

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 01	BOARD OF SUPERVISORS						
1101.11-03	DEPARTMENTAL SALARIES	35,535	31,067	35,900	35,900	35,900	0
1101.20-01	F.I.C.A	1,703	1,330	2,754	2,754	2,754	0
1101.20-03	HOSPITAL/MEDICAL PLANS	51,762	53,148	59,325	59,325	54,972	4,353-
1101.30-20	PRINTING & BINDING	3,984	2,922	5,500	5,500	5,500	0
1101.30-30	ADVERTISING	2,954	2,622	4,000	4,000	3,000	1,000-
1101.50-20	POSTAL SERVICES	0	494	0	0	500	500
1101.50-23	TELECOMMUNICATIONS	87	0	0	0	0	0
1101.50-37	PUB OFF LIAB INSURANCE	10,424	10,839	11,000	11,000	11,500	500
1101.50-44	EMPLOYEE EVENTS	0	0	3,500	3,500	3,500	0
1101.50-53	MEALS & LODGING	1,781	933	1,000	1,000	1,000	0
1101.50-54	CONVENTIONS & EDUCATION	785	156	2,000	2,000	2,000	0
1101.58-01	DUES & ASSOC. MEMBERSHIPS	5,434	5,451	5,600	5,600	5,600	0
1101.58-15	MISCELLANEOUS	95	47	0	0	0	0
1101.60-12	BOOKS & SUBSCRIPTIONS	0	75	0	0	0	0
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*	BOARD OF SUPERVISORS	114,544	109,084	130,579	130,579	126,226	4,353-

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 11	COUNTY ADMINISTRTOR						
1211.11-03	DEPARTMENTAL SALARIES	216,677	191,211	221,004	221,004	227,635	6,631
1211.20-01	F.I.C.A	13,839	12,216	16,907	16,907	17,414	507
1211.20-02	VRS	20,029	21,065	26,940	26,940	26,970	30
1211.20-03	HOSPITAL/MEDICAL PLANS	49,088	44,418	52,265	52,265	46,934	5,331-
1211.20-04	VRS/GROUP LIFE INS.	2,839	2,594	2,630	2,630	2,709	79
1211.30-11	MAINT. SERVICE CONTRACTS	3,684	2,241	3,500	3,500	3,500	0
1211.30-30	ADVERTISING	424	0	0	0	0	0
1211.50-20	POSTAL SERVICES	218	164	200	200	200	0
1211.50-23	TELECOMMUNICATIONS	579	486	500	500	500	0
1211.50-51	MILEAGE	19	19	0	0	0	0
1211.50-53	MEALS & LODGING	961	490	1,000	1,000	1,000	0
1211.50-54	CONVENTIONS & EDUCATION	665	720	2,000	2,000	1,700	300-
1211.58-01	DUES & ASSOC. MEMBERSHIPS	464	189	1,000	1,000	1,000	0
1211.60-08	VEHICLE FUEL	84	0	400	400	400	0
1211.60-12	BOOKS & SUBSCRIPTIONS	1,136	303	0	0	300	300

*	COUNTY ADMINISTRTOR	310,706	276,116	328,346	328,346	330,262	1,916

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FUND 101	GENERAL OPERATING FUND						
DIV 12	ACCOUNTING DEPARTMENT						
1212.11-03	DEPARTMENTAL SALARIES	141,596	137,028	158,378	158,378	165,809	7,431
1212.20-01	F.I.C.A	8,279	7,941	12,116	12,116	12,684	568
1212.20-02	VRS	13,313	15,189	19,306	19,306	15,271	4,035-
1212.20-03	HOSPITAL/MEDICAL PLANS	57,580	54,835	61,287	61,287	59,405	1,882-
1212.20-04	VRS/GROUP LIFE INS.	1,852	1,858	1,885	1,885	1,885	0
1212.30-02	ACCT. & AUDITING SERVICES	40,335	49,141	45,000	55,000	55,000	10,000
1212.30-11	MAINT. SERVICE CONTRACTS	2,288	2,080	2,800	2,800	2,800	0
1212.30-40	CONTRACTUAL SERVICES	58	511	0	0	0	0
1212.50-20	POSTAL SERVICES	2,109	1,511	2,300	2,300	2,300	0
1212.50-51	MILEAGE	48	77	100	100	100	0
1212.50-53	MEALS & LODGING	258	408	1,000	1,000	1,000	0
1212.50-54	CONVENTIONS & EDUCATION	5,609	2,247	5,157	5,157	5,157	0
1212.58-01	DUES & ASSOC. MEMBERSHIPS	504	464	0	0	0	0
1212.58-15	MISCELLANEOUS	908	0	0	0	0	0
1212.60-12	BOOKS & SUBSCRIPTIONS	1,534	1,949	1,000	1,000	1,000	0

*	ACCOUNTING DEPARTMENT	276,271	275,239	310,329	320,329	322,411	12,082

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 21 LEGAL SERVICES						
1221.30-03	CONSULTING SERVICES	171,750	142,177	105,000	105,000	150,000	45,000
1221.30-40	CONTRACTUAL SERVICES	7,050	3,583	6,000	6,000	5,000	1,000-
1221.31-21	COURT APPT ATTORNEY	7,774	3,619	3,500	3,500	5,000	1,500
1221.58-57	FIN.ADV./BOND COUNCIL/ETC	0	649	5,000	5,000	5,000	0
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*	LEGAL SERVICES	186,574	150,028	119,500	119,500	165,000	45,500

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FUND 101	GENERAL OPERATING FUND						
DIV 31	COMMISSIONER OF REVENUE						
1231.11-01	DEPARTMENT HEAD	78,739	75,822	0	0	0	0
1231.11-03	DEPARTMENTAL SALARIES	219,012	195,984	308,684	313,048	323,343	14,659
1231.11-04	PART-TIME	9,198	9,060	5,000	5,000	5,000	0
1231.20-01	F.I.C.A	20,738	18,973	23,232	23,612	25,130	1,898
1231.20-02	VRS	27,682	30,101	37,019	37,019	39,416	2,397
1231.20-03	HOSPITAL/MEDICAL PLANS	80,503	75,431	82,523	82,523	78,409	4,114-
1231.20-04	VRS/GROUP LIFE INS.	3,902	3,686	3,614	3,614	3,848	234
1231.30-10	REPAIRS & MAINTENANCE	1,339	189	2,800	2,800	2,800	0
1231.30-20	PRINTING & BINDING	1,502	1,338	1,500	1,500	1,500	0
1231.30-30	ADVERTISING	94	241	1,000	1,000	1,000	0
1231.30-40	CONTRACTUAL SERVICES	22,056	15,902	21,306	21,306	21,306	0
1231.50-20	POSTAL SERVICES	2,055	2,495	5,800	5,800	5,800	0
1231.50-51	MILEAGE	437	264	1,500	1,500	1,500	0
1231.50-53	MEALS & LODGING	4,568	4,291	5,500	5,500	5,500	0
1231.50-54	CONVENTIONS & EDUCATION	3,295	2,360	4,500	4,500	4,500	0
1231.58-01	DUES & ASSOC. MEMBERSHIPS	1,055	1,285	1,800	1,800	1,800	0
1231.58-15	MISCELLANEOUS	507	157	0	0	0	0
1231.60-12	BOOKS & SUBSCRIPTIONS	671	915	600	600	600	0
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*	COMMISSIONER OF REVENUE	477,353	438,494	506,378	511,122	521,452	15,074

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 32	ASSESSMENT						
1232.30-03	CONSULTING SERVICES	0	0	240,000	240,000	320,000	80,000
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*	ASSESSMENT	0	0	240,000	240,000	320,000	80,000

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FUND 101	GENERAL OPERATING FUND						
DIV 35	GEOGRAPHICAL INFO SYSTEMS						
1235.11-03	DEPARTMENTAL SALARIES	52,300	46,209	53,408	53,408	55,011	1,603
1235.11-04	PART-TIME	5,970	2,370	6,000	6,000	6,000	0
1235.20-01	F.I.C.A	3,540	2,857	4,086	4,086	4,209	123
1235.20-02	VRS	4,840	5,091	6,510	6,510	6,705	195
1235.20-03	HOSPITAL/MEDICAL PLANS	19,608	18,673	20,846	20,846	19,804	1,042-
1235.20-04	VRS/GROUP LIFE INS.	686	627	700	700	721	21
1235.30-10	REPAIRS & MAINTENANCE	0	0	600	600	600	0
1235.30-11	MAINT. SERVICE CONTRACTS	16,900	20,646	28,689	28,689	27,694	995-
1235.30-40	CONTRACTUAL SERVICES	6,264	4,620	6,160	6,160	6,344	184
1235.50-20	POSTAL SERVICES	88	55	250	250	250	0
1235.50-51	MILEAGE	67	3	300	300	300	0
1235.50-53	MEALS & LODGING	49	0	300	300	300	0
1235.50-54	CONVENTIONS & EDUCATION	2,887	1,150	3,500	3,500	1,854	1,646-
1235.58-01	DUES & ASSOC. MEMBERSHIPS	0	50	30	30	50	20
1235.60-08	VEHICLE FUEL	29	31	750	750	750	0
1235.60-12	BOOKS & SUBSCRIPTIONS	0	0	100	100	100	0

*	GEOGRAPHICAL INFO SYSTEMS	113,228	102,382	132,229	132,229	130,692	1,537-

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FUND 101 GENERAL OPERATING FUND							
DIV 41 TREASURER							
1241.11-03	DEPARTMENTAL SALARIES	295,613	263,093	301,491	301,491	310,536	9,045
1241.11-04	PART-TIME	3,921	1,878	4,161	4,161	4,161	0
1241.20-01	F.I.C.A	19,130	16,603	23,064	23,064	23,756	692
1241.20-02	VRS	27,640	29,283	36,752	36,752	37,855	1,103
1241.20-03	HOSPITAL/MEDICAL PLANS	77,155	78,449	80,171	80,171	76,162	4,009-
1241.20-04	VRS/GROUP LIFE INS.	3,874	3,569	3,588	3,588	3,696	108
1241.30-10	REPAIRS & MAINTENANCE	3,522	2,423	2,100	2,100	3,800	1,700
1241.30-20	PRINTING & BINDING	34,945	29,272	33,500	33,500	37,520	4,020
1241.30-30	ADVERTISING	526	263	850	850	850	0
1241.30-40	CONTRACTUAL SERVICES	85	0	0	0	0	0
1241.38-40	PP-DMV STOP FEE	22,719	17,776	28,000	28,000	28,000	0
1241.50-20	POSTAL SERVICES	6,568	3,500	5,000	5,000	5,600	600
1241.50-51	MILEAGE	187	172	400	400	400	0
1241.50-53	MEALS & LODGING	214	916	1,000	1,000	1,000	0
1241.50-54	CONVENTIONS & EDUCATION	410	500	2,000	2,000	2,000	0
1241.58-01	DUES & ASSOC. MEMBERSHIPS	900	1,105	1,000	1,000	1,000	0
1241.58-15	MISCELLANEOUS	233	341	50	50	50	0
1241.60-12	BOOKS & SUBSCRIPTIONS	0	0	100	100	100	0
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*	TREASURER	497,642	449,143	523,227	523,227	536,486	13,259

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FUND 101	GENERAL OPERATING FUND						
	DIV 51 INFORMATION SERVICES						
1251.30-10	REPAIRS & MAINTENANCE	11,927	9,224	10,000	10,000	10,000	0
1251.30-11	MAINT. SERVICE CONTRACTS	121,583	134,808	140,000	140,000	140,000	0
1251.30-40	CONTRACTUAL SERVICES	8,116	3,085	8,000	8,000	8,000	0
1251.50-23	TELECOMMUNICATIONS	38,784	34,886	51,000	51,000	51,000	0
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*	INFORMATION SERVICES	180,410	182,003	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	2,011	2,250	4,219	4,219	4,219	0
1253.20-01	F.I.C.A	137	117	390	390	390	0
1253.20-02	VRS	236	248	664	664	664	0
1253.20-03	HOSPITAL/MEDICAL PLANS	1,244	1,183	1,129	1,129	1,129	0
1253.20-04	VRS/GROUP LIFE INS.	33	31	57	57	57	0
1253.60-01	OFFICE SUPPLIES	43,786	31,931	42,445	42,445	42,445	0
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*	CENTRAL PURCHASING	47,447	35,760	48,904	48,904	48,904	0

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FUND 101	GENERAL OPERATING FUND						
DIV 10	ELECTORAL BOARD						
1310.11-03	DEPARTMENTAL SALARIES	7,957	6,895	7,820	7,820	7,820	0
1310.11-04	PART-TIME	9,084	5,286	12,000	12,000	12,000	0
1310.20-01	F.I.C.A	609	528	1,499	1,499	1,499	0
1310.30-10	REPAIRS & MAINTENANCE	1,855	581	2,000	2,000	2,000	0
1310.30-11	MAINT. SERVICE CONTRACTS	5,403	5,020	6,034	6,034	6,100	66
1310.30-20	PRINTING & BINDING	10,126	7,419	15,000	15,000	17,000	2,000
1310.50-20	POSTAL SERVICES	700	804	600	600	800	200
1310.50-51	MILEAGE	175	14	300	300	200	100-
1310.50-53	MEALS & LODGING	1,319	1,717	2,300	2,300	2,300	0
1310.50-54	CONVENTIONS & EDUCATION	1,749	402	2,700	2,700	2,700	0
1310.58-01	DUES & ASSOC. MEMBERSHIPS	180	180	200	200	200	0
1310.58-15	MISCELLANEOUS	0	14	0	0	0	0

*	ELECTORAL BOARD	39,157	28,860	50,453	50,453	52,619	2,166

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FUND 101	GENERAL OPERATING FUND						
DIV 20	REGISTRAR						
1320.11-03	DEPARTMENTAL SALARIES	51,102	45,097	52,123	52,123	53,687	1,564
1320.11-04	PART-TIME	29,891	25,094	25,320	25,320	27,000	1,680
1320.20-01	F.I.C.A	5,290	4,526	5,800	5,800	4,107	1,693-
1320.20-02	VRS	4,724	4,968	6,354	6,354	6,354	0
1320.20-03	HOSPITAL/MEDICAL PLANS	13,431	12,793	14,279	14,279	13,565	714-
1320.20-04	VRS/GROUP LIFE INS.	670	612	620	620	639	19
1320.30-10	REPAIRS & MAINTENANCE	0	0	200	200	100	100-
1320.30-20	PRINTING & BINDING	0	4	0	0	0	0
1320.30-30	ADVERTISING	840	195	840	840	840	0
1320.50-20	POSTAL SERVICES	980	484	500	500	800	300
1320.50-51	MILEAGE	62	69	250	250	250	0
1320.50-53	MEALS & LODGING	865	685	1,300	1,300	1,300	0
1320.50-54	CONVENTIONS & EDUCATION	399	300	500	500	500	0
1320.58-01	DUES & ASSOC. MEMBERSHIPS	200	180	200	200	200	0
1320.60-12	BOOKS & SUBSCRIPTIONS	110	125	115	115	115	0
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*	REGISTRAR	108,564	95,132	108,401	108,401	109,457	1,056

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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	414	496	100	100	100	0
2110.50-23	TELECOMMUNICATIONS	598	608	1,100	1,100	1,100	0
2110.50-53	LODGING/MEALS	128	0	200	200	200	0
2110.58-71	JURY SERVICE SETTLEMENT	0	0	5,000	5,000	5,000	0
2110.60-12	BOOKS & SUBSCRIPTIONS	5,945	6,080	2,750	2,750	2,750	0

*	CIRCUIT COURT JUDGE	7,085	7,184	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	2,355	1,091	1,800	1,800	1,800	0
2120.20-01	F.I.C.A	0	37	0	0	0	0
2120.30-10	REPAIRS & MAINTENANCE	0	0	400	400	400	0
2120.30-11	MAINT. SERVICE CONTRACTS	2,490	2,303	3,300	3,300	3,300	0
2120.50-23	TELECOMMUNICATIONS	1,522	1,325	1,800	1,800	1,800	0
2120.50-54	CONVENTIONS & EDUCATION	25	50	0	0	0	0
2120.58-01	DUES & ASSOC. MEMBERSHIPS	0	100	0	0	0	0
2120.58-15	MISCELLANEOUS	858	1,477	500	500	500	0
2120.60-12	BOOKS & SUBSCRIPTIONS	1,076	392	850	850	850	0
* GENERAL DISTRICT COURT		8,326	6,775	8,650	8,650	8,650	0

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FUND 101 GENERAL OPERATING FUND							
DIV 50 J & D RELATIONS COURT							
2150.11-04	PART-TIME	9,295	2,763	6,000	6,000	6,000	0
2150.30-10	REPAIRS & MAINTENANCE	4,081	2,309	6,000	6,000	6,000	0
2150.30-11	MAINT. SERVICE CONTRACTS	0	0	500	500	500	0
2150.50-23	TELECOMMUNICATIONS	1,356	1,128	2,000	2,000	2,000	0
2150.50-51	MILEAGE	31	0	0	0	0	0
2150.50-53	LODGING/MEALS	247	232	0	0	0	0
2150.50-54	CONVENTIONS & EDUCATION	42	50	800	800	800	0
2150.58-01	DUES & ASSOC. MEMBERSHIPS	75	75	150	150	150	0
2150.58-15	MISCELLANEOUS	2,932	1,201	600	600	600	0
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*	J & D RELATIONS COURT	18,059	7,758	16,050	16,050	16,050	0

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FUND 101	GENERAL OPERATING FUND						
DIV 60	CLERK OF CIRCUIT COURT						
2160.11-01	DEPARTMENT HEAD	113,045	99,759	0	0	0	0
2160.11-03	DEPARTMENTAL SALARIES	165,988	134,646	282,611	282,611	277,940	4,671-
2160.11-04	PART-TIME	1,020	4,974	0	0	7,000	7,000
2160.20-01	F.I.C.A	18,780	15,633	21,620	21,620	21,263	357-
2160.20-02	VRS	26,163	26,560	34,450	34,450	25,598	8,852-
2160.20-03	HOSPITAL/MEDICAL PLANS	68,040	68,239	69,247	69,247	68,833	414-
2160.20-04	VRS/GROUP LIFE INS.	3,589	3,172	3,426	3,426	3,306	120-
2160.30-02	ACCT. & AUDITING SERVICES	2,018	0	2,200	2,200	2,200	0
2160.30-10	REPAIRS & MAINTENANCE	0	106	2,500	2,500	2,500	0
2160.30-11	MAINT. SERVICE CONTRACTS	1,420	1,029	0	0	0	0
2160.30-20	PRINTING & BINDING	19,491	0	1,500	15,034	1,500	0
2160.30-30	ADVERTISING	95	0	100	100	100	0
2160.30-40	CONTRACTUAL SERVICES	3,393	1,727	4,500	4,500	4,500	0
2160.50-20	POSTAL SERVICES	4,423	4,053	3,600	3,600	3,600	0
2160.50-23	TELECOMMUNICATIONS	4,231	3,550	3,500	3,500	3,500	0
2160.50-51	MILEAGE	148	0	0	0	0	0
2160.50-53	LODGING/MEALS	512	33	0	0	0	0
2160.50-54	CONVENTIONS & EDUCATION	728	0	1,000	1,000	1,000	0
2160.58-01	DUES & ASSOC. MEMBERSHIPS	420	420	0	0	0	0
2160.58-15	MISCELLANEOUS	454	107	0	0	0	0
2160.59-39	TECHNOLOGY TRUST FUND	36,075	1,519-	20,000	20,000	20,000	0
2160.60-12	BOOKS & SUBSCRIPTIONS	9	435	500	500	500	0
2160.60-14	OTHER OPERATING SUPPLIES	151	0	1,400	1,400	1,400	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 60 CLERK OF CIRCUIT COURT							
*	CLERK OF CIRCUIT COURT	470,193	362,924	452,154	465,688	444,740	7,414-

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 70	SHERIFF-BAILIFFS						
2170.11-03	DEPARTMENTAL SALARIES	86,212	74,363	89,663	89,663	86,053	3,610-
2170.11-04	PART-TIME	76,097	80,317	60,000	60,000	60,000	0
2170.11-06	OVERTIME PAY	0	80	0	0	0	0
2170.20-01	F.I.C.A	11,822	11,446	12,000	12,000	11,288	712-
2170.20-02	VRS	7,637	7,651	10,930	10,930	9,125	1,805-
2170.20-03	HOSPITAL/MEDICAL PLANS	22,928	19,628	22,984	22,984	29,230	6,246
2170.20-04	VRS/GROUP LIFE INS.	1,082	942	1,067	1,067	1,124	57
2170.30-38	PUR SERV/ACADEMY FEES	3,100	3,200	3,200	3,200	3,200	0
2170.30-40	CONTRACTUAL SERVICES	0	125	0	0	0	0
2170.30-50	DRUG SCREENING	0	0	350	350	350	0
2170.50-23	TELECOMMUNICATIONS	552	546	500	500	500	0
2170.50-35	MOTOR VEHICLE INSURANCE	615	611	0	0	0	0
2170.50-53	LODGING/MEALS	0	0	300	300	300	0
2170.50-54	CONVENTIONS & EDUCATION	295	0	300	300	300	0
2170.58-01	DUES & ASSOC. MEMBERSHIPS	240	0	250	250	250	0
2170.60-10	POLICE SUPPLIES	1,056	548	0	0	0	0
2170.60-11	UNIFORMS & WEARING APPAR.	1,054	431	750	750	750	0
*	SHERIFF-BAILIFFS	212,690	199,888	202,294	202,294	202,470	176

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 91 MAGISTRATES							
2191.50-23	TELECOMMUNICATIONS	1,915	1,543	2,000	2,000	2,000	0
2191.58-15	MISCELLANEOUS	292	618	300	300	300	0
2191.60-12	BOOKS & SUBSCRIPTIONS	281	0	0	0	0	0
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*	MAGISTRATES	2,488	2,161	2,300	2,300	2,300	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 10	COMMONWEALTH ATTORNEY						
2210.11-01	DEPARTMENT HEAD	139,427	123,040	0	0	0	0
2210.11-03	DEPARTMENTAL SALARIES	239,082	222,099	391,432	391,432	413,244	21,812
2210.20-01	F.I.C.A	24,920	23,357	29,408	29,408	31,535	2,127
2210.20-02	VRS	34,986	37,591	46,861	46,861	37,965	8,896-
2210.20-03	HOSPITAL/MEDICAL PLANS	89,322	59,993	96,660	96,660	56,362	40,298-
2210.20-04	VRS/GROUP LIFE INS.	4,927	4,576	4,652	4,652	4,905	253
2210.30-12	VEHICLE MAINT. & REPAIRS	298	46	500	500	250	250-
2210.30-30	ADVERTISING	271	0	0	0	0	0
2210.30-40	CONTRACTUAL SERVICES	1,546	1,512	2,232	2,232	2,500	268
2210.50-20	POSTAL SERVICES	347	305	400	400	400	0
2210.50-51	MILEAGE	84	89	0	0	0	0
2210.50-53	LODGING/MEALS	441-	221-	1,600	1,600	1,400	200-
2210.50-54	CONVENTIONS & EDUCATION	432	0	0	0	0	0
2210.58-01	DUES & ASSOC. MEMBERSHIPS	825	1,885	1,600	1,600	1,600	0
2210.58-09	ASSET FORFEITURES	879	1,359	0	0	0	0
2210.58-15	MISCELLANEOUS	25	136	0	0	0	0
2210.60-12	BOOKS & SUBSCRIPTIONS	1,292	0	1,300	1,300	1,300	0

*	COMMONWEALTH ATTORNEY	538,222	475,767	576,645	576,645	551,461	25,184-

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 20	SHERIFF						
3120.11-03	DEPARTMENTAL SALARIES	1,018,562	898,438	1,049,369	1,119,803	1,091,860	42,491
3120.11-04	PART-TIME	30,157	60,963	20,000	20,000	20,000	0
3120.11-06	OVERTIME PAY	18,400	31,568	15,600	15,600	15,600	0
3120.20-01	F.I.C.A	69,914	65,583	80,277	86,001	85,077	4,800
3120.20-02	VRS	93,537	97,373	127,918	134,810	120,038	7,880-
3120.20-03	HOSPITAL/MEDICAL PLANS	318,620	268,945	348,958	367,486	303,616	45,342-
3120.20-04	VRS/GROUP LIFE INS.	13,263	12,009	12,487	13,377	14,780	2,293
3120.30-10	REPAIRS & MAINTENANCE	4,100	0	1,000	1,000	1,000	0
3120.30-12	VEHICLE MAINT. & REPAIRS	39,642	75,277	25,000	25,000	35,000	10,000
3120.30-15	REPAIRS-RADIO EQUIPMENT	674	0	1,000	1,000	1,000	0
3120.30-30	ADVERTISING	0	0	200	200	200	0
3120.30-38	PUR SERV/ACADEMY FEES	13,020	14,260	18,000	18,000	18,000	0
3120.30-40	CONTRACTUAL SERVICES	11,090	8,855	23,300	23,300	23,300	0
3120.30-50	DRUG SCREENING	0	0	500	500	500	0
3120.50-03	WATER & SEWER	1,799	927	1,000	1,000	1,000	0
3120.50-20	POSTAL SERVICES	1,691	847	2,000	2,000	2,000	0
3120.50-23	TELECOMMUNICATIONS	15,426	13,135	8,000	8,000	8,000	0
3120.50-35	MOTOR VEHICLE INSURANCE	22,139	22,000	20,680	20,680	20,680	0
3120.50-53	LODGING/MEALS	3,237	3,777	2,500	2,500	2,500	0
3120.50-54	CONVENTIONS & EDUCATION	2,229	4,824	5,000	5,000	5,000	0
3120.50-70	EXTERMINATING	280	280	300	300	300	0
3120.58-01	DUES & ASSOC. MEMBERSHIPS	1,812	2,031	2,000	2,000	2,000	0
3120.58-15	MISCELLANEOUS	644	789	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 SHERIFF							
3120.58-43	ROAD SIGNS	120	0	0	0	0	0
3120.58-44	ELECTRONIC SUMMONS	0	0	0	540	0	0
3120.59-16	CITIZENS CORPS. PROGRAM	3,583	6,400	11,400	11,400	15,000	3,600
3120.59-24	DMV VIDEO GRANT	9,200	2,904	18,438	18,438	18,000	438-
3120.59-42	BULLET PROOF VEST GRANT	11,045	7,526	18,000	18,000	13,000	5,000-
3120.59-43	USDA VEHICLE GRANT	10,500	0	12,250	12,250	50,000	37,750
3120.59-47	K-9 GRANT	821	532	2,000	2,000	2,000	0
3120.59-78	LAWFIT CHALLENGE	684	0	0	138	0	0
3120.59-93	VDEM-RADIO NEEDS ASSESSME	47,000	0	15,500	15,500	15,500	0
3120.59-95	Justice Services Grant	450	4,950	4,950	4,950	4,950	0
3120.59-97	MDT GRANT	0	75,000	0	100,000	0	0
3120.60-05	LAUND. & JANITORIAL SUPP.	203	491	200	200	200	0
3120.60-07	REPAIR & MAINT. SUPPLIES	391	1,543	0	0	0	0
3120.60-08	VEHICLE FUEL	53,194	37,075	40,000	40,000	40,000	0
3120.60-09	VEHICLE SUPPLIES	8,467	5,028	9,000	9,000	9,000	0
3120.60-10	POLICE SUPPLIES	9,013	15,603	12,500	12,500	12,500	0
3120.60-11	UNIFORMS & WEARING APPAR.	18,112	17,497	16,000	16,000	16,000	0
3120.60-12	BOOKS & SUBSCRIPTIONS	1,007	827	1,250	1,250	1,250	0
3120.60-17	K-9 SUPPLIES & EQUIPMENT	399	0	1,000	1,000	2,000	1,000
3120.60-28	ERT SUPPLIES	2,003	2,281	5,000	5,000	5,000	0
3120.60-31	SEARCH AND RESCUE	635	146	2,000	2,000	2,000	0
* SHERIFF		1,857,063	1,759,684	1,934,577	2,137,723	1,977,851	43,274

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 21	INVESTIGATIONS						
3121.11-03	DEPARTMENTAL SALARIES	377,618	336,895	433,275	433,275	411,988	21,287-
3121.11-04	PART-TIME	24,190	21,139	30,490	30,490	30,490	0
3121.11-06	OVERTIME PAY	22,960	35,731	27,000	27,000	27,000	0
3121.20-01	F.I.C.A	30,289	27,643	33,146	33,146	35,193	2,047
3121.20-02	VRS	38,294	42,818	52,816	52,816	42,647	10,169-
3121.20-03	HOSPITAL/MEDICAL PLANS	142,499	142,338	155,638	155,638	131,431	24,207-
3121.20-04	VRS/GROUP LIFE INS.	5,428	5,272	5,156	5,156	5,251	95
3121.30-10	REPAIRS & MAINTENANCE	4,710	300	3,000	3,000	3,000	0
3121.30-12	VEHICLE MAINT. & REPAIRS	5,111	6,926	6,000	6,000	6,000	0
3121.30-15	REPAIRS-RADIO EQUIPMENT	175	0	1,000	1,000	1,000	0
3121.30-38	PUR SERV/ACADEMY FEES	5,580	6,200	6,580	6,580	6,580	0
3121.30-40	CONTRACTUAL SERVICES	16,555	16,464	20,100	20,100	20,100	0
3121.30-50	DRUG SCREENING	0	0	500	500	500	0
3121.50-03	WATER & SEWER	724	581	900	900	900	0
3121.50-20	POSTAL SERVICES	31	0	100	100	100	0
3121.50-23	TELECOMMUNICATIONS	10,060	10,365	10,000	10,000	10,000	0
3121.50-35	MOTOR VEHICLE INSURANCE	5,535	5,500	6,000	6,000	6,000	0
3121.50-51	MILEAGE	0	143	0	0	0	0
3121.50-53	LODGING/MEALS	6,429	6,484	8,500	8,500	8,500	0
3121.50-54	CONVENTIONS & EDUCATION	5,761	1,800	8,000	8,000	8,000	0
3121.50-70	EXTERMINATING	280	280	300	300	300	0
3121.58-01	DUES & ASSOC. MEMBERSHIPS	330	534	500	500	500	0
3121.58-09	ASSET FORFEITURES	9,362	3,448	0	10,144	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 21 INVESTIGATIONS							
3121.58-10	FED ASSET FORFEITURE	139,790	1,484	50,000	50,000	39,000	11,000-
3121.58-15	MISCELLANEOUS	0	103	0	0	0	0
3121.59-76	ICAC OT&EQUIP	0	745-	0	0	0	0
3121.59-82	STATE POLICE ICAC GRANT	42,186	43,988	40,000	40,000	40,000	0
3121.60-05	LAUND. & JANITORIAL SUPP.	246	381	200	200	500	300
3121.60-07	REPAIR & MAINT. SUPPLIES	1,153	1,926	0	0	0	0
3121.60-08	VEHICLE FUEL	11,787	8,023	15,000	15,000	15,000	0
3121.60-09	VEHICLE SUPPLIES	1,814	2,214	2,000	2,000	2,000	0
3121.60-10	POLICE SUPPLIES	14,133	7,498	12,000	12,000	12,000	0
3121.60-11	UNIFORMS & WEARING APPAR.	4,051	1,008	5,000	5,000	5,000	0
3121.60-12	BOOKS & SUBSCRIPTIONS	720	1,468	1,400	1,400	1,400	0
3121.60-32	GANG TASK FORCE SUPPLIES	10,499	9,219	9,500	9,500	9,500	0
* INVESTIGATIONS		938,300	747,428	944,101	954,245	879,880	64,221-

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 30	CRIME PREVENTION						
3130.11-03	DEPARTMENTAL SALARIES	177,853	144,544	249,266	249,266	189,823	59,443-
3130.11-06	OVERTIME PAY	1,330	5,374	4,000	4,000	4,000	0
3130.20-01	F.I.C.A	14,060	12,398	19,069	19,069	13,744	5,325-
3130.20-02	VRS	19,978	21,429	30,385	30,385	19,115	11,270-
3130.20-03	HOSPITAL/MEDICAL PLANS	75,649	83,415	96,660	96,660	62,597	34,063-
3130.20-04	VRS/GROUP LIFE INS.	2,833	2,638	2,966	2,966	2,353	613-
3130.30-12	VEHICLE MAINT. & REPAIRS	5,265	3,736	1,500	1,500	1,500	0
3130.30-15	REPAIRS-RADIO EQUIPMENT	41	0	500	500	500	0
3130.30-30	ADVERTISING	0	0	250	250	250	0
3130.30-38	PUR SERV/ACADEMY FEES	3,100	3,620	3,200	3,200	3,200	0
3130.30-40	CONTRACTUAL SERVICES	70	70	0	0	0	0
3130.30-50	DRUG SCREENING	0	0	300	300	300	0
3130.50-20	POSTAL SERVICES	405	0	500	500	500	0
3130.50-23	TELECOMMUNICATIONS	3,095	2,984	2,000	2,000	2,000	0
3130.50-35	MOTOR VEHICLE INSURANCE	2,460	2,444	3,000	3,000	3,000	0
3130.50-52	FARES	32	0	0	0	0	0
3130.50-53	LODGING/MEALS	787	104	1,000	1,000	1,000	0
3130.50-54	CONVENTIONS & EDUCATION	14	0	1,000	1,000	1,000	0
3130.58-01	DUES & ASSOC. MEMBERSHIPS	180	55	0	0	0	0
3130.58-07	SUMMER YOUTH CAMP	9,795	9,675	0	16,970	0	0
3130.58-15	MISCELLANEOUS	0	80	0	0	0	0
3130.59-02	LOCAL TRIAD	3,814	0	2,500	2,500	2,500	0
3130.59-38	BYRNE JUSTICE ASSIST	1,483	0	2,036	2,036	2,036	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 30 CRIME PREVENTION							
3130.59-57	DCJS SRO INCENTIVE GRANT	54,812	51,864	50,000	100,000	100,000	50,000
3130.59-58	CP EDUCATIONAL OUTREACH	499	0	0	0	0	0
3130.59-91	WAL-MART FD CP & COMMUNIT	1,334	920	2,000	2,000	2,000	0
3130.59-92	PACA-ANTI DRUG COALITION	5,959	3,080	11,535	11,535	11,535	0
3130.60-08	VEHICLE FUEL	9,288	6,417	6,500	6,500	6,500	0
3130.60-09	VEHICLE SUPPLIES	804	814	500	500	500	0
3130.60-10	POLICE SUPPLIES	448	512	500	500	500	0
3130.60-11	UNIFORMS & WEARING APPAR.	3,184	891	1,500	1,500	1,500	0
3130.60-12	BOOKS & SUBSCRIPTIONS	0	0	100	100	100	0
3130.60-19	TRIAD	0	1,905	0	2,900	0	0
* CRIME PREVENTION		398,572	358,969	492,767	562,637	432,053	60,714-

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 40	911 SYSTEM						
3140.11-03	DEPARTMENTAL SALARIES	412,787	380,832	428,499	428,499	452,995	24,496
3140.11-04	PART-TIME	38,172	42,402	18,962	18,962	18,962	0
3140.11-06	OVERTIME PAY	0	2,436	0	0	0	0
3140.20-01	F.I.C.A	31,258	29,747	32,780	32,780	36,128	3,348
3140.20-02	VRS	38,817	42,865	52,234	52,234	48,171	4,063-
3140.20-03	HOSPITAL/MEDICAL PLANS	119,974	117,516	130,988	130,988	124,439	6,549-
3140.20-04	VRS/GROUP LIFE INS.	5,348	5,148	5,099	5,099	5,931	832
3140.30-09	EMERG SERV/REPAIRS	0	0	3,000	3,000	3,000	0
3140.30-10	REPAIRS & MAINTENANCE	290	0	3,000	3,000	3,000	0
3140.30-12	VEHICLE MAINT. & REPAIRS	1,307	1,401	500	500	2,000	1,500
3140.30-30	ADVERTISING	0	0	100	100	100	0
3140.30-38	PUR SERV/ACADEMY FEES	8,060	8,060	9,500	9,500	9,500	0
3140.30-40	CONTRACTUAL SERVICES	51,042	74,226	76,390	76,390	76,552	162
3140.30-50	DRUG SCREENING	0	0	500	500	500	0
3140.50-01	ELECTRICAL SERVICES	0	26	0	0	0	0
3140.50-04	EMERG SERV/ELECTRIC	786	508	0	0	0	0
3140.50-20	POSTAL SERVICES	55	0	100	100	100	0
3140.50-23	TELECOMMUNICATIONS	45,761	40,413	40,000	40,000	40,000	0
3140.50-35	MOTOR VEHICLE INSURANCE	1,230	1,222	1,200	1,200	1,200	0
3140.50-43	EMERG SERV/TOWER RENTAL	4,800	4,000	4,800	4,800	4,800	0
3140.50-51	MILEAGE	200	0	0	0	0	0
3140.50-53	LODGING/MEALS	579	0	600	600	600	0
3140.50-54	CONVENTIONS & EDUCATION	648	2,480	3,000	3,000	3,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 40 911 SYSTEM							
3140.58-01	DUES & ASSOC. MEMBERSHIPS	445	0	500	500	500	0
3140.58-15	MISCELLANEOUS	480	50	0	0	0	0
3140.58-43	ROAD SIGNS	720	1,072	2,000	2,000	2,000	0
3140.59-62	RSAP GRANT	0	0	21,563	21,563	21,563	0
3140.59-70	E911 PSAP EDUCATION	781	2,446	4,983	4,983	5,000	17
3140.59-91	WAL-MART FD CP & COMMUNIT	0	0	2,000	2,000	2,000	0
3140.59-94	PSAP RADIO CONSOLE GRANT	0	0	0	0	30,000	30,000
3140.60-05	LAUND. & JANITORIAL SUPP.	642	512	1,000	1,000	1,000	0
3140.60-07	REPAIR & MAINT. SUPPLIES	27	251	0	0	0	0
3140.60-08	VEHICLE FUEL	299	513	0	0	500	500
3140.60-09	VEHICLE SUPPLIES	274	184	0	0	0	0
3140.60-11	UNIFORMS & WEARING APPAR.	1,967	1,658	2,000	2,000	2,000	0
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*	911 SYSTEM	766,749	759,968	845,298	845,298	895,541	50,243

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 VOL. FIRE & RESCUE DEPTS							
3220.50-19	STANLEY FIRE REV RECOVERY	818	390	900	900	1,200	300
3220.50-25	STANLEY REVENUE RECOVERY	61,985	28,980	52,000	52,000	36,000	16,000-
3220.50-26	LURAY REVENUE RECOVERY	45,198	51,389	52,000	52,000	36,000	16,000-
3220.50-27	SHEN REVENUE RECOVERY	65,891	3,785	52,000	52,000	36,000	16,000-
3220.50-29	DIVERSIFIED AMBULANCE BIL	23,570	20,822	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	0	834	600	600	750	150
3220.50-65	CONTRIBUTIONS/OTHERS	42,350	49,710	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	39,000	52,000	52,000	52,000	0
3220.56-40	FIRE PROGRAMS	50,431	52,214	48,000	52,214	48,000	0
3220.56-41	TWO-FOR-LIFE	11,179	18,829	17,625	18,829	20,000	2,375
* VOL. FIRE & RESCUE DEPTS		496,468	395,999	496,625	502,043	451,450	45,175-

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 30	EMS CAREER STAFF						
3230.11-03	DEPARTMENTAL SALARIES	555,100	606,313	614,986	614,986	794,223	179,237
3230.11-04	PART-TIME	140,278	88,087	99,450	99,450	89,420	10,030-
3230.20-01	F.I.C.A	49,423	48,191	37,377	37,377	63,896	26,519
3230.20-02	VRS	44,354	60,313	68,218	68,218	77,183	8,965
3230.20-03	HOSPITAL/MEDICAL PLANS	98,316	134,062	114,600	114,600	161,299	46,699
3230.20-04	VRS/GROUP LIFE INS.	6,150	7,254	5,814	5,814	9,559	3,745
3230.30-01	MEDICAL,HOSPITAL, ETC.	1,000	0	4,500	4,500	0	4,500-
3230.30-10	REPAIRS & MAINTENANCE	0	1,253	0	0	0	0
3230.30-12	VEHICLE MAINT. & REPAIRS	19,642	30,423	13,100	13,100	20,000	6,900
3230.30-15	REPAIRS-RADIO EQUIPMENT	0	0	1,000	1,000	1,000	0
3230.30-30	ADVERTISING	0	0	100	100	0	100-
3230.30-40	CONTRACTUAL SERVICES	36,843	30,938	35,000	38,600	38,600	3,600
3230.50-11	SPECIAL EVENTS	95	0	0	0	0	0
3230.50-20	POSTAL SERVICES	195	123	150	150	150	0
3230.50-23	TELECOMMUNICATIONS	749	1,352	3,740	3,740	3,740	0
3230.50-35	MOTOR VEHICLE INSURANCE	1,845	1,833	1,900	1,900	1,900	0
3230.50-40	MAL-PRACTICE INSURANCE	2,629	2,629	2,800	2,800	2,800	0
3230.50-45	HAZ-MAT SUPPLIES	0	415	1,500	1,500	1,500	0
3230.50-51	MILEAGE	502	0	1,000	1,000	1,000	0
3230.50-52	FARES	74	0	0	0	0	0
3230.50-53	MEALS & LODGING	3,260	1,628	5,000	5,000	7,500	2,500
3230.50-54	CONVENTIONS & EDUCATION	1,663	1,215	15,675	15,675	18,000	2,325
3230.56-41	TWO-FOR-LIFE	0	2,703	5,875	6,276	5,875	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 30 EMS CAREER STAFF							
3230.58-01	DUES & ASSOC. MEMBERSHIPS	425	475	600	600	1,200	600
3230.58-15	MISCELLANEOUS	504	375	250	250	500	250
3230.58-24	TRAINING FUND	3,893	14,522	7,500	16,500	7,500	0
3230.59-81	VDEM LEMPG	4,645	3,811	7,500	7,500	7,500	0
3230.59-88	VDEM - REPP GRANT	3,265	0	0	0	700	700
3230.59-89	VAOEMS RSAF GRANT	0	27,401	0	27,401	30,058	30,058
3230.60-04	MEDICAL & LAB. SUPPLIES	11,368	31,217	15,000	15,000	15,000	0
3230.60-05	LAUND. & JANITORIAL SUPP.	52	0	0	0	0	0
3230.60-07	REPAIR & MAINT. SUPPLIES	16	267	0	0	0	0
3230.60-08	VEHICLE FUEL	9,510	16,938	8,000	8,000	8,000	0
3230.60-09	VEHICLE SUPPLIES	143	557	500	500	500	0
3230.60-11	UNIFORMS & WEARING APPAR.	6,711	7,343	10,000	10,000	10,000	0
3230.60-14	OTHER OPERATING SUPPLIES	490	1,163	1,000	1,000	1,000	0
3230.60-28	COMMUNICATIONS EQUIP	207	8,980	3,000	3,000	3,000	0
*	EMS CAREER STAFF	1,003,347	1,131,781	1,085,135	1,125,537	1,382,603	297,468

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						.
	DIV 10 JAIL						
3310.11-03	DEPARTMENTAL SALARIES	723,383	663,838	818,906	747,729	837,984	19,078
3310.11-04	PART-TIME	80,347	64,791	64,498	64,498	92,619	28,121
3310.11-05	NURSE	48,906	43,187	0	0	0	0
3310.11-06	OVERTIME PAY	28,276	72,044	18,000	18,000	18,000	0
3310.11-08	JAIL COOK	36,525	3,584	0	0	0	0
3310.20-01	F.I.C.A	61,229	56,345	66,352	60,567	72,512	6,160
3310.20-02	VRS	74,261	77,227	99,825	92,861	89,149	10,676-
3310.20-03	HOSPITAL/MEDICAL PLANS	255,196	240,928	276,421	257,893	247,836	28,585-
3310.20-04	VRS/GROUP LIFE INS.	10,499	9,504	9,745	8,845	10,976	1,231
3310.30-10	REPAIRS & MAINTENANCE	27,604	3,116	10,000	10,000	10,000	0
3310.30-12	VEHICLE MAINT. & REPAIRS	7,056	10,888	8,000	8,000	8,000	0
3310.30-15	REPAIRS-RADIO EQUIPMENT	21	0	0	0	0	0
3310.30-25	HOME ELECTRONIC MONITOR	3,018	1,863	3,000	3,000	3,000	0
3310.30-32	INMATE MEDICAL&PHARM	185,959	257,647	200,000	200,000	200,000	0
3310.30-38	PUR SERV/ACADEMY FEES	12,400	14,260	15,000	15,000	15,000	0
3310.30-40	CONTRACTUAL SERVICES	991,211	1,210,896	993,500	993,500	963,520	29,980-
3310.30-50	DRUG SCREENING	0	0	500	500	500	0
3310.50-01	ELECTRICAL SERVICES	37,858	34,641	35,000	35,000	35,000	0
3310.50-02	HEATING SERVICES	8,132	6,965	6,000	6,000	6,000	0
3310.50-03	WATER & SEWER	32,523	22,851	30,000	30,000	30,000	0
3310.50-20	POSTAL SERVICES	55	0	100	100	100	0
3310.50-23	TELECOMMUNICATIONS	4,416	3,895	6,000	6,000	6,000	0
3310.50-35	MOTOR VEHICLE INSURANCE	3,690	3,667	4,000	4,000	4,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 JAIL							
3310.50-53	MEALS & LODGING	1,226	174	500	500	500	0
3310.50-54	CONVENTIONS & EDUCATION	1,173	175	1,000	1,000	1,000	0
3310.50-55	EXTRADITION OF PRISONERS	110	0	500	500	500	0
3310.50-70	EXTERMINATING	280	140	300	300	300	0
3310.58-01	DUES & ASSOC. MEMBERSHIPS	720	690	650	650	650	0
3310.58-15	MISCELLANEOUS	236	956	0	0	0	0
3310.60-02	FOOD SUPPLIES & SERVICES	180,411	131,056	145,000	145,000	145,000	0
3310.60-04	MEDICAL & LAB. SUPPLIES	3,222	5,473	5,000	5,000	5,000	0
3310.60-05	LAUND. & JANITORIAL SUPP.	20,970	15,862	19,000	19,000	19,000	0
3310.60-06	LINEN SUPPLIES	886	2,270	1,000	1,000	3,000	2,000
3310.60-07	REPAIR & MAINT. SUPPLIES	9,163	8,936	11,000	11,000	11,000	0
3310.60-08	VEHICLE FUEL	17,156	12,450	10,000	10,000	10,000	0
3310.60-09	VEHICLE SUPPLIES	1,111	751	2,000	2,000	3,000	1,000
3310.60-10	POLICE SUPPLIES	5,770	4,400	4,000	4,000	4,000	0
3310.60-11	UNIFORMS & WEARING APPAR.	13,214	9,118	3,500	3,500	3,500	0
3310.60-12	BOOKS & SUBSCRIPTIONS	274	0	250	250	250	0
3310.60-30	KITCHEN SUPPLIES	2,715	839	500	500	500	0
3310.60-33	Jail Garden	1,848	219	0	0	0	0

*	JAIL	2,893,050	2,995,646	2,869,047	2,765,693	2,857,396	11,651-

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 40 CARE OF JUVENILES							
3340.30-10	REPAIRS & MAINTENANCE	180	0	300	300	300	0
3340.50-23	TELECOMMUNICATIONS	1,915	1,553	2,100	2,100	2,100	0
3340.70-01	REGIONAL JUVENILE JAIL	240,427	150,897	200,473	200,473	202,909	2,436
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*	CARE OF JUVENILES	242,522	152,450	202,873	202,873	205,309	2,436

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 10 BUILDING INSPECTIONS						
3410.58-15	MISCELLANEOUS	2,968	756	0	0	0	0
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*	BUILDING INSPECTIONS	2,968	756	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 10	ANIMAL SHELTER						
3510.11-01	DEPARTMENT HEAD	40,492	35,733	0	0	0	0
3510.11-03	DEPARTMENTAL SALARIES	32,022	27,994	69,942	69,942	69,942	0
3510.11-04	PART-TIME	47,448	40,137	45,230	45,230	45,230	0
3510.20-01	F.I.C.A	8,123	6,998	8,605	8,605	8,605	0
3510.20-02	VRS	6,339	6,667	8,526	8,526	8,526	0
3510.20-03	HOSPITAL/MEDICAL PLANS	23,548	21,683	24,200	24,200	24,200	0
3510.20-04	VRS/GROUP LIFE INS.	899	821	832	832	832	0
3510.30-10	REPAIRS & MAINTENANCE	3,800	2,992	4,000	4,000	4,000	0
3510.30-20	PRINTING & BINDING	76	350	200	200	200	0
3510.30-30	ADVERTISING	414	398	500	500	500	0
3510.31-10	VETERINARY	8,601	10,429	13,000	13,000	13,000	0
3510.31-11	SPAY/NEUTER FUNDS	0	7,361	0	11,029	0	0
3510.50-01	ELECTRICAL SERVICES	5,523	5,050	7,000	7,000	7,000	0
3510.50-02	HEATING SERVICES	4,772	4,112	6,000	6,000	6,000	0
3510.50-03	WATER & SEWER	1,470	1,073	1,500	1,500	1,500	0
3510.50-20	POSTAL SERVICES	11	0	50	50	50	0
3510.50-23	TELECOMMUNICATIONS	3,328	2,982	3,500	3,500	3,500	0
3510.50-35	MOTOR VEHICLE INSURANCE	615	611	800	800	800	0
3510.50-53	MEALS & LODGING	18	0	700	700	700	0
3510.50-54	CONVENTIONS & EDUCATION	0	0	500	500	500	0
3510.58-01	DUES & ASSOC. MEMBERSHIPS	0	31	100	100	100	0
3510.58-02	CLAIMS & BOUNTIES	850	500	1,000	1,000	1,000	0
3510.58-15	MISCELLANEOUS	1,015	296	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 ANIMAL SHELTER							
3510.60-02	FOOD SUPPLIES & SERVICES	319	1,144	2,000	2,000	2,000	0
3510.60-04	MEDICAL & LAB. SUPPLIES	13,442	8,542	15,000	15,000	15,000	0
3510.60-05	LAUND. & JANITORIAL SUPP.	2,257	1,413	5,000	5,000	5,000	0
3510.60-07	REPAIR & MAINT. SUPPLIES	194	238	1,500	1,500	1,500	0
3510.60-08	VEHICLE FUEL	573	344	3,000	3,000	3,000	0
3510.60-11	UNIFORMS & WEARING APPAR.	122	0	500	500	500	0
3510.60-21	ANIMAL EQUIP.& SUPPLIES	2,935	3,804	5,000	5,000	5,000	0
3510.60-24	HUMANE EDUCATION	0	0	500	500	500	0
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*	ANIMAL SHELTER	209,206	191,703	228,685	239,714	228,685	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 15	ANIMAL LAW ENFORCEMENT						
3515.11-03	DEPARTMENTAL SALARIES	73,068	64,145	74,285	75,028	76,390	2,105
3515.11-06	OVERTIME PAY	2,986	433	2,000	2,000	2,000	0
3515.20-01	F.I.C.A	5,153	4,614	5,683	5,744	6,002	319
3515.20-02	VRS	6,661	6,924	9,055	9,127	8,128	927-
3515.20-03	HOSPITAL/MEDICAL PLANS	22,522	8,790	19,843	19,843	9,428	10,415-
3515.20-04	VRS/GROUP LIFE INS.	944	852	884	894	1,001	117
3515.30-12	VEHICLE MAINT. & REPAIRS	634	2,126	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
3515.30-40	CONTRACTUAL SERVICES	0	28	0	0	0	0
3515.30-50	DRUG SCREENING	0	0	200	200	200	0
3515.50-23	TELECOMMUNICATIONS	688	848	1,000	1,000	1,000	0
3515.50-35	MOTOR VEHICLE INSURANCE	1,230	1,222	1,700	1,700	1,700	0
3515.50-53	MEALS & LODGING	0	0	300	300	300	0
3515.50-54	CONVENTIONS & EDUCATION	575	0	500	500	500	0
3515.58-01	DUES & ASSOC. MEMBERSHIPS	60	71	200	200	200	0
3515.59-43	USDA VEHICLE GRANT	0	0	26,050	26,050	50,000	23,950
3515.60-04	MEDICAL & LAB. SUPPLIES	300	903	500	500	500	0
3515.60-08	VEHICLE FUEL	6,132	3,524	6,000	6,000	6,000	0
3515.60-09	VEHICLE SUPPLIES	784	730	750	750	750	0
3515.60-10	POLICE SUPPLIES	140	983	750	750	750	0
3515.60-11	UNIFORMS & WEARING APPAR.	1,363	2,111	600	600	600	0
* ANIMAL LAW ENFORCEMENT		124,480	99,544	154,100	154,986	169,249	15,149

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 30	MEDICAL EXAMINER						
3530.30-40	CONTRACTUAL SERVICES	400	360	500	500	500	0
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*	MEDICAL EXAMINER	400	360	500	500	500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 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	0	1,000-
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*	CONCERN HOTLINE	1,000	1,000	1,000	1,000	0	1,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 60 L.F. EMERG. MED. SERVICE						
3560.50-65	CONTRIBUTIONS/OTHERS	10,701	8,026	10,701	10,701	10,701	0
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*	L.F. EMERG. MED. SERVICE	10,701	8,026	10,701	10,701	10,701	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 30 COMPACTING SITES							
4230.11-03	DEPARTMENTAL SALARIES	19,155	9,585	0	0	0	0
4230.11-04	PART-TIME	50,448	49,853	63,423	63,423	63,423	0
4230.20-01	F.I.C.A	5,325	4,547	4,852	4,852	4,852	0
4230.30-10	REPAIRS & MAINTENANCE	643	850	1,600	1,600	1,600	0
4230.30-30	ADVERTISING	81	53	120	120	120	0
4230.30-40	CONTRACTUAL SERVICES	248	231	160	160	360	200
4230.50-01	ELECTRICAL SERVICES	3,011	3,078	3,200	3,200	3,200	0
4230.50-03	WATER & SEWER	1,875	1,575	1,800	1,800	1,800	0
4230.50-23	TELECOMMUNICATIONS	1,322	280	1,350	1,350	500	850-
4230.60-07	REPAIR & MAINT. SUPPLIES	2,396	569	500	500	500	0
4230.60-11	UNIFORMS & WEARING APPAR.	225	462	1,000	1,000	1,000	0
4230.60-14	OTHER OPERATING SUPPLIES	0	0	400	400	400	0
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*	COMPACTING SITES	84,729	71,083	78,405	78,405	77,755	650-

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 40 STANLEY LANDFILL						
4240.30-10	REPAIRS & MAINTENANCE	5,220	1,830	6,500	6,500	6,500	0
4240.30-40	CONTRACTUAL SERVICES	250	0	2,500	2,500	2,000	500-
4240.30-41	LEACHATE	36,887	96,586	25,000	25,000	50,000	25,000
4240.30-42	WASHOUT AND GRASS SEED	303	0	1,000	1,000	1,000	0
4240.31-40	ENGINEERING/ARCHITECTURAL	126,993	92,080	161,000	161,000	127,500	33,500-
4240.50-01	ELECTRICAL SERVICES	3,345	2,789	5,000	5,000	4,000	1,000-
4240.50-02	HEATING SERVICES	260	0	500	500	0	500-
4240.50-23	TELECOMMUNICATIONS	498	491	500	500	600	100
4240.50-39	ENVIRONMENTAL INSURANCE	22,068	22,516	22,000	22,000	23,000	1,000
4240.54-10	RENTAL OF EQUIPMENT	0	1,425	0	0	0	0
4240.58-44	DEQ PERMIT FEE	1,097	1,122	1,100	1,100	1,500	400
4240.60-07	REPAIR & MAINT. SUPPLIES	2,132	1,594	250	250	250	0
4240.60-14	OTHER OPERATING SUPPLIES	23	97	250	250	250	0
4240.60-40	STONE, ETC.	3,514	1,591	2,000	2,000	2,000	0
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*	STANLEY LANDFILL	202,590	222,121	227,600	227,600	218,600	9,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 41	BATTLE CREEK LANDFILL						
4241.11-03	DEPARTMENTAL SALARIES	437,807	383,713	449,365	440,365	443,091	6,274-
4241.11-04	PART-TIME	0	5,801	0	9,000	15,000	15,000
4241.20-01	F.I.C.A	28,624	25,419	34,376	34,376	35,079	703
4241.20-02	VRS	40,598	41,915	54,778	54,778	47,145	7,633-
4241.20-03	HOSPITAL/MEDICAL PLANS	151,035	140,747	159,044	159,044	137,780	21,264-
4241.20-04	VRS/GROUP LIFE INS.	5,608	5,038	5,347	5,347	5,804	457
4241.30-10	REPAIRS & MAINTENANCE	119,029	71,634	100,000	100,000	80,000	20,000-
4241.30-20	PRINTING & BINDING	419	1,064	300	300	500	200
4241.30-30	ADVERTISING	276	53	1,000	1,000	500	500-
4241.30-40	CONTRACTUAL SERVICES	29,464	22,329	35,000	35,000	32,000	3,000-
4241.30-41	LEACHATE	72,341	79,015	30,000	30,000	70,000	40,000
4241.30-42	WASHOUT AND GRASS SEED	210	2,631	2,500	2,500	2,500	0
4241.31-30	MANAGE. CONSULT. SERVICES	2,012	2,012	3,000	3,000	2,250	750-
4241.31-40	ENGINEERING/ARCHITECTURAL	151,207	68,097	158,900	158,900	139,750	19,150-
4241.50-01	ELECTRICAL SERVICES	6,689	6,653	7,000	7,000	7,000	0
4241.50-02	HEATING SERVICES	4,625	5,307	3,000	3,000	3,000	0
4241.50-20	POSTAL SERVICES	347	277	500	500	250	250-
4241.50-23	TELECOMMUNICATIONS	2,343	2,018	3,000	3,000	2,750	250-
4241.50-35	MOTOR VEHICLE INSURANCE	6,150	6,111	6,300	6,300	6,300	0
4241.50-39	ENVIRONMENTAL INSURANCE	22,068	22,516	22,200	22,200	22,600	400
4241.50-53	MEALS & LODGING	992	1,206	1,500	1,500	1,500	0
4241.50-54	CONVENTIONS & EDUCATION	1,608	730	3,500	3,500	3,500	0
4241.50-65	CONTRIBUTIONS/OTHERS	4,801	5,221	5,000	10,221	5,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 41 BATTLE CREEK LANDFILL							
4241.54-10	RENTAL OF EQUIPMENT	2,262	2,315	2,500	2,500	3,500	1,000
4241.58-01	DUES & ASSOC. MEMBERSHIPS	400	918	700	700	650	50-
4241.58-44	DEQ PERMIT FEE	8,514	9,841	10,000	10,000	10,000	0
4241.58-96	LITTER PREVENTION GRANT	7,060	6,650	0	7,068	0	0
4241.60-05	LAUND. & JANITORIAL SUPP.	533	1,850	500	500	1,500	1,000
4241.60-07	REPAIR & MAINT. SUPPLIES	33,462	7,949	7,000	7,000	10,000	3,000
4241.60-08	VEHICLE FUEL	108,007	77,259	90,000	90,000	90,000	0
4241.60-09	VEHICLE SUPPLIES	19,470	8,343	20,000	20,000	35,000	15,000
4241.60-11	UNIFORMS & WEARING APPAR.	2,972	2,495	3,250	3,250	3,250	0
4241.60-14	OTHER OPERATING SUPPLIES	10,252	5,287	7,000	7,000	7,000	0
4241.60-16	TIRE SHREDDING	4,800	6,425	4,800	4,800	6,000	1,200
4241.60-40	STONE, ETC.	35,219	52,402	40,000	40,000	40,000	0
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*	BATTLE CREEK LANDFILL	1,321,204	1,081,241	1,271,360	1,283,649	1,270,199	1,161-

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 20	GENERAL PROPERTIES						
4320.11-03	DEPARTMENTAL SALARIES	84,372	73,624	88,956	88,956	89,151	195
4320.20-01	F.I.C.A	5,374	4,695	6,805	6,805	6,820	15
4320.20-02	VRS	8,023	8,220	10,844	10,844	10,868	24
4320.20-03	HOSPITAL/MEDICAL PLANS	32,087	31,440	34,122	34,122	32,421	1,701-
4320.20-04	VRS/GROUP LIFE INS.	1,087	974	1,059	1,059	1,061	2
4320.30-10	REPAIRS & MAINTENANCE	20,457	17,332	14,750	14,750	17,000	2,250
4320.30-12	VEHICLE MAINT. & REPAIRS	15,677	1,903	30,000	30,000	25,000	5,000-
4320.30-40	CONTRACTUAL SERVICES	18,644	24,391	19,500	19,500	25,000	5,500
4320.50-01	ELECTRICAL SERVICES	90,462	74,266	85,000	85,000	87,000	2,000
4320.50-02	HEATING SERVICES	8,533	8,573	10,000	10,000	9,000	1,000-
4320.50-03	WATER & SEWER	3,494	2,801	3,500	3,500	3,500	0
4320.50-20	POSTAL SERVICES	4,074	4,074	3,500	3,500	3,500	0
4320.50-23	TELECOMMUNICATIONS	952	781	1,050	1,050	1,050	0
4320.50-34	OTHER PROPERTY INSURANCE	21,452	15,662	22,000	22,000	22,000	0
4320.50-35	MOTOR VEHICLE INSURANCE	7,994	7,971	7,700	7,700	7,900	200
4320.50-38	GEN LIAB INSURANCE	10,692	17,808	15,000	15,000	15,000	0
4320.50-41	LEASE/RENT OF EQUIPMENT	380	277	500	500	500	0
4320.50-54	CONVENTIONS & EDUCATION	128	103	0	0	0	0
4320.50-70	EXTERMINATING	2,100	2,108	1,850	1,850	1,850	0
4320.58-01	DUES & ASSOC. MEMBERSHIPS	40	0	0	0	0	0
4320.60-05	LAUND. & JANITORIAL SUPP.	6,713	5,348	8,000	8,000	7,000	1,000-
4320.60-07	REPAIR & MAINT. SUPPLIES	5,306	7,892	7,500	7,500	8,000	500
4320.60-08	VEHICLE FUEL	2,673	1,813	1,500	1,500	1,500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 GENERAL PROPERTIES							
4320.60-09	VEHICLE SUPPLIES	1,054	420	1,000	1,000	0	1,000-
4320.60-11	UNIFORMS & WEARING APPAR.	75	0	0	0	0	0
4320.60-14	OTHER OPERATING SUPPLIES	2,374	0	2,500	2,500	2,500	0
* GENERAL PROPERTIES		354,217	312,476	376,636	376,636	377,621	985

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 10	LOCAL HEALTH SERVICES						
5110.50-65	CONTRIBUTIONS/OTHERS	274,444	276,028	276,028	276,028	276,082	54
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*	LOCAL HEALTH SERVICES	274,444	276,028	276,028	276,028	276,082	54

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 50 NORTHWESTERN COMM. SERV.						
5250.50-65	CONTRIBUTIONS/OTHERS	86,227	86,227	86,227	86,227	90,538	4,311
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*	NORTHWESTERN COMM. SERV.	86,227	86,227	86,227	86,227	90,538	4,311

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 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 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 10 PUBLIC ASSISTANCE						
5310.50-65	CONTRIBUTIONS/OTHERS	13,725	19,975	28,725	28,725	18,725	10,000-
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*	PUBLIC ASSISTANCE	13,725	19,975	28,725	28,725	18,725	10,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 15 SOCIAL SERVICES BOARD						
5315.11-03	DEPARTMENTAL SALARIES	3,500	0	4,200	4,200	4,200	0
5315.20-01	F.I.C.A	268	0	322	322	322	0
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*	SOCIAL SERVICES BOARD	3,768	0	4,522	4,522	4,522	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 23 SHEN. AREA AGENCY ON AG.						
5323.50-65	CONTRIBUTIONS/OTHERS	65,000	48,750	65,000	65,000	65,000	0
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*	SHEN. AREA AGENCY ON AG.	65,000	48,750	65,000	65,000	65,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 10 L.F. COMMUNITY COLLEGE						
6810.80-12	LFCC SATELLITE CAMPUS	0	0	0	0	50,000	50,000
6810.50-65	CONTRIBUTIONS/OTHERS	11,561	9,044	12,059	12,059	12,433	374
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*	L.F. COMMUNITY COLLEGE	11,561	9,044	12,059	12,059	62,433	50,374

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 10	RECREATION						
7110.11-03	DEPARTMENTAL SALARIES	43,178	38,103	44,040	44,040	45,362	1,322
7110.11-04	PART-TIME	3,500	2,800	5,300	5,300	5,300	0
7110.20-01	F.I.C.A	2,770	2,374	3,710	3,710	3,710	0
7110.20-02	VRS	3,991	4,198	4,686	4,686	4,686	0
7110.20-03	HOSPITAL/MEDICAL PLANS	19,608	18,673	20,846	20,846	19,803	1,043-
7110.20-04	VRS/GROUP LIFE INS.	566	517	524	524	540	16
7110.50-20	POSTAL SERVICES	162	167	300	300	300	0
7110.50-23	TELECOMMUNICATIONS	579	488	500	500	500	0
7110.50-51	MILEAGE	1,223	1,119	1,400	1,400	1,400	0
7110.50-54	CONVENTIONS & EDUCATION	0	0	130	130	130	0
7110.60-07	REPAIR & MAINT. SUPPLIES	247	46	250	250	250	0
7110.60-08	VEHICLE FUEL	55	56	150	150	150	0
7110.60-13	EDUCATIONAL/REC. SUPPLIES	3,540	3,307	4,000	4,000	4,000	0
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*	RECREATION	79,419	71,848	85,836	85,836	86,131	295

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 20 REGIONAL LIBRARY						
7320.50-65	CONTRIBUTIONS/OTHERS	197,011	210,026	197,011	197,011	223,041	26,030
7320.50-74	STANLEY LIBRARY	40,000	40,000	40,000	40,000	40,000	0
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*	REGIONAL LIBRARY	237,011	250,026	237,011	237,011	263,041	26,030

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 P.C. PLANNING COMMISSION							
8110.11-03	DEPARTMENTAL SALARIES	6,660	4,900	0	0	0	0
8110.11-04	PART-TIME	0	0	9,600	9,600	9,600	0
8110.20-01	F.I.C.A	506	375	661	661	661	0
8110.30-30	ADVERTISING	2,095	854	1,500	1,500	1,500	0
8110.50-20	POSTAL SERVICES	513	719	300	300	300	0
8110.50-51	MILEAGE	900	446	1,000	1,000	1,000	0
8110.50-53	MEALS & LODGING	0	0	500	500	500	0
8110.50-54	CONVENTIONS & EDUCATION	0	500	500	500	500	0
8110.58-15	MISCELLANEOUS	250	0	0	0	0	0
*	P.C. PLANNING COMMISSION	10,924	7,794	14,061	14,061	14,061	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 11	COUNTY PLANNER						
8111.11-01	DEPARTMENT HEAD	10,443	0	0	0	0	0
8111.11-03	DEPARTMENTAL SALARIES	194,565	185,457	184,850	184,850	195,595	10,745
8111.11-04	PART-TIME	15,214	12,900	19,750	19,750	19,750	0
8111.20-01	F.I.C.A	15,446	13,820	15,651	15,651	16,121	470
8111.20-02	VRS	19,184	20,763	22,533	22,533	23,209	676
8111.20-03	HOSPITAL/MEDICAL PLANS	49,546	47,039	48,084	48,084	50,371	2,287
8111.20-04	VRS/GROUP LIFE INS.	2,672	2,512	2,180	2,180	2,301	121
8111.30-30	ADVERTISING	0	0	200	200	200	0
8111.30-40	CONTRACTUAL SERVICES	9,781	11,347	4,000	4,000	6,814	2,814
8111.50-20	POSTAL SERVICES	1,043	280	1,100	1,100	1,000	100-
8111.50-23	TELECOMMUNICATIONS	1,157	974	1,200	1,200	1,200	0
8111.50-35	MOTOR VEHICLE INSURANCE	3,075	3,056	3,500	3,500	3,500	0
8111.50-51	MILEAGE	0	125	0	0	0	0
8111.50-53	MEALS & LODGING	995	488	1,200	1,200	1,200	0
8111.50-54	CONVENTIONS & EDUCATION	1,349	200	2,500	2,500	2,500	0
8111.58-01	DUES & ASSOC. MEMBERSHIPS	230	180	300	300	300	0
8111.58-15	MISCELLANEOUS	0	319	0	0	0	0
8111.60-01	OFFICE SUPPLIES	0	0	500	500	500	0
8111.60-08	VEHICLE FUEL	5,002	2,618	3,500	3,500	3,500	0
8111.60-09	VEHICLE SUPPLIES	0	29	0	0	0	0
8111.60-11	UNIFORMS & WEARING APPAR.	842	0	0	0	0	0
8111.60-12	BOOKS & SUBSCRIPTIONS	1,341	699	700	700	500	200-
8111.60-23	MISC EQUIPMENT & SUPPLIES	1,584	382	800	800	500	300-

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 11 COUNTY PLANNER							
*	COUNTY PLANNER	333,469	303,188	312,548	312,548	329,061	16,513

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 12 N. SHEN. VALLEY REG. COMM							
8112.11-03	DEPARTMENTAL SALARIES	160	120	0	0	0	0
8112.20-01	F.I.C.A	12	9	0	0	0	0
8112.50-51	MILEAGE	193	148	0	0	0	0
8112.50-65	CONTRIBUTIONS/OTHERS	16,031	18,866	20,878	20,878	21,823	945
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*	N. SHEN. VALLEY REG. COMM	16,396	19,143	20,878	20,878	21,823	945

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 40 ZONING BOARD							
8140.11-03	DEPARTMENTAL SALARIES	805	210	0	0	0	0
8140.11-04	PART-TIME	0	0	1,000	1,000	1,000	0
8140.20-01	F.I.C.A	62	16	109	109	109	0
8140.30-30	ADVERTISING	1,137	791	1,300	1,300	1,300	0
8140.50-20	POSTAL SERVICES	103	167	300	300	300	0
8140.50-51	MILEAGE	0	0	200	200	200	0
8140.50-53	MEALS & LODGING	0	0	500	500	500	0
8140.50-54	CONVENTIONS & EDUCATION	0	0	500	500	500	0
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*	ZONING BOARD	2,107	1,184	3,909	3,909	3,909	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 50	ECONOMIC DEVELOPMENT						
8150.11-03	DEPARTMENTAL SALARIES	36,447	34,006	63,750	63,750	65,663	1,913
8150.11-04	PART-TIME	0	0	2,263	2,263	2,263	0
8150.20-01	F.I.C.A	2,592	2,465	4,176	4,176	4,301	125
8150.20-02	VRS	3,282	3,885	7,771	7,771	8,004	233
8150.20-03	HOSPITAL/MEDICAL PLANS	2,725	4,135	0	0	6,292	6,292
8150.20-04	VRS/GROUP LIFE INS.	446	455	3,867	3,867	3,867	0
8150.30-30	ADVERTISING	996	291	5,000	5,000	5,000	0
8150.30-40	CONTRACTUAL SERVICES	309	45	0	0	0	0
8150.30-69	ED UTILIZATION OF TOT	0	46,110	0	118,295	0	0
8150.50-20	POSTAL SERVICES	0	0	100	100	100	0
8150.50-23	TELECOMMUNICATIONS	582	487	1,200	1,200	1,000	200-
8150.50-51	MILEAGE	348	11	0	0	0	0
8150.50-53	MEALS & LODGING	209	219	500	500	1,000	500
8150.50-54	CONVENTIONS & EDUCATION	375	0	1,500	1,500	1,500	0
8150.56-43	INDUSTRIAL DEVELOP. AUTH.	0	15,900	15,900	15,900	14,000	1,900-
8150.58-01	DUES & ASSOC. MEMBERSHIPS	24,292	18,161	26,000	26,000	26,000	0
8150.58-15	MISCELLANEOUS	89	0	0	0	0	0
8150.58-67	ENTERPRISE ZONE REBATES	8,981	8,899	20,000	20,000	30,000	10,000
8150.58-69	TRANS. OCCUPANCY	145,350	117,238	83,741	155,446	220,178	136,437
8150.60-08	VEHICLE FUEL	79	38	200	200	200	0

*	ECONOMIC DEVELOPMENT	227,102	252,345	235,968	425,968	389,368	153,400

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 60 AIRPORT COMMISSION						
8160.50-65	CONTRIBUTIONS/OTHERS	41,750	42,000	42,000	42,000	48,700	6,700
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*	AIRPORT COMMISSION	41,750	42,000	42,000	42,000	48,700	6,700

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 80 P.C. CHAMBER OF COMMERCE						
8180.58-69	TRANS. OCCUPANCY	300,000	233,750	275,000	255,000	275,000	0
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*	P.C. CHAMBER OF COMMERCE	300,000	233,750	275,000	255,000	275,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 VA. COOP. EXTENSION							
8310.11-01	DEPARTMENT HEAD	20,152	17,819	0	0	0	0
8310.11-03	DEPARTMENTAL SALARIES	60,370	36,361	89,941	89,941	91,279	1,338
8310.50-23	TELECOMMUNICATIONS	2,459	2,167	3,100	3,100	3,100	0
8310.50-51	MILEAGE	1,673	1,011	1,615	1,615	1,615	0
8310.60-12	BOOKS & SUBSCRIPTIONS	26	32	100	100	100	0
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*	VA. COOP. EXTENSION	84,680	57,390	94,756	94,756	96,094	1,338

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 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 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 20 EMPLOYEE BENEFITS						
9120.38-41	VA Police - Background CK	0	0	1,500	1,500	1,500	0
9120.11-03	DEPARTMENTAL SALARIES	0	0	20,000	20,000	21,132	1,132
9120.20-01	F.I.C.A	6,010	0	0	0	0	0
9120.20-02	VRS	0	11,967-	15,000	15,000	15,000	0
9120.20-03	HOSPITAL/MEDICAL PLANS	6,244	1,279	22,548	22,548	22,548	0
9120.20-09	WORKER' COMP./SELF INSUR.	128,605	101,547	123,000	123,000	129,231	6,231
9120.20-15	UNEMPLOYMENT INSURANCE	14,961	4,914	15,000	15,000	15,000	0
9120.30-50	DRUG SCREENING	1,248	687	1,000	1,000	1,000	0
9120.31-20	PROFESSIONAL SERVICES	0	250	0	0	0	0
9120.38-41	VA Police - Background CK	0	125	0	0	0	0
9120.60-11	UNIFORMS & WEARING APPAR.	859	286	0	0	0	0

*	EMPLOYEE BENEFITS	157,927	97,121	198,048	198,048	205,411	7,363

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 RESERVE FOR CONTINGENCIES							
9310.58-22	BOARD RESERVE	26,952	45,330	40,000	40,000	40,000	0
9310.58-23	WORKING RESERVE	50,318	32,085	60,000	60,000	60,000	0
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*	RESERVE FOR CONTINGENCIES	77,270	77,415	100,000	100,000	100,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 30 DEBT SERVICE						
9430.58-18	DEBT SERVICE/LANDFILL	10,888,705	650,963	629,004	629,004	588,662	40,342-
9430.58-19	DEBT SERVICE/LOAN #2	332,941	0	335,516	335,516	328,531	6,985-
9430.58-26	DEBT SVC/CO OFFICE BLDG	323,459	296,504	323,459	323,459	323,460	1
9430.58-28	Debt Srv / 963K Cap Lease	37,743	69,195	75,500	75,500	75,500	0
9430.58-29	Debt Srv / 420F Cap Lease	10,667	10,667	11,637	11,637	11,637	0
9430.58-30	DEBT SVC / ROLLOFF TRUCK	0	0	0	0	40,000	40,000
9430.58-35	RADIO SYSTEM	0	0	0	0	397,742	397,742
9430.58-87	DEBT SERVICE #10	27,809	0	0	0	0	0
9430.58-88	Series 2002 IDA Bonds	63,342	0	0	0	0	0
9430.58-91	SCHOOL DEBT PRINCIPAL	2,057,772	0	0	0	0	0
9430.58-92	SCHOOL DEBT INTEREST	1,901,703	0	0	0	0	0
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*	DEBT SERVICE	15,644,141	1,027,329	1,375,116	1,375,116	1,765,532	390,416
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**	GENERAL OPERATING FUND	32,189,946	16,381,990	18,668,291	19,116,399	19,664,754	996,463

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 201 VPA FUND							
DIV 00 WELFARE/SOCIAL SERVICES							
5300.57-04 AUXILARY GRANTS S/L		90,320	75,393	110,000	110,000	100,000	10,000-
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		130,303	163,922	150,000	150,000	202,000	52,000
5300.57-12 ADOPTION - SUBSIDIZED		196,486	192,115	185,000	185,000	185,500	500
5300.57-13 GENERAL RELIEF		0	0	1,800	1,800	1,800	0
5300.57-14 Fos Fut Fos Care Assist		0	1,421	15,000	15,000	5,000	10,000-
5300.57-15 CHILD WLF SUBS ABUSE SPPT		0	0	3,500	3,500	3,500	0
5300.57-17 SPECIAL NEED ADOPTION		20,814	13,860	30,000	30,000	25,000	5,000-
5300.57-20 ADOPTION INCENTIVE		0	0	1,000	1,000	1,000	0
5300.57-29 FAMILY PRESERVATION		1,204	913	3,000	3,000	3,000	0
5300.57-30 CPU-Medicaid Applications		3,109	2,110	0	0	0	0
5300.57-33 ADULT SERVICES		11,888	10,759	15,000	15,000	15,000	0
5300.57-48 AFDC-UP MANUEL CHECKS		0	0	1,000	1,000	1,000	0
5300.57-49 Stf & Op - No Local Match		0	59,520	0	0	0	0
5300.57-55 ELIG DETERMINATION SVCS		1,409,898	1,243,139	1,750,000	1,750,000	1,850,000	100,000
5300.57-58 ELIG DETERM SVCS/PT		217,595	164,634	225,000	225,000	235,000	10,000
5300.57-61 INDEPENDENT LIVING		0	0	1,000	1,000	1,400	400
5300.57-62 INDEPENDENT LIVING PURCH		1,356	1,220	1,500	1,500	1,500	0
5300.57-64 RESPITE DAYCARE		760	610	750	750	750	0
5300.57-66 FAMILY PRESERVE SUPPORT		33,222	11,944	22,500	22,500	18,000	4,500-
5300.57-71 AFDC WORK&TRANS DAY CARE		0	0	15,000	15,000	15,000	0
5300.57-72 VIEW PURCH SERV & ADMIN		12,341	5,716	30,000	30,000	30,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 201 VPA FUND							
DIV 00 WELFARE/SOCIAL SERVICES							
5300.57-73	FOSTER PARENT TRAINING	3,308	998	4,000	4,000	4,000	0
5300.57-75	F&A PARENT VOL&CW TRAIN	676	724	2,000	2,000	2,000	0
5300.57-83	NON-VIEW DAY CARE (FED)	0	0	100,000	100,000	50,000	50,000-
5300.57-95	ADULT PROTECTIVE SERVICES	85	622	750	750	750	0
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*	WELFARE/SOCIAL SERVICES	2,133,365	1,949,620	2,669,300	2,669,300	2,752,700	83,400
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**	VPA FUND	2,133,365	1,949,620	2,669,300	2,669,300	2,752,700	83,400

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 205 CHILDREN'S SERVICES ACT							
DIV 20 COMPREHENSIVE SERVICES							
6220.11-04	PART-TIME	33,785	27,932	39,796	39,796	40,592	796
6220.20-01	F.I.C.A	2,585	2,137	4,139	4,139	4,222	83
6220.30-00	PURCHASED SERVICES	25,832-	0	2,420,000	2,420,000	2,420,000	0
6220.36-01	FOSTER CARE IV-E RESIDENT	2,496	13,377	0	0	0	0
6220.36-02	FOSTER CARE RESIDENTIAL	290	0	0	0	0	0
6220.36-04	EDU SVCS-CONG CARE IEP	375,104	335,483	0	0	0	0
6220.36-13	FAM FOSTER CARE IL	398,986	208,875	0	0	0	0
6220.36-14	COMMUNITY BASED SERVICES	110,308	429-	0	0	0	0
6220.36-15	COMMUNITY TRANSITION SVCS	4,830	0	0	0	0	0
6220.36-16	SP ED-PRIV DAY, ALT DAY	252,944	129,882	0	0	0	0
6220.36-17	SERVICES IN PUBLIC SCHOOL	3,663	0	0	0	0	0
6220.37-01	RESIDENTIAL	1,046	795-	0	0	0	0
6220.37-02	NON MAND COMM BASED SVCS	27,036	16,047	85,046	85,046	85,046	0
6220.50-20	POSTAL SERVICES	83	11	300	300	300	0
6220.50-51	MILEAGE	101	16	350	350	350	0
6220.50-53	MEALS & LODGING	673	290	1,000	1,000	1,000	0
6220.50-54	CONVENTIONS & EDUCATION	190	50	900	900	900	0
*	COMPREHENSIVE SERVICES	1,188,288	732,876	2,551,531	2,551,531	2,552,410	879
**	CHILDREN'S SERVICES ACT	1,188,288	732,876	2,551,531	2,551,531	2,552,410	879

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 301	CAPITAL PROJECTS GENERAL						
DIV 20	CAPITAL IMPROVEMENTS						
9420.58-15	MISCELLANEOUS	0	1,146	0	70,000	0	0
9420.80-05	MOTOR VEHICLES & EQUIP.	33,133	69,729	0	0	100,000	100,000
9420.80-07	EDP HARDWARE	18,575	14,023	20,000	20,000	133,328	113,328
9420.80-16	EROSION CONTROL	0	0	0	0	8,500	8,500
9420.80-17	GAS REMEDIATION	0	0	0	0	55,000	55,000
9420.80-18	PUMPING EQUIPMENT	0	0	0	0	10,000	10,000
9420.80-23	LANDFILL EQUIPMENT	392,300	0	0	20,550	11,300	11,300
9420.80-40	BATTLECREEK LANDFILL	1,096,257	0	0	0	0	0
9420.80-42	COURTHOUSE REPAIR	0	0	13,850	13,850	0	13,850-
9420.80-44	ROOF REPAIRS - INVESTIG	0	0	0	0	10,000	10,000
9420.80-45	COURTHOUSE ROOF	0	0	0	0	20,000	20,000
9420.80-49	COMPACTOR SITE UPGRADES	2,086	1,923	10,000	10,000	0	10,000-
9420.80-54	GEN PROP PROP UPGRADES	0	3,307	0	0	0	0
9420.80-56	COMPACTOR UNITS	26,695	0	0	0	0	0
9420.80-57	HVAC REPLACEMENT	13,500	5,500	0	0	28,600	28,600
9420.80-59	BLOWER/FLARE REPLACEMENT	0	0	75,000	75,000	0	75,000-
9420.80-60	GIS/GPS EQUIPMENT	0	0	7,190	7,190	0	7,190-
9420.80-61	MAPPING DISPLAY SYSTEM	0	22,590	22,590	22,590	0	22,590-
9420.80-62	SCALE REPLACEMENT	29,541	59,294	55,000	55,000	0	55,000-
9420.80-63	RECYCLING EQUIPMENT	0	25,000	0	0	0	0
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*	CAPITAL IMPROVEMENTS	1,612,087	202,512	203,630	294,180	376,728	173,098
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**	CAPITAL PROJECTS GENERAL	1,612,087	202,512	203,630	294,180	376,728	173,098

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 INSTRUCTION							
6101.11-00	SALARIES & WAGES	17,171,622	15,522,217	17,618,823	17,618,823	18,275,689	656,866
6101.20-00	EMPLOYEE BENEFITS	6,219,139	6,021,480	6,466,805	6,466,805	6,507,904	41,099
6101.20-01	F.I.C.A	452	113	0	0	0	0
6101.30-00	PURCHASED SERVICES	507,897	402,728	300,411	603,212	342,411	42,000
6101.40-00	INTERNAL SERVICES	50	2,160	2,500	2,500	2,500	0
6101.50-00	OTHER CHARGES	330,302	235,184	356,390	356,390	357,390	1,000
6101.60-00	MATERIALS & SUPPLIES	694,638	511,230	626,752	626,752	588,488	38,264-
6101.70-00	JOINT OPERATIONS	907,348	867,009	907,324	907,324	929,508	22,184
6101.80-00	CAPITAL PROJECTS	96,486	2,048	51,840	51,840	51,840	0
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*	INSTRUCTION	25,927,934	23,564,169	26,330,845	26,633,646	27,055,730	724,885

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 ADM., ATTEND., & HEALTH							
6201.11-00	SALARIES & WAGES	1,183,258	1,163,147	1,226,795	1,226,795	1,240,700	13,905
6201.20-00	EMPLOYEE BENEFITS	463,439	464,622	495,111	495,111	478,338	16,773-
6201.30-00	PURCHASED SERVICES	47,001	53,129	78,000	78,000	120,000	42,000
6201.50-00	OTHER CHARGES	41,298	65,838	62,000	62,000	75,640	13,640
6201.60-00	MATERIALS & SUPPLIES	29,644	19,457	36,865	36,865	53,475	16,610
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*	ADM., ATTEND., & HEALTH	1,764,640	1,766,193	1,898,771	1,898,771	1,968,153	69,382

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 PUPIL TRANSPORTATION							
6301.11-00	SALARIES & WAGES	1,312,093	1,174,366	1,237,958	1,237,958	1,157,848	80,110-
6301.20-00	EMPLOYEE BENEFITS	461,467	451,116	488,498	488,498	500,257	11,759
6301.20-01	F.I.C.A	1,842	219	0	0	0	0
6301.30-00	PURCHASED SERVICES	32,664	12,244	16,600	106,600	23,214	6,614
6301.50-00	OTHER CHARGES	111,881	113,907	117,500	117,500	117,500	0
6301.60-00	MATERIALS & SUPPLIES	243,744	200,838	237,593	237,593	234,892	2,701-
6301.80-00	CAPITAL PROJECTS	128,665	91,872	11,105	11,105	101,105	90,000
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*	PUPIL TRANSPORTATION	2,292,356	2,044,562	2,109,254	2,199,254	2,134,816	25,562

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING						
	DIV 01 OPERATIONS & MAINTENANCE						
6401.11-00	SALARIES & WAGES	954,800	881,426	984,332	984,332	982,157	2,175-
6401.20-00	EMPLOYEE BENEFITS	351,157	323,276	347,912	347,912	365,932	18,020
6401.30-00	PURCHASED SERVICES	389,500	393,857	235,943	363,335	335,387	99,444
6401.50-00	OTHER CHARGES	1,156,272	1,807,573	1,725,134	1,725,134	1,711,434	13,700-
6401.60-00	MATERIALS & SUPPLIES	328,939	302,313	245,753	245,753	251,004	5,251
6401.80-00	CAPITAL OUTLAY	69,980-	0	80,000	80,000	19,527	60,473-
6401.80-02	FURNITURE & FIXTURES	257,703	0	0	0	0	0

*	OPERATIONS & MAINTENANCE	3,368,391	3,708,445	3,619,074	3,746,466	3,665,441	46,367

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 SCHOOL FOOD SERVICES							
6501.50-00	OTHER CHARGES	245-	0	0	0	0	0
6501.60-00	MATERIALS & SUPPLIES	3,005-	0	0	0	0	0
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*	SCHOOL FOOD SERVICES	3,250-	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING						
	DIV 01 FACILITIES						
6601.30-00	PURCHASED SERVICES	1,236	0	0	0	0	0
6601.80-00	CAPITAL PROJECTS	78,764	350,107	0	255,018	0	0
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*	FACILITIES	80,000	350,107	0	255,018	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING						
	DIV 00 OTHER USES OF FUNDS						
6700.50-00	OTHER CHARGES	1,100	1,980	0	0	0	0
6700.90-00	OTHER USES OF FUNDS	0	3,942,405	0	0	0	0
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*	OTHER USES OF FUNDS	1,100	3,944,385	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 OTHER USES/DEBT SERVICE							
6701.58-15	MISCELLANEOUS	0	0	2,580	2,580	2,580	0
6701.90-10	DEBT SERVICES/PRINCIPAL	484,446	0	2,134,076	2,134,076	2,134,076	0
6701.90-11	DEBT SERVICES/INTEREST	205,333	0	1,808,329	1,808,329	1,787,639	20,690-
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*	OTHER USES/DEBT SERVICE	689,779	0	3,944,985	3,944,985	3,924,295	20,690-

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING						
	DIV 01 TECHNOLOGY						
6801.11-00	SALARIES & WAGES	317,434	292,161	371,190	371,190	434,679	63,489
6801.20-00	EMPLOYEE BENEFITS	105,257	99,530	121,608	121,608	132,151	10,543
6801.30-00	PURCHASED SERVICES	42,062	60,141	50,000	50,000	57,267	7,267
6801.50-00	OTHER CHARGES	105,746	171,173	209,500	209,500	209,500	0
6801.60-00	MATERIALS & SUPPLIES	446,569	345,449	325,552	325,552	325,552	0
6801.80-00	CAPITAL PROJECTS	0	40,969	61,000	61,000	56,027	4,973-
6801.99-95	PLUG FIGURE	0	0	0	0	921,832	921,832
*	TECHNOLOGY	1,017,068	1,009,423	1,138,850	1,138,850	2,137,008	998,158
**	SCHOOL OPERATING	35,138,018	36,387,284	39,041,779	39,816,990	40,885,443	1,843,664

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 520 SCHOOL CAFETERIA							
DIV 01 SCHOOL FOOD SERVICES							
6501.11-00	SALARIES & WAGES	700,874	655,725	758,101	758,101	783,859	25,758
6501.20-00	EMPLOYEE BENEFITS	217,883	262,625	283,610	283,610	262,029	21,581-
6501.30-00	PURCHASED SERVICES	32,404	23,408	30,000	30,000	30,000	0
6501.50-00	OTHER CHARGES	44,083	18,017	37,123	37,123	30,000	7,123-
6501.60-00	MATERIALS & SUPPLIES	858,316	687,617	702,592	702,592	807,012	104,420
6501.80-00	CAPITAL PROJECTS	50,896	29,753	5,000	5,000	5,000	0
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*	SCHOOL FOOD SERVICES	1,904,456	1,677,145	1,816,426	1,816,426	1,917,900	101,474
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**	SCHOOL CAFETERIA	1,904,456	1,677,145	1,816,426	1,816,426	1,917,900	101,474

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 530 SCH CONTINGENCY							
DIV 50 OTHER USES OF FUNDS							
6550.80-15	ALTERATIONS TO BUILDINGS	0	0	255,018	0	0	255,018-
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*	OTHER USES OF FUNDS	0	0	255,018	0	0	255,018-
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**	SCH CONTINGENCY	0	0	255,018	0	0	255,018-

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 590 PARKS & RECREATION							
DIV 10 RECREATION							
7110.60-13	EDUCATIONAL/REC. SUPPLIES	18,888	16,123	25,000	25,000	25,000	0
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*	RECREATION	18,888	16,123	25,000	25,000	25,000	0
		-----	-----	-----	-----	-----	-----
**	PARKS & RECREATION	18,888	16,123	25,000	25,000	25,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 704 DEPT OF JUSTIC VJCCA							
DIV 70 VJCCA (WILDERNESS PROG.)							
3170.30-40	CONTRACTUAL SERVICES	17,788	10,890	30,076	30,076	30,076	0

*	VJCCA (WILDERNESS PROG.)	17,788	10,890	30,076	30,076	30,076	0

**	DEPT OF JUSTIC VJCCA	17,788	10,890	30,076	30,076	30,076	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 710	SPECIAL WELFARE FUND/DSS						
	DIV 40 SPECIAL WELFARE						
5340.58-73	SPECIAL WELFARE EXPEND	37,751	12,301	0	0	0	0
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*	SPECIAL WELFARE	37,751	12,301	0	0	0	0
		-----	-----	-----	-----	-----	-----
**	SPECIAL WELFARE FUND/DSS	37,751	12,301	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 712 DEPT HOUSING & COMM DEV							
DIV 10 BUILDING INSPECTIONS							
3410.58-74	SURCHARGE 1.75% PER TREAS	2,045	2,438	0	0	0	0
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*	BUILDING INSPECTIONS	2,045	2,438	0	0	0	0
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**	DEPT HOUSING & COMM DEV	2,045	2,438	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 714 NEUTURING/SPAYING FUND							
DIV 10 ANIMAL SHELTER							
3510.58-75	N/S REFUNDS PER TREAS	900	360	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	ANIMAL SHELTER	900	360	0	0	0	0
		-----	-----	-----	-----	-----	-----
**	NEUTURING/SPAYING FUND	900	360	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 718 PAGE CO CVWP							
DIV 90 VICTIM/WITNESS ASSIST.							
2190.11-01	DEPARTMENT HEAD	43,981	38,812	44,860	44,860	47,215	2,355
2190.20-01	F.I.C.A	2,557	2,207	3,432	3,432	3,432	0
2190.20-02	VRS	4,066	4,276	5,665	5,665	5,778	113
2190.20-03	HOSPITAL/MEDICAL PLANS	19,608	18,673	20,846	20,846	20,844	2-
2190.20-04	VRS/GROUP LIFE INS.	576	527	534	534	511	23-
2190.30-11	MAINT. SERVICE CONTRACTS	75	49	0	0	0	0
2190.50-23	TELECOMMUNICATIONS	0	11	0	0	0	0
2190.55-60	TRAVEL	0	0	659	659	659	0
2190.58-15	MISCELLANEOUS	1,094	312	3,115	3,115	3,115	0
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*	VICTIM/WITNESS ASSIST.	71,957	64,867	79,111	79,111	81,554	2,443

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 718 PAGE CO CVWP							
DIV 10 REVENUE REFUNDS(SUSP ACC)							
9210.58-30	DEBT SVC / ROLLOFF TRUCK	977	1,677	0	0	0	0
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*	REVENUE REFUNDS(SUSP ACC)	977	1,677	0	0	0	0
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**	PAGE CO CVWP	72,934	66,544	79,111	79,111	81,554	2,443

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 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
8220.59-50	AGUA FUND GRANT	0	580	0	580	0	0
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*	OTHER REQUESTS	2,500	3,080	2,500	3,080	2,500	0
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**	PAGE COUNTY WATER QUALITY	2,500	3,080	2,500	3,080	2,500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 728	LURAY/PAGE AIRPORT HANGAR						
	DIV 61 AIRPORT RESERVE						
8161.50-72	AIRPORT RESERVE TOWN	46,326	42,661	45,500	45,500	45,500	0
8161.50-73	AIRPORT RESERVE COUNTY	46,326	42,661	45,500	45,500	45,500	0
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*	AIRPORT RESERVE	92,652	85,322	91,000	91,000	91,000	0
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**	LURAY/PAGE AIRPORT HANGAR	92,652	85,322	91,000	91,000	91,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 780 HEALTH INSURANCE FUND							
DIV 00 OTHER USES OF FUNDS							
6700.20-03	HOSPITAL/MEDICAL PLANS	460,136	200,000	0	0	0	0
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*	OTHER USES OF FUNDS	460,136	200,000	0	0	0	0
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**	HEALTH INSURANCE FUND	460,136	200,000	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 18 ACTUAL EXPENSE	FY 19 ACTUAL EXPENSE	FY 19 ORIGINAL BUDGET	FY 19 ADJUSTED BUDGET	FY 20 ADOPTED BUDGET	FY 20 BUD. INC. (DEC.)
FUND 790 TREASURER DEFERRED							
DIV 41 TREASURER							
1241.58-76	TREASURER DEFERRED	48,882	105,402	0	0	0	0
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*	TREASURER	48,882	105,402	0	0	0	0
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**	TREASURER DEFERRED	48,882	105,402	0	0	0	0
		74,920,636	57,833,887	65,433,662	66,493,093	68,380,065	2,946,403