240.30-10	REPAIRS & MAINTENANCE	1,491	4,951	10,000	10,000	6,500	3,500-
4240.30-40	CONTRACTUAL SERVICES	3,600	250	2,900	2,900	2,500	400-
4240.30-41	LEACHATE	29,118	17,976	35,000	35,000	25,000	10,000-
4240.30-42	WASHOUT AND GRASS SEED	500	303	1,000	1,000	1,000	0
4240.31-40	ENGINEERING/ARCHITECTURAL	173,716	118,334	175,200	175,200	161,000	14,200-
4240.50-01	ELECTRICAL SERVICES	5,666	2,820	8,000	8,000	5,000	3,000-
4240.50-02	HEATING SERVICES	171	260	150	150	500	350
4240.50-23	TELECOMMUNICATIONS	422	457	430	430	500	70
4240.50-39	ENVIRONMENTAL INSURANCE	21,639	22,068	22,200	22,200	22,000	200-
4240.58-44	DEQ PERMIT FEE	1,085	1,097	1,100	1,100	1,100	0
4240.60-07	REPAIR & MAINT. SUPPLIES	20	1,932	230	230	250	20
4240.60-14	OTHER OPERATING SUPPLIES	101	23	230	230	250	20
4240.60-40	STONE, ETC.	0	3,514	2,000	2,000	2,000	0
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*	STANLEY LANDFILL	237,529	173,985	258,440	258,440	227,600	30,840-

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 41	BATTLE CREEK LANDFILL						
4241.11-03	DEPARTMENTAL SALARIES	458,189	412,532	460,444	460,444	449,365	11,079-
4241.20-01	F.I.C.A	30,450	26,794	35,224	35,224	34,376	848-
4241.20-02	VRS	39,657	39,625	55,865	55,865	54,778	1,087-
4241.20-03	HOSPITAL/MEDICAL PLANS	121,574	147,803	140,843	140,843	159,044	18,201
4241.20-04	VRS/GROUP LIFE INS.	5,543	5,491	5,368	5,368	5,347	21-
4241.30-10	REPAIRS & MAINTENANCE	186,994	109,051	125,000	125,000	100,000	25,000-
4241.30-20	PRINTING & BINDING	823	419	600	600	300	300-
4241.30-30	ADVERTISING	480	248	1,900	1,900	1,000	900-
4241.30-40	CONTRACTUAL SERVICES	20,656	17,695	20,000	20,000	35,000	15,000
4241.30-41	LEACHATE	38,952	48,736	27,000	27,000	30,000	3,000
4241.30-42	WASHOUT AND GRASS SEED	0	210	1,000	1,000	2,500	1,500
4241.31-30	MANAGE. CONSULT. SERVICES	3,589	2,012	3,000	3,000	3,000	0
4241.31-40	ENGINEERING/ARCHITECTURAL	263,311	139,968	253,567	253,567	158,900	94,667-
4241.50-01	ELECTRICAL SERVICES	6,122	6,117	8,000	8,000	7,000	1,000-
4241.50-02	HEATING SERVICES	1,102	4,625	3,000	3,000	3,000	0
4241.50-20	POSTAL SERVICES	422	276	600	600	500	100-
4241.50-23	TELECOMMUNICATIONS	2,938	2,027	3,100	3,100	3,000	100-
4241.50-35	MOTOR VEHICLE INSURANCE	6,020	6,150	6,300	6,300	6,300	0
4241.50-39	ENVIRONMENTAL INSURANCE	21,639	22,068	22,200	22,200	22,200	0
4241.50-51	MILEAGE	289	0	0	0	0	0
4241.50-53	MEALS & LODGING	1,793	992	1,500	1,500	1,500	0
4241.50-54	CONVENTIONS & EDUCATION	3,661	1,598	3,150	3,150	3,500	350
4241.50-65	CONTRIBUTIONS/OTHERS	4,906	4,801	5,075	5,075	5,000	75-

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 41 BATTLE CREEK LANDFILL							
4241.54-10	RENTAL OF EQUIPMENT	0	2,262	0	0	2,500	2,500
4241.58-01	DUES & ASSOC. MEMBERSHIPS	0	400	300	300	700	400
4241.58-15	MISCELLANEOUS	723	0	0	0	0	0
4241.58-44	DEQ PERMIT FEE	18,709	8,514	10,100	10,100	10,000	100-
4241.58-96	LITTER PREVENTION GRANT	0	4,590	0	6,909	0	0
4241.60-05	LAUND. & JANITORIAL SUPP.	152	499	200	200	500	300
4241.60-07	REPAIR & MAINT. SUPPLIES	6,521	20,448	6,600	23,331	7,000	400
4241.60-08	VEHICLE FUEL	81,514	95,738	90,000	90,000	90,000	0
4241.60-09	VEHICLE SUPPLIES	11,626	19,311	19,000	19,000	20,000	1,000
4241.60-11	UNIFORMS & WEARING APPAR.	3,335	2,972	3,250	3,250	3,250	0
4241.60-14	OTHER OPERATING SUPPLIES	10,085	10,244	6,700	6,700	7,000	300
4241.60-16	TIRE SHREDDING	4,007	4,800	4,800	4,800	4,800	0
4241.60-40	STONE, ETC.	28,963	32,932	30,000	30,000	40,000	10,000
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*	BATTLE CREEK LANDFILL	1,384,745	1,201,948	1,353,686	1,377,326	1,271,360	82,326-

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 20	GENERAL PROPERTIES						
4320.11-03	DEPARTMENTAL SALARIES	82,430	81,074	86,113	86,113	88,956	2,843
4320.20-01	F.I.C.A	5,615	5,175	6,588	6,588	6,805	217
4320.20-02	VRS	7,723	7,818	7,931	7,931	10,844	2,913
4320.20-03	HOSPITAL/MEDICAL PLANS	22,378	30,690	27,799	27,799	34,122	6,323
4320.20-04	VRS/GROUP LIFE INS.	1,042	1,063	1,020	1,020	1,059	39
4320.30-10	REPAIRS & MAINTENANCE	31,588	15,449	14,750	14,750	14,750	0
4320.30-12	VEHICLE MAINT. & REPAIRS	3,754	13,726	30,000	30,000	30,000	0
4320.30-40	CONTRACTUAL SERVICES	17,549	14,994	19,500	19,500	19,500	0
4320.50-01	ELECTRICAL SERVICES	86,366	82,139	85,000	85,000	85,000	0
4320.50-02	HEATING SERVICES	7,658	8,533	10,000	10,000	10,000	0
4320.50-03	WATER & SEWER	3,339	2,948	3,500	3,500	3,500	0
4320.50-20	POSTAL SERVICES	4,811	4,074	3,500	3,500	3,500	0
4320.50-23	TELECOMMUNICATIONS	933	832	1,050	1,050	1,050	0
4320.50-34	OTHER PROPERTY INSURANCE	21,447	21,452	22,000	22,000	22,000	0
4320.50-35	MOTOR VEHICLE INSURANCE	7,661	7,994	7,700	7,700	7,700	0
4320.50-38	GEN LIAB INSURANCE	14,852	10,692	15,000	15,000	15,000	0
4320.50-41	LEASE/RENT OF EQUIPMENT	0	380	1,500	1,500	500	1,000-
4320.50-53	MEALS & LODGING	17	0	0	0	0	0
4320.50-54	CONVENTIONS & EDUCATION	0	128	0	0	0	0
4320.50-70	EXTERMINATING	930	2,100	500	500	1,850	1,350
4320.58-01	DUES & ASSOC. MEMBERSHIPS	0	40	0	0	0	0
4320.60-05	LAUND. & JANITORIAL SUPP.	8,498	6,203	8,000	8,000	8,000	0
4320.60-07	REPAIR & MAINT. SUPPLIES	10,218	5,265	7,500	7,500	7,500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 GENERAL PROPERTIES							
4320.60-08	VEHICLE FUEL	1,235	2,564	2,000	2,000	1,500	500-
4320.60-09	VEHICLE SUPPLIES	158	1,054	1,250	1,250	1,000	250-
4320.60-11	UNIFORMS & WEARING APPAR.	0	75	100	100	0	100-
4320.60-14	OTHER OPERATING SUPPLIES	2,814	2,272	2,500	2,500	2,500	0
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*	GENERAL PROPERTIES	343,016	328,734	364,801	364,801	376,636	11,835

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 10	LOCAL HEALTH SERVICES						
5110.50-65	CONTRIBUTIONS/OTHERS	264,864	274,444	274,444	274,444	276,028	1,584
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*	LOCAL HEALTH SERVICES	264,864	274,444	274,444	274,444	276,028	1,584

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 50 NORTHWESTERN COMM. SERV.						
5250.50-65	CONTRIBUTIONS/OTHERS	78,388	86,227	86,227	86,227	86,227	0
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*	NORTHWESTERN COMM. SERV.	78,388	86,227	86,227	86,227	86,227	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 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
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*	CHOICES	5,000	5,000	5,000	5,000	5,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 10 PUBLIC ASSISTANCE						
5310.50-65	CONTRIBUTIONS/OTHERS	6,725	13,725	13,725	13,725	28,725	15,000
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*	PUBLIC ASSISTANCE	6,725	13,725	13,725	13,725	28,725	15,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 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	268	268	322	322	322	0
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*	SOCIAL SERVICES BOARD	3,768	3,768	4,522	4,522	4,522	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 23	SHEN. AREA AGENCY ON AG.						
5323.50-65	CONTRIBUTIONS/OTHERS	65,000	65,000	65,000	65,000	65,000	0
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*	SHEN. AREA AGENCY ON AG.	65,000	65,000	65,000	65,000	65,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 L.F. COMMUNITY COLLEGE							
6810.50-65	CONTRIBUTIONS/OTHERS	11,579	11,561	11,561	11,561	12,059	498
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*	L.F. COMMUNITY COLLEGE	11,579	11,561	11,561	11,561	12,059	498

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 RECREATION							
7110.11-03	DEPARTMENTAL SALARIES	42,495	40,679	43,177	43,177	44,040	863
7110.11-04	PART-TIME	3,500	3,500	5,300	5,300	5,300	0
7110.20-01	F.I.C.A	2,845	2,596	3,645	3,645	3,710	65
7110.20-02	VRS	3,754	3,894	3,977	3,977	4,686	709
7110.20-03	HOSPITAL/MEDICAL PLANS	15,953	19,173	19,464	19,464	20,846	1,382
7110.20-04	VRS/GROUP LIFE INS.	534	554	504	504	524	20
7110.50-20	POSTAL SERVICES	209	162	300	300	300	0
7110.50-23	TELECOMMUNICATIONS	564	505	500	500	500	0
7110.50-51	MILEAGE	1,066	1,155	1,400	1,400	1,400	0
7110.50-54	CONVENTIONS & EDUCATION	140	0	130	130	130	0
7110.60-07	REPAIR & MAINT. SUPPLIES	145	247	250	250	250	0
7110.60-08	VEHICLE FUEL	36	55	150	150	150	0
7110.60-13	EDUCATIONAL/REC. SUPPLIES	3,280	3,215	4,000	4,000	4,000	0
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*	RECREATION	74,521	75,735	82,797	82,797	85,836	3,039

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 REGIONAL LIBRARY							
7320.50-65	CONTRIBUTIONS/OTHERS	183,996	197,011	197,011	197,011	197,011	0
7320.50-74	STANLEY LIBRARY	40,000	40,000	40,000	40,000	40,000	0
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*	REGIONAL LIBRARY	223,996	237,011	237,011	237,011	237,011	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 P.C. PLANNING COMMISSION							
8110.11-03	DEPARTMENTAL SALARIES	5,664	6,000	0	0	0	0
8110.11-04	PART-TIME	0	0	8,640	8,640	9,600	960
8110.20-01	F.I.C.A	433	456	661	661	661	0
8110.30-30	ADVERTISING	1,175	1,993	1,500	1,500	1,500	0
8110.50-20	POSTAL SERVICES	326	293	300	300	300	0
8110.50-51	MILEAGE	465	725	200	200	1,000	800
8110.50-53	MEALS & LODGING	0	0	500	500	500	0
8110.50-54	CONVENTIONS & EDUCATION	0	0	500	500	500	0
8110.58-15	MISCELLANEOUS	0	250	0	0	0	0
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*	P.C. PLANNING COMMISSION	8,063	9,717	12,301	12,301	14,061	1,760

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 11	COUNTY PLANNER						
8111.11-01	DEPARTMENT HEAD	29,717	10,443	0	0	0	0
8111.11-03	DEPARTMENTAL SALARIES	185,427	182,092	227,800	227,800	184,850	42,950-
8111.11-04	PART-TIME	18,355	14,516	7,500	7,500	19,750	12,250
8111.20-01	F.I.C.A	16,450	14,469	16,548	16,548	15,651	897-
8111.20-02	VRS	17,860	18,699	23,470	23,470	22,533	937-
8111.20-03	HOSPITAL/MEDICAL PLANS	45,140	48,395	66,707	66,707	48,084	18,623-
8111.20-04	VRS/GROUP LIFE INS.	2,480	2,612	2,568	2,568	2,180	388-
8111.30-30	ADVERTISING	0	0	200	200	200	0
8111.30-40	CONTRACTUAL SERVICES	18,170	9,430	4,000	4,000	4,000	0
8111.50-20	POSTAL SERVICES	1,206	759	250	250	1,100	850
8111.50-23	TELECOMMUNICATIONS	1,128	1,010	1,700	1,700	1,200	500-
8111.50-35	MOTOR VEHICLE INSURANCE	2,189	3,075	2,600	2,600	3,500	900
8111.50-51	MILEAGE	509	0	0	0	0	0
8111.50-53	MEALS & LODGING	582	995	1,200	1,200	1,200	0
8111.50-54	CONVENTIONS & EDUCATION	748	1,349	2,500	2,500	2,500	0
8111.58-01	DUES & ASSOC. MEMBERSHIPS	260	180	300	300	300	0
8111.58-15	MISCELLANEOUS	13	0	0	0	0	0
8111.60-01	OFFICE SUPPLIES	0	0	0	0	500	500
8111.60-08	VEHICLE FUEL	3,096	4,142	2,500	2,500	3,500	1,000
8111.60-09	VEHICLE SUPPLIES	56	0	0	0	0	0
8111.60-11	UNIFORMS & WEARING APPAR.	644	304	0	0	0	0
8111.60-12	BOOKS & SUBSCRIPTIONS	0	67	600	600	700	100
8111.60-23	MISC EQUIPMENT & SUPPLIES	1,835	1,084	500	500	800	300

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 11 COUNTY PLANNER							
*	COUNTY PLANNER	345,865	313,621	360,943	360,943	312,548	48,395-

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 12 N. SHEN. VALLEY REG. COMM							
8112.11-03	DEPARTMENTAL SALARIES	240	160	0	0	0	0
8112.20-01	F.I.C.A	18	12	0	0	0	0
8112.50-51	MILEAGE	295	193	0	0	0	0
8112.50-65	CONTRIBUTIONS/OTHERS	13,227	16,031	18,064	18,064	20,878	2,814
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*	N. SHEN. VALLEY REG. COMM	13,780	16,396	18,064	18,064	20,878	2,814

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 40 ZONING BOARD							
8140.11-03	DEPARTMENTAL SALARIES	700	805	0	0	0	0
8140.11-04	PART-TIME	0	0	500	500	1,000	500
8140.20-01	F.I.C.A	54	62	109	109	109	0
8140.30-30	ADVERTISING	3,212	1,137	1,000	1,000	1,300	300
8140.50-20	POSTAL SERVICES	255	103	200	200	300	100
8140.50-51	MILEAGE	0	0	200	200	200	0
8140.50-53	MEALS & LODGING	0	0	0	0	500	500
8140.50-54	CONVENTIONS & EDUCATION	0	0	500	500	500	0
* ZONING BOARD		4,221	2,107	2,509	2,509	3,909	1,400

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 50	ECONOMIC DEVELOPMENT						
8150.11-03	DEPARTMENTAL SALARIES	29,716	33,925	30,763	30,763	63,750	32,987
8150.11-04	PART-TIME	0	0	2,263	2,263	2,263	0
8150.20-01	F.I.C.A	1,964	2,402	2,814	2,814	4,176	1,362
8150.20-02	VRS	2,623	3,189	8,221	8,221	7,771	450-
8150.20-03	HOSPITAL/MEDICAL PLANS	6,452	2,725	8,436	8,436	0	8,436-
8150.20-04	VRS/GROUP LIFE INS.	373	434	366	366	3,867	3,501
8150.30-30	ADVERTISING	92	996	5,000	5,000	5,000	0
8150.30-40	CONTRACTUAL SERVICES	12,800	309	0	0	0	0
8150.31-20	PROFESSIONAL SERVICES	4,110	0	0	0	0	0
8150.50-20	POSTAL SERVICES	3	0	100	100	100	0
8150.50-23	TELECOMMUNICATIONS	564	508	810	810	1,200	390
8150.50-51	MILEAGE	28	348	0	0	0	0
8150.50-53	MEALS & LODGING	437	209	500	500	500	0
8150.50-54	CONVENTIONS & EDUCATION	0	375	1,500	1,500	1,500	0
8150.56-42	BROADBAND AUTHORITY	8,600	0	0	0	0	0
8150.56-43	INDUSTRIAL DEVELOP. AUTH.	18,300	0	16,750	16,750	15,900	850-
8150.58-01	DUES & ASSOC. MEMBERSHIPS	24,840	24,265	24,215	24,215	26,000	1,785
8150.58-15	MISCELLANEOUS	145	89	0	0	0	0
8150.58-67	ENTERPRISE ZONE REBATES	0	8,981	20,000	20,000	20,000	0
8150.58-69	TRANS. OCCUPANCY	124,192	95,350	161,969	136,969	83,741	78,228-
8150.60-08	VEHICLE FUEL	121	79	200	200	200	0
*	ECONOMIC DEVELOPMENT	235,360	174,184	283,907	258,907	235,968	47,939-

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 60 AIRPORT COMMISSION						
8160.50-65	CONTRIBUTIONS/OTHERS	42,000	41,750	42,000	42,000	42,000	0
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*	AIRPORT COMMISSION	42,000	41,750	42,000	42,000	42,000	0

PREPARED 06/25/18 COUNTY OF PAGE FINANCE DEPARTMENT
 PROGRAM GM601L 2018/2019 EXPENDITURE WORKSHEET
 GENERATED BY: DENNIS L. CLICK - DIRECTOR OF FINANCE

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ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 80	P.C. CHAMBER OF COMMERCE						
8180.58-69	TRANS. OCCUPANCY	275,000	300,000	275,000	300,000	275,000	0
*	P.C. CHAMBER OF COMMERCE	275,000	300,000	275,000	300,000	275,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 VA. COOP. EXTENSION							
8310.11-01	DEPARTMENT HEAD	0	20,152	0	0	0	0
8310.11-03	DEPARTMENTAL SALARIES	77,546	60,370	87,230	87,230	89,941	2,711
8310.50-23	TELECOMMUNICATIONS	2,413	2,253	3,100	3,100	3,100	0
8310.50-51	MILEAGE	1,245	1,308	1,615	1,615	1,615	0
8310.60-12	BOOKS & SUBSCRIPTIONS	26	26	100	100	100	0
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*	VA. COOP. EXTENSION	81,230	84,109	92,045	92,045	94,756	2,711

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 40 4-H CENTER						
8340.58-15	MISCELLANEOUS	1,500	1,500	1,500	1,500	1,500	0
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*	4-H CENTER	1,500	1,500	1,500	1,500	1,500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 EMPLOYEE BENEFITS							
9120.38-41	VA Police - Background CK	0	0	0	0	1,500	1,500
9120.11-03	DEPARTMENTAL SALARIES	0	0	20,000	20,000	20,000	0
9120.20-02	VRS	32,361	0	15,000	15,000	15,000	0
9120.20-03	HOSPITAL/MEDICAL PLANS	5,501	3,774	22,548	22,548	22,548	0
9120.20-09	WORKER' COMP./SELF INSUR.	85,761	128,605	123,000	123,000	123,000	0
9120.20-15	UNEMPLOYMENT INSURANCE	5,729	10,425	15,000	15,000	15,000	0
9120.28-40	VA. STATE WITHHOLDING	259	0	0	0	0	0
9120.30-50	DRUG SCREENING	1,344	1,192	1,000	1,000	1,000	0
9120.58-90	CIVIL CHARGES/PENALTIES	211	0	0	0	0	0
9120.60-11	UNIFORMS & WEARING APPAR.	0	859	0	0	0	0
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*	EMPLOYEE BENEFITS	131,166	144,855	196,548	196,548	198,048	1,500

PREPARED 06/25/18 COUNTY OF PAGE FINANCE DEPARTMENT
 PROGRAM GM601L 2018/2019 EXPENDITURE WORKSHEET
 GENERATED BY: DENNIS L. CLICK - DIRECTOR OF FINANCE

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ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 RESERVE FOR CONTINGENCIES							
9310.58-22	BOARD RESERVE	10,250	24,251	40,000	40,000	40,000	0
9310.58-23	WORKING RESERVE	0	50,318	60,000	60,000	60,000	0
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*	RESERVE FOR CONTINGENCIES	10,250	74,569	100,000	100,000	100,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 30 DEBT SERVICE						
9430.58-18	DEBT SERVICE/LANDFILL	742,620	556,965	742,640	742,640	629,004	113,636-
9430.58-19	DEBT SERVICE/LOAN #2	333,653	24,970	335,516	335,516	335,516	0
9430.58-26	DEBT SVC/CO OFFICE BLDG	323,459	323,459	323,459	323,459	323,459	0
9430.58-28	Debt Srv / 963K Cap Lease	0	37,743	81,747	81,747	75,500	6,247-
9430.58-29	Debt Srv / 420F Cap Lease	0	9,698	26,490	26,490	11,637	14,853-
9430.58-80	DEBT SERVICE #3/REV ANTIC	3,918	0	0	0	0	0
9430.58-87	DEBT SERVICE #10	66,743	27,809	0	0	0	0
9430.58-88	Series 2002 IDA Bonds	69,230	63,342	70,000	70,000	0	70,000-
9430.58-91	SCHOOL DEBT PRINCIPAL	2,021,969	0	0	0	0	0
9430.58-92	SCHOOL DEBT INTEREST	1,962,219	0	0	0	0	0
*	DEBT SERVICE	5,523,811	1,043,986	1,579,852	1,579,852	1,375,116	204,736-
**	GENERAL OPERATING FUND	21,071,004	16,346,044	18,167,383	18,459,179	18,668,291	500,908

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 201 VPA FUND							
DIV 00 WELFARE/SOCIAL SERVICES							
5300.57-04	AUXILARY GRANTS S/L	97,779	90,140	110,000	110,000	110,000	0
5300.57-08	AFDC MANUEL CHECKS	0	0	1,000	1,000	1,000	0
5300.57-10	AFDC EMERGENCY ASSISTANCE	0	0	500	500	500	0
5300.57-11	AFDC FOSTER CARE	23,426	106,161	30,000	30,000	150,000	120,000
5300.57-12	ADOPTION - SUBSIDIZED	151,492	177,797	225,000	225,000	185,000	40,000-
5300.57-13	GENERAL RELIEF	0	0	1,800	1,800	1,800	0
5300.57-14	Fos Fut Fos Care Assist	4,087	0	10,000	10,000	15,000	5,000
5300.57-15	CHILD WLF SUBS ABUSE SPPT	0	0	0	0	3,500	3,500
5300.57-17	SPECIAL NEED ADOPTION	30,069	20,814	50,000	50,000	30,000	20,000-
5300.57-20	ADOPTION INCENTIVE	0	0	2,000	2,000	1,000	1,000-
5300.57-29	FAMILY PRESERVATION	2,650	1,204	6,000	6,000	3,000	3,000-
5300.57-30	CPU-Medicaid Applications	0	3,109	0	0	0	0
5300.57-33	ADULT SERVICES	13,145	11,888	15,000	15,000	15,000	0
5300.57-48	AFDC-UP MANUEL CHECKS	0	0	1,000	1,000	1,000	0
5300.57-51	LDSS Cost for VACMS Imp	5,625	0	0	0	0	0
5300.57-55	ELIG DETERMINATION SVCS	1,390,583	1,253,306	1,750,000	1,750,000	1,750,000	0
5300.57-58	ELIG DETERM SVCS/PT	159,425	217,595	225,000	225,000	225,000	0
5300.57-61	INDEPENDENT LIVING	0	0	2,000	2,000	1,000	1,000-
5300.57-62	INDEPENDENT LIVING PURCH	910	1,356	1,500	1,500	1,500	0
5300.57-64	RESPIRE DAYCARE	280	620	750	750	750	0
5300.57-66	FAMILY PRESERVE SUPPORT	20,847	26,422	22,500	22,500	22,500	0
5300.57-71	AFDC WORK&TRANS DAY CARE	0	0	15,000	15,000	15,000	0
5300.57-72	VIEW PURCH SERV & ADMIN	9,883	12,341	35,750	35,750	30,000	5,750-

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 201 VPA FUND							
DIV 00 WELFARE/SOCIAL SERVICES							
5300.57-73	FOSTER PARENT TRAINING	1,852	3,293	3,500	3,500	4,000	500
5300.57-75	F&A PARENT VOL&CW TRAIN	926	676	2,500	2,500	2,000	500-
5300.57-83	NON-VIEW DAY CARE (FED)	0	0	125,000	125,000	100,000	25,000-
5300.57-95	ADULT PROTECTIVE SERVICES	516	85	750	750	750	0
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*	WELFARE/SOCIAL SERVICES	1,913,495	1,926,807	2,636,550	2,636,550	2,669,300	32,750
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**	VPA FUND	1,913,495	1,926,807	2,636,550	2,636,550	2,669,300	32,750

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 205 COMPREHENSIVE SERVICES							
DIV 20 COMPREHENSIVE SERVICES							
6220.11-04	PART-TIME	33,419	31,552	37,700	37,700	39,796	2,096
6220.20-01	F.I.C.A	2,557	2,414	3,889	3,889	4,139	250
6220.30-00	PURCHASED SERVICES	142,691	0	1,825,000	1,825,000	2,420,000	595,000
6220.36-01	FOSTER CARE IV-E RESIDENT	1,000	0	0	0	0	0
6220.36-02	FOSTER CARE RESIDENTIAL	26,996	290	0	0	0	0
6220.36-03	RES CONGREGATE PA, NC	20,638	0	0	0	0	0
6220.36-04	EDU SVCS-CONG CARE IEP	423,472	314,133	0	0	0	0
6220.36-06	THER FOSTER CARE IV-E	2,763	0	0	0	0	0
6220.36-07	THERAPEUTIC FOSTER CARE	310	0	0	0	0	0
6220.36-10	SPECIALIZED FOSTER CARE	270	0	0	0	0	0
6220.36-13	FAM FOSTER CARE IL	415,944	362,323	0	0	0	0
6220.36-14	COMMUNITY BASED SERVICES	150,948	100,291	0	0	0	0
6220.36-15	COMMUNITY TRANSITION SVCS	12,959	4,830	0	0	0	0
6220.36-16	SP ED-PRIV DAY, ALT DAY	275,612	211,310	0	0	0	0
6220.36-17	SERVICES IN PUBLIC SCHOOL	14,198	3,663	0	0	0	0
6220.37-01	RESIDENTIAL	39,143	1,046	0	0	0	0
6220.37-02	NON MAND COMM BASED SVCS	23,420	23,102	85,046	85,046	85,046	0
6220.50-20	POSTAL SERVICES	121	64	300	300	300	0
6220.50-51	MILEAGE	186	101	350	350	350	0
6220.50-53	MEALS & LODGING	532	431	1,000	1,000	1,000	0
6220.50-54	CONVENTIONS & EDUCATION	175	190	750	750	900	150
*	COMPREHENSIVE SERVICES	1,587,354	1,055,740	1,954,035	1,954,035	2,551,531	597,496

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 205	COMPREHENSIVE SERVICES						
	DIV 20 COMPREHENSIVE SERVICES						
**	COMPREHENSIVE SERVICES	1,587,354	1,055,740	1,954,035	1,954,035	2,551,531	597,496

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 301	CAPITAL PROJECTS GENERAL						
	DIV 20 CAPITAL IMPROVEMENTS						
9420.58-15	MISCELLANEOUS	25,900	0	0	0	0	0
9420.80-05	MOTOR VEHICLES & EQUIP.	0	33,133	37,000	37,000	0	37,000-
9420.80-07	EDP HARDWARE	21,879	15,025	20,000	20,000	20,000	0
9420.80-22	ANIMAL SHELTER EXPANSION	4,149	0	0	0	0	0
9420.80-23	LANDFILL EQUIPMENT	18,593	0	0	0	0	0
9420.80-40	BATTLECREEK LANDFILL	1,576,043	1,230,982	1,000,000	1,136,500	0	1,000,000-
9420.80-42	COURTHOUSE REPAIR	0	0	7,500	7,500	13,850	6,350
9420.80-47	VOTING EQUIPMENT	17,850	0	0	0	0	0
9420.80-49	COMPACTOR SITE UPGRADES	2,559	0	0	0	10,000	10,000
9420.80-51	BATTLECREEK RETENTION PND	0	0	110,000	0	0	110,000-
9420.80-56	COMPACTOR UNITS	0	26,695	31,000	31,000	0	31,000-
9420.80-57	HVAC REPLACEMENT	0	8,000	21,000	21,000	0	21,000-
9420.80-58	LEACHATE SYSTEM	0	0	26,500	0	0	26,500-
9420.80-59	BLOWER/FLARE REPLACEMENT	0	0	0	0	75,000	75,000
9420.80-60	GIS/GPS EQUIPMENT	0	0	0	0	7,190	7,190
9420.80-61	MAPPING DISPLAY SYSTEM	0	0	0	0	22,590	22,590
9420.80-62	SCALE REPLACEMENT	0	29,541	0	30,000	55,000	55,000
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*	CAPITAL IMPROVEMENTS	1,666,973	1,343,376	1,253,000	1,283,000	203,630	1,049,370-
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**	CAPITAL PROJECTS GENERAL	1,666,973	1,343,376	1,253,000	1,283,000	203,630	1,049,370-

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 INSTRUCTION							
6101.11-00	SALARIES & WAGES	17,121,312	16,905,520	17,247,795	17,247,795	17,618,823	371,028
6101.20-00	EMPLOYEE BENEFITS	5,670,199	6,034,147	6,350,714	6,350,714	6,466,805	116,091
6101.20-01	F.I.C.A	482	452	0	0	0	0
6101.30-00	PURCHASED SERVICES	446,211	434,930	236,949	417,378	300,411	63,462
6101.30-38	PUR SERV/OTHER GOVT ENT.	10,038-	0	0	0	0	0
6101.40-00	INTERNAL SERVICES	615	50	0	0	2,500	2,500
6101.50-00	OTHER CHARGES	548,389	314,088	350,110	350,110	356,390	6,280
6101.60-00	MATERIALS & SUPPLIES	738,758	611,828	691,898	691,898	626,752	65,146-
6101.70-00	JOINT OPERATIONS	874,666	907,348	863,567	863,567	907,324	43,757
6101.80-00	CAPITAL PROJECTS	32,530	96,486	41,059	102,297	51,840	10,781
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*	INSTRUCTION	25,423,124	25,304,849	25,782,092	26,023,759	26,330,845	548,753

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 ADM., ATTEND., & HEALTH							
6201.11-00	SALARIES & WAGES	1,103,300	1,170,778	1,108,497	1,108,497	1,226,795	118,298
6201.20-00	EMPLOYEE BENEFITS	407,008	436,246	422,771	422,771	495,111	72,340
6201.30-00	PURCHASED SERVICES	136,980	43,873	98,400	98,400	78,000	20,400-
6201.50-00	OTHER CHARGES	39,320	39,712	59,245	59,245	62,000	2,755
6201.60-00	MATERIALS & SUPPLIES	20,311	23,486	35,865	35,865	36,865	1,000
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*	ADM., ATTEND., & HEALTH	1,706,919	1,714,095	1,724,778	1,724,778	1,898,771	173,993

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 PUPIL TRANSPORTATION							
6301.11-00	SALARIES & WAGES	1,259,165	1,290,245	1,132,889	1,132,889	1,237,958	105,069
6301.20-00	EMPLOYEE BENEFITS	414,828	452,864	499,254	499,254	488,498	10,756-
6301.20-01	F.I.C.A	205	1,842	0	0	0	0
6301.30-00	PURCHASED SERVICES	30,342-	31,949	14,600	588,393	16,600	2,000
6301.50-00	OTHER CHARGES	186,065	111,881	39,500	39,500	117,500	78,000
6301.60-00	MATERIALS & SUPPLIES	280,383	222,537	17,007	17,007	237,593	220,586
6301.80-00	CAPITAL PROJECTS	308,984	74,355	0	0	11,105	11,105
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*	PUPIL TRANSPORTATION	2,419,288	2,185,673	1,703,250	2,277,043	2,109,254	406,004

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 OPERATIONS & MAINTENANCE							
6401.11-00	SALARIES & WAGES	973,448	975,267	992,166	992,166	984,332	7,834-
6401.20-00	EMPLOYEE BENEFITS	324,583	338,512	352,614	352,614	347,912	4,702-
6401.30-00	PURCHASED SERVICES	322,451	349,822	213,475	295,075	235,943	22,468
6401.50-00	OTHER CHARGES	1,030,707	1,807,259	1,763,134	1,763,134	1,725,134	38,000-
6401.60-00	MATERIALS & SUPPLIES	292,848	286,723	204,853	204,853	245,753	40,900
6401.80-00	CAPITAL OUTLAY	27,600	69,980-	11,460	11,460	80,000	68,540
6401.80-02	FURNITURE & FIXTURES	211,144	248,489	0	0	0	0
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*	OPERATIONS & MAINTENANCE	3,182,781	3,936,092	3,537,702	3,619,302	3,619,074	81,372

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 SCHOOL FOOD SERVICES							
6501.50-00	OTHER CHARGES	505	0	0	0	0	0
6501.60-00	MATERIALS & SUPPLIES	3,005	0	0	0	0	0
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*	SCHOOL FOOD SERVICES	3,510	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 FACILITIES							
6601.30-00	PURCHASED SERVICES	18,183	1,236	0	0	0	0
6601.80-00	CAPITAL PROJECTS	61,817	78,764	80,000	80,000	0	80,000-
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*	FACILITIES	80,000	80,000	80,000	80,000	0	80,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 00 OTHER USES OF FUNDS							
6700.50-00	OTHER CHARGES	0	1,100	0	0	0	0
6700.90-00	OTHER USES OF FUNDS	0	3,959,475	0	0	0	0
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*	OTHER USES OF FUNDS	0	3,960,575	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 OTHER USES/DEBT SERVICE							
6701.58-15	MISCELLANEOUS	0	0	2,250	2,250	2,580	330
6701.90-10	DEBT SERVICES/PRINCIPAL	455,810	0	1,961,852	1,961,852	2,134,076	172,224
6701.90-11	DEBT SERVICES/INTEREST	218,430	0	1,997,623	1,997,623	1,808,329	189,294-
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*	OTHER USES/DEBT SERVICE	674,240	0	3,961,725	3,961,725	3,944,985	16,740-

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING						
	DIV 01 TECHNOLOGY						
6801.11-00	SALARIES & WAGES	383,307	310,532	291,005	291,005	371,190	80,185
6801.20-00	EMPLOYEE BENEFITS	135,252	106,062	120,842	120,842	121,608	766
6801.30-00	PURCHASED SERVICES	31,073	42,062	50,000	50,000	50,000	0
6801.50-00	OTHER CHARGES	53,074	97,408	75,500	75,500	209,500	134,000
6801.60-00	MATERIALS & SUPPLIES	390,313	448,644	371,552	371,552	325,552	46,000-
6801.80-00	CAPITAL PROJECTS	65,000	0	94,000	94,000	61,000	33,000-
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*	TECHNOLOGY	1,058,019	1,004,708	1,002,899	1,002,899	1,138,850	135,951
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**	SCHOOL OPERATING	34,547,881	38,185,992	37,792,446	38,689,506	39,041,779	1,249,333

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 520 SCHOOL CAFETERIA							
DIV 01 SCHOOL FOOD SERVICES							
6501.11-00	SALARIES & WAGES	654,505	666,582	611,630	611,630	758,101	146,471
6501.20-00	EMPLOYEE BENEFITS	225,144	246,178	221,847	221,847	283,610	61,763
6501.30-00	PURCHASED SERVICES	31,765	32,272	35,000	41,621	30,000	5,000-
6501.50-00	OTHER CHARGES	19,950	39,500	37,122	37,122	37,123	1
6501.60-00	MATERIALS & SUPPLIES	871,807	719,264	823,191	823,191	702,592	120,599-
6501.80-00	CAPITAL PROJECTS	37,414	50,896	65,220	90,250	5,000	60,220-
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*	SCHOOL FOOD SERVICES	1,840,585	1,754,692	1,794,010	1,825,661	1,816,426	22,416
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**	SCHOOL CAFETERIA	1,840,585	1,754,692	1,794,010	1,825,661	1,816,426	22,416

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 530 SCH CONTINGENCY							
DIV 50 OTHER USES OF FUNDS							
6550.80-15	ALTERATIONS TO BUILDINGS	0	0	0	0	255,018	255,018
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*	OTHER USES OF FUNDS	0	0	0	0	255,018	255,018

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 530 SCH CONTINGENCY							
DIV 01 FACILITIES							
6601.58-00	MISCELLANEOUS	0	0	0	255,018	0	0
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*	FACILITIES	0	0	0	255,018	0	0
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**	SCH CONTINGENCY	0	0	0	255,018	255,018	255,018

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 540 CO OF PAGE/CAP.SCH.PROJ.							
DIV 01 FACILITIES							
6601.80-16	CAP.SCH.PROJ./LAND & ETC	155,353	0	0	0	0	0
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*	FACILITIES	155,353	0	0	0	0	0
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**	CO OF PAGE/CAP.SCH.PROJ.	155,353	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 590 PARKS & RECREATION							
DIV 10 RECREATION							
7110.60-13	EDUCATIONAL/REC. SUPPLIES	19,568	15,277	25,000	25,000	25,000	0
*	RECREATION	19,568	15,277	25,000	25,000	25,000	0
**	PARKS & RECREATION	19,568	15,277	25,000	25,000	25,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 704 DEPT OF JUSTIC VJCCA							
DIV 70 VJCCA (WILDERNESS PROG.)							
3170.30-40	CONTRACTUAL SERVICES	23,686	12,982	30,076	30,076	30,076	0
*	VJCCA (WILDERNESS PROG.)	23,686	12,982	30,076	30,076	30,076	0
**	DEPT OF JUSTIC VJCCA	23,686	12,982	30,076	30,076	30,076	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 710 SPECIAL WELFARE FUND/DSS							
DIV 40 SPECIAL WELFARE							
5340.58-73	SPECIAL WELFARE EXPEND	31,791	36,753	0	0	0	0
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*	SPECIAL WELFARE	31,791	36,753	0	0	0	0
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**	SPECIAL WELFARE FUND/DSS	31,791	36,753	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 712 DEPT HOUSING & COMM DEV							
DIV 10 BUILDING INSPECTIONS							
3410.58-74	SURCHARGE 1.75% PER TREAS	2,711	2,045	0	0	0	0
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*	BUILDING INSPECTIONS	2,711	2,045	0	0	0	0
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**	DEPT HOUSING & COMM DEV	2,711	2,045	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 714 NEUTURING/SPAYING FUND							
DIV 10 ANIMAL SHELTER							
3510.58-75	N/S REFUNDS PER TREAS	720	900	0	0	0	0
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*	ANIMAL SHELTER	720	900	0	0	0	0
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**	NEUTURING/SPAYING FUND	720	900	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 718 PAGE CO CVWP							
DIV 90 VICTIM/WITNESS ASSIST.							
2190.11-01	DEPARTMENT HEAD	39,135	41,436	43,118	43,118	44,860	1,742
2190.20-01	F.I.C.A	2,360	2,380	3,299	3,299	3,432	133
2190.20-02	VRS	3,824	3,966	3,971	3,971	5,665	1,694
2190.20-03	HOSPITAL/MEDICAL PLANS	15,953	19,174	11,112	11,112	20,846	9,734
2190.20-04	VRS/GROUP LIFE INS.	544	564	565	565	534	31-
2190.30-11	MAINT. SERVICE CONTRACTS	0	68	0	0	0	0
2190.50-20	POSTAL SERVICES	14	0	0	0	0	0
2190.55-60	TRAVEL	0	0	640	640	659	19
2190.58-15	MISCELLANEOUS	2,085	244	0	0	3,115	3,115
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*	VICTIM/WITNESS ASSIST.	63,915	67,832	62,705	62,705	79,111	16,406

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 718 PAGE CO CVWP							
DIV 10 REVENUE REFUNDS(SUSP ACC)							
9210.58-30	REVENUE REFUND OTHER	573	977	0	0	0	0
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*	REVENUE REFUNDS(SUSP ACC)	573	977	0	0	0	0
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**	PAGE CO CVWP	64,488	68,809	62,705	62,705	79,111	16,406

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 724 PAGE COUNTY WATER QUALITY							
DIV 20 OTHER REQUESTS							
8220.30-40	CONTRACTUAL SERVICES	2,500	2,500	2,500	2,500	2,500	0
*	OTHER REQUESTS	2,500	2,500	2,500	2,500	2,500	0
**	PAGE COUNTY WATER QUALITY	2,500	2,500	2,500	2,500	2,500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 728 LURAY/PAGE AIRPORT HANGAR							
DIV 61 AIRPORT RESERVE							
8161.50-72	AIRPORT RESERVE TOWN	45,795	45,875	45,500	45,500	45,500	0
8161.50-73	AIRPORT RESERVE COUNTY	45,795	45,875	45,500	45,500	45,500	0
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*	AIRPORT RESERVE	91,590	91,750	91,000	91,000	91,000	0
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**	LURAY/PAGE AIRPORT HANGAR	91,590	91,750	91,000	91,000	91,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 780 HEALTH INSURANCE FUND							
DIV 00 OTHER USES OF FUNDS							
6700.20-03	HOSPITAL/MEDICAL PLANS	515,176-	742,069	0	0	0	0
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*	OTHER USES OF FUNDS	515,176-	742,069	0	0	0	0
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**	HEALTH INSURANCE FUND	515,176-	742,069	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 17 ACTUAL EXPENSE	FY 18 ACTUAL EXPENSE	FY 18 ORIGINAL BUDGET	FY 18 ADJUSTED BUDGET	FY 19 ADOPTED BUDGET	FY 19 BUD. INC. (DEC.)
FUND 790 TREASURER DEFERRED							
DIV 41 TREASURER							
1241.58-76	TREASURER DEFERRED	68,434	45,043	0	0	0	0
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*	TREASURER	68,434	45,043	0	0	0	0
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**	TREASURER DEFERRED	68,434	45,043	0	0	0	0
		62,572,957	61,630,779	63,808,705	65,314,230	65,433,662	1,624,957