

WORK-SHEET: EXP1
DESCRIPTION: FINANCE DEPARTMENT 2020/2021 EXP
FISCAL YEAR: 2020
FROM ACCOUNT: 101-1101-411-00-00
TO ACCOUNT: 999-9999-999-99-99
SELECTION: RANGE
TRANSACTION TYPE: EXPENDITURES
USER: DLC
SECURITY: Y
OMIT DESCRIPTION:
HORIZONTAL SHIFT: 0
SUMMARY TOTALS:
ACCOUNT SUPPRESSION: YES

 SORT/BREAK/P_BREAK
FUND SORT PRIORITY: 1 1 1
DEPT SORT PRIORITY: 2 1
DEPT CAT PRIORITY: 0
DIV SORT PRIORITY: 3 1 1
STAB SORT PRIORITY: 0
STAS SORT PRIORITY: 0
ELM SORT PRIORITY: 0
OBJ SORT PRIORITY: 0
CAT SORT PRIORITY: 0
REV/EXP PRIORITY: 0
ACCOUNT NUMBER: &2&3.&5-&6

FIELD USAGE:

B Base	GMLYA	1 10	FY 19	ACTUAL	EXPENSE	J
B Base	GMORIG	3 10	FY 20	ORIGINAL	BUDGET	J
B Base	GMREVE	4 9	FY 20	ADJUSTED	BUDGET	J
B Base	GMYTD	2 9	FY 20	ACTUAL	EXPENSE	J
C Level	EXP1	5 9	FY 21	ADOPTED	BUDGET	J
R Result	DIFFER	6 11	FY 21	BUD. INC.	(DEC.)	J
	EXP1 + 0			.0000	0	
	GMORIG - 1			.0000	0	
R Result	PERCENT	9	PER.	OVER	ACTUAL	J
	FIN1.PRJ + 0			.0000	0	
	GMLYA - 0			.0000	0	
	GMLYA / 1			.0000	0	
R Result	ACTUAL	9	FY 19	ACTUAL	EXP.	J
	FIN1 + 0			.0000	0	
	GMLYA - 1			.0000	0	

SPECIAL OPTIONS:
ELEMENT RANGE: 1
BEFORE HEAD TYPE: BN
HEADER ON MI LINE:
BLANK LINE AFTER MI:
FORCE NEG REVENUE:
BUDGET LEVEL ALLOC:
HEADER ON EVERY PAGE: Y

RECORDS SELECTED: 899
SUMMARY RECORDS: 100

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 01 BOARD OF SUPERVISORS							
1101.11-03	DEPARTMENTAL SALARIES	35,900	31,067	35,900	35,900	35,900	0
1101.20-01	F.I.C.A	1,577	1,359	2,754	2,754	2,754	0
1101.20-03	HOSPITAL/MEDICAL PLANS	59,027	45,835	54,972	54,972	54,972	0
1101.30-20	PRINTING & BINDING	2,922	1,255	5,500	5,500	3,500	2,000-
1101.30-30	ADVERTISING	2,871	2,931	3,000	3,000	3,000	0
1101.30-40	CONTRACTUAL SERVICES	0	19,394	0	0	65,000	65,000
1101.50-20	POSTAL SERVICES	494	0	500	500	500	0
1101.50-23	TELECOMMUNICATIONS	120	0	0	0	0	0
1101.50-37	PUB OFF LIAB INSURANCE	10,839	6,640	11,500	11,500	12,100	600
1101.50-44	EMPLOYEE EVENTS	0	0	3,500	3,500	3,500	0
1101.50-53	MEALS & LODGING	1,695	271	1,000	1,000	1,000	0
1101.50-54	CONVENTIONS & EDUCATION	156	5	2,000	2,000	2,000	0
1101.58-01	DUES & ASSOC. MEMBERSHIPS	5,451	5,486	5,600	5,600	5,600	0
1101.58-15	MISCELLANEOUS	47	0	0	0	0	0
1101.60-12	BOOKS & SUBSCRIPTIONS	75	0	0	0	0	0
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*	BOARD OF SUPERVISORS	121,174	114,243	126,226	126,226	189,826	63,600

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 11	COUNTY ADMINISTRATOR						
1211.11-03	DEPARTMENTAL SALARIES	221,016	196,918	227,635	227,635	234,465	6,830
1211.11-04	PART-TIME	0	950	0	0	0	0
1211.20-01	F.I.C.A	14,217	12,667	17,414	17,414	17,937	523
1211.20-02	VRS	23,530	21,697	26,970	26,970	26,970	0
1211.20-03	HOSPITAL/MEDICAL PLANS	49,345	42,257	46,934	46,934	44,306	2,628-
1211.20-04	VRS/GROUP LIFE INS.	2,897	2,671	2,709	2,709	3,050	341
1211.30-11	MAINT. SERVICE CONTRACTS	3,136	2,362	3,500	3,500	3,500	0
1211.50-20	POSTAL SERVICES	167	62	200	200	200	0
1211.50-23	TELECOMMUNICATIONS	614	518	500	470	500	0
1211.50-51	MILEAGE	19	20	0	0	0	0
1211.50-53	MEALS & LODGING	804	66-	1,000	1,000	1,000	0
1211.50-54	CONVENTIONS & EDUCATION	1,245	530	1,700	1,700	1,700	0
1211.58-01	DUES & ASSOC. MEMBERSHIPS	189	189	1,000	1,000	1,000	0
1211.58-15	MISCELLANEOUS	0	16	0	0	0	0
1211.60-08	VEHICLE FUEL	22	77	400	400	400	0
1211.60-12	BOOKS & SUBSCRIPTIONS	303	32	300	300	300	0

*	COUNTY ADMINISTRATOR	317,504	280,900	330,262	330,232	335,328	5,066

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 12	ACCOUNTING DEPARTMENT						
1212.11-03	DEPARTMENTAL SALARIES	158,388	138,441	165,809	165,809	170,784	4,975
1212.20-01	F.I.C.A	9,284	8,311	12,684	12,684	13,065	381
1212.20-02	VRS	16,981	14,942	15,271	15,271	18,169	2,898
1212.20-03	HOSPITAL/MEDICAL PLANS	60,899	48,021	59,405	59,405	56,179	3,226-
1212.20-04	VRS/GROUP LIFE INS.	2,076	1,819	1,885	1,885	2,407	522
1212.30-02	ACCT. & AUDITING SERVICES	49,141	49,948	55,000	55,000	55,800	800
1212.30-11	MAINT. SERVICE CONTRACTS	2,309	1,716	2,800	2,800	2,600	200-
1212.30-40	CONTRACTUAL SERVICES	511	0	0	0	0	0
1212.50-20	POSTAL SERVICES	2,026	1,637	2,300	2,300	2,300	0
1212.50-51	MILEAGE	28	75	100	100	100	0
1212.50-53	MEALS & LODGING	408	458	1,000	1,000	1,000	0
1212.50-54	CONVENTIONS & EDUCATION	2,247	4,881	5,157	5,157	5,157	0
1212.58-01	DUES & ASSOC. MEMBERSHIPS	464	275	0	0	200	200
1212.58-15	MISCELLANEOUS	1,370	0	0	0	0	0
1212.60-12	BOOKS & SUBSCRIPTIONS	1,949	1,860	1,000	1,000	1,000	0

*	ACCOUNTING DEPARTMENT	308,081	272,384	322,411	322,411	328,761	6,350

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 21 LEGAL SERVICES						
1221.30-03	CONSULTING SERVICES	174,862	113,127	150,000	150,000	125,000	25,000-
1221.30-40	CONTRACTUAL SERVICES	3,583	5,021	5,000	5,000	5,500	500
1221.31-21	COURT APPT ATTORNEY	4,099	1,257	5,000	5,000	8,000	3,000
1221.31-53	LEGAL SERVICES - OTHER	50,000	195,000	0	95,000	0	0
1221.58-57	FIN.ADV./BOND COUNCIL/ETC	649	0	5,000	5,000	0	5,000-
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*	LEGAL SERVICES	233,193	314,405	165,000	260,000	138,500	26,500-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 31	COMMISSIONER OF REVENUE						
1231.11-01	DEPARTMENT HEAD	87,640	78,083	0	0	0	0
1231.11-03	DEPARTMENTAL SALARIES	226,494	201,622	323,343	323,343	338,195	14,852
1231.11-04	PART-TIME	10,283	6,947	5,000	5,000	5,000	0
1231.20-01	F.I.C.A	22,051	19,742	25,130	25,130	25,884	754
1231.20-02	VRS	33,617	30,960	39,416	39,416	39,416	0
1231.20-03	HOSPITAL/MEDICAL PLANS	83,660	69,039	78,409	78,409	70,222	8,187-
1231.20-04	VRS/GROUP LIFE INS.	4,117	3,795	3,848	3,848	4,400	552
1231.30-10	REPAIRS & MAINTENANCE	189	0	2,800	2,800	2,800	0
1231.30-20	PRINTING & BINDING	1,338	877	1,500	1,500	1,500	0
1231.30-30	ADVERTISING	241	0	1,000	1,000	1,000	0
1231.30-40	CONTRACTUAL SERVICES	18,236	13,858	21,306	21,306	21,306	0
1231.50-20	POSTAL SERVICES	4,012	1,037	5,800	5,800	5,800	0
1231.50-51	MILEAGE	308	178	1,500	1,500	1,500	0
1231.50-53	MEALS & LODGING	4,370	2,899	5,500	5,500	5,500	0
1231.50-54	CONVENTIONS & EDUCATION	2,435	3,209	4,500	4,500	4,500	0
1231.58-01	DUES & ASSOC. MEMBERSHIPS	1,285	1,845	1,800	1,800	1,800	0
1231.58-15	MISCELLANEOUS	157	10	0	0	0	0
1231.60-12	BOOKS & SUBSCRIPTIONS	980	750	600	600	600	0
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*	COMMISSIONER OF REVENUE	501,413	434,851	521,452	521,452	529,423	7,971

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 32	ASSESSMENT						
1232.30-03	CONSULTING SERVICES	0	282,870	320,000	320,000	80,000	240,000-
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*	ASSESSMENT	0	282,870	320,000	320,000	80,000	240,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 35	GEOGRAPHICAL INFO SYSTEMS						
1235.11-03	DEPARTMENTAL SALARIES	53,412	47,588	55,011	55,011	56,662	1,651
1235.11-04	PART-TIME	3,483	4,050	6,000	6,000	6,000	0
1235.20-01	F.I.C.A	3,393	3,098	4,209	4,209	4,335	126
1235.20-02	VRS	5,686	5,243	6,705	6,705	6,706	1
1235.20-03	HOSPITAL/MEDICAL PLANS	20,738	17,759	19,804	19,804	18,714	1,090-
1235.20-04	VRS/GROUP LIFE INS.	700	646	721	721	738	17
1235.30-10	REPAIRS & MAINTENANCE	0	0	600	600	600	0
1235.30-11	MAINT. SERVICE CONTRACTS	20,745	27,355	27,694	27,694	27,004	690-
1235.30-40	CONTRACTUAL SERVICES	6,160	6,344	6,344	6,344	6,534	190
1235.50-20	POSTAL SERVICES	71	32	250	250	250	0
1235.50-51	MILEAGE	9	0	300	300	300	0
1235.50-53	MEALS & LODGING	0	0	300	300	300	0
1235.50-54	CONVENTIONS & EDUCATION	1,150	175	1,854	1,854	1,854	0
1235.58-01	DUES & ASSOC. MEMBERSHIPS	50	50	50	50	50	0
1235.60-08	VEHICLE FUEL	31	12	750	750	750	0
1235.60-12	BOOKS & SUBSCRIPTIONS	0	0	100	100	100	0

*	GEOGRAPHICAL INFO SYSTEMS	115,628	112,352	130,692	130,692	130,897	205

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 41	TREASURER						
1241.11-03	DEPARTMENTAL SALARIES	304,106	270,970	310,536	310,536	319,853	9,317
1241.11-04	PART-TIME	3,390	3,240	4,161	4,161	4,161	0
1241.20-01	F.I.C.A	19,403	17,136	23,756	23,756	24,469	713
1241.20-02	VRS	32,708	30,130	37,855	37,855	37,855	0
1241.20-03	HOSPITAL/MEDICAL PLANS	88,151	82,571	76,162	76,162	71,897	4,265-
1241.20-04	VRS/GROUP LIFE INS.	3,986	3,676	3,696	3,696	4,162	466
1241.30-10	REPAIRS & MAINTENANCE	2,637	2,909	3,800	3,800	3,800	0
1241.30-20	PRINTING & BINDING	37,439	31,248	37,520	37,520	37,520	0
1241.30-30	ADVERTISING	518	473	850	850	850	0
1241.38-40	PP-DMV STOP FEE	24,191	18,578	28,000	28,000	30,500	2,500
1241.50-20	POSTAL SERVICES	5,895	7,087	5,600	5,600	5,600	0
1241.50-51	MILEAGE	245	133	400	400	400	0
1241.50-53	MEALS & LODGING	916	0	1,000	1,000	1,000	0
1241.50-54	CONVENTIONS & EDUCATION	500	0	2,000	2,000	2,000	0
1241.58-01	DUES & ASSOC. MEMBERSHIPS	1,105	1,043	1,000	1,000	1,000	0
1241.58-15	MISCELLANEOUS	341	0	50	50	50	0
1241.60-12	BOOKS & SUBSCRIPTIONS	0	78	100	100	100	0

*	TREASURER	525,531	469,272	536,486	536,486	545,217	8,731

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. {DEC.}
FUND 101 GENERAL OPERATING FUND							
DIV 51 INFORMATION SERVICES							
1251.30-10	REPAIRS & MAINTENANCE	9,224	540	10,000	10,000	10,000	0
1251.30-11	MAINT. SERVICE CONTRACTS	139,908	135,486	140,000	140,000	160,000	20,000
1251.30-40	CONTRACTUAL SERVICES	3,471	6,451	8,000	8,000	8,000	0
1251.50-23	TELECOMMUNICATIONS	39,478	43,177	51,000	54,640	46,000	5,000-
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*	INFORMATION SERVICES	192,081	185,654	209,000	212,640	224,000	15,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 53 CENTRAL PURCHASING							
1253.11-03	DEPARTMENTAL SALARIES	2,601	2,317	4,219	4,219	4,346	127
1253.20-01	F.I.C.A	138	123	390	390	402	12
1253.20-02	VRS	277	255	664	664	664	0
1253.20-03	HOSPITAL/MEDICAL PLANS	1,314	1,126	1,129	1,129	1,066	63-
1253.20-04	VRS/GROUP LIFE INS.	34	31	57	57	57	0
1253.60-01	OFFICE SUPPLIES	44,356	38,349	42,445	42,445	42,445	0
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*	CENTRAL PURCHASING	48,720	42,201	48,904	48,904	48,980	76

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 ELECTORAL BOARD							
1310.11-03	DEPARTMENTAL SALARIES	7,967	6,895	7,820	7,820	7,820	0
1310.11-04	PART-TIME	5,286	9,905	12,000	12,000	12,000	0
1310.20-01	F.I.C.A	610	528	1,499	1,499	1,499	0
1310.30-10	REPAIRS & MAINTENANCE	581	2,419	2,000	2,000	2,000	0
1310.30-11	MAINT. SERVICE CONTRACTS	5,719	9,147	6,100	6,100	6,500	400
1310.30-20	PRINTING & BINDING	7,419	9,885	17,000	17,000	22,000	5,000
1310.50-20	POSTAL SERVICES	804	1,169	800	800	1,845	1,045
1310.50-51	MILEAGE	58	0	200	200	200	0
1310.50-53	MEALS & LODGING	2,502	1,139	2,300	2,300	2,500	200
1310.50-54	CONVENTIONS & EDUCATION	402	689-	2,700	2,700	2,700	0
1310.58-01	DUES & ASSOC. MEMBERSHIPS	180	180	200	200	200	0
1310.58-15	MISCELLANEOUS	32	270	0	0	0	0

*	ELECTORAL BOARD	31,560	40,848	52,619	52,619	59,264	6,645

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 REGISTRAR							
1320.11-03	DEPARTMENTAL SALARIES	52,126	46,442	53,687	53,687	55,298	1,611
1320.11-04	PART-TIME	28,721	27,170	27,000	27,000	29,000	2,000
1320.20-01	F.I.C.A	5,239	4,806	4,107	4,107	4,231	124
1320.20-02	VRS	5,549	5,117	6,354	6,354	6,354	0
1320.20-03	HOSPITAL/MEDICAL PLANS	14,208	12,169	13,565	13,565	12,806	759-
1320.20-04	VRS/GROUP LIFE INS.	683	630	639	639	720	81
1320.30-10	REPAIRS & MAINTENANCE	0	0	100	100	100	0
1320.30-20	PRINTING & BINDING	4	0	0	0	0	0
1320.30-30	ADVERTISING	195	1,011	840	840	840	0
1320.50-20	POSTAL SERVICES	496	840	800	800	1,500	700
1320.50-51	MILEAGE	90	62	250	250	250	0
1320.50-53	MEALS & LODGING	792	663	1,300	1,300	1,500	200
1320.50-54	CONVENTIONS & EDUCATION	300	539	500	500	500	0
1320.58-01	DUES & ASSOC. MEMBERSHIPS	180	250	200	200	200	0
1320.58-15	MISCELLANEOUS	0	12	0	0	0	0
1320.60-12	BOOKS & SUBSCRIPTIONS	125	137	115	115	115	0
* REGISTRAR		108,708	99,848	109,457	109,457	113,414	3,957

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 CIRCUIT COURT JUDGE							
2110.30-10	REPAIRS & MAINTENANCE	0	41	100	100	100	0
2110.30-11	MAINT. SERVICE CONTRACTS	561	372	100	100	100	0
2110.50-23	TELECOMMUNICATIONS	689	572	1,100	1,034	1,100	0
2110.50-53	LODGING/MEALS	0	12	200	200	200	0
2110.58-15	MISCELLANEOUS	0	410	0	0	0	0
2110.58-71	JURY SERVICE SETTLEMENT	0	0	5,000	5,000	5,000	0
2110.60-12	BOOKS & SUBSCRIPTIONS	7,996	5,886	2,750	2,750	2,750	0
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*	CIRCUIT COURT JUDGE	9,246	7,293	9,250	9,184	9,250	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 20	GENERAL DISTRICT COURT						
2120.11-04	PART-TIME	1,091	0	1,800	1,800	1,800	0
2120.20-01	F.I.C.A	37	0	0	0	0	0
2120.30-10	REPAIRS & MAINTENANCE	0	0	400	400	400	0
2120.30-11	MAINT. SERVICE CONTRACTS	2,704	2,685	3,300	3,300	3,300	0
2120.50-23	TELECOMMUNICATIONS	1,499	768	1,800	1,692	1,800	0
2120.50-54	CONVENTIONS & EDUCATION	50	0	0	0	0	0
2120.58-01	DUES & ASSOC. MEMBERSHIPS	100	0	0	0	0	0
2120.58-15	MISCELLANEOUS	1,813	1,053	500	500	500	0
2120.60-12	BOOKS & SUBSCRIPTIONS	392	1,498	850	850	850	0

*	GENERAL DISTRICT COURT	7,686	6,004	8,650	8,542	8,650	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 50 J & D RELATIONS COURT							
2150.11-04	PART-TIME	3,063	1,975	6,000	6,000	6,000	0
2150.30-10	REPAIRS & MAINTENANCE	2,761	2,564	6,000	6,000	6,000	0
2150.30-11	MAINT. SERVICE CONTRACTS	0	0	500	500	500	0
2150.50-23	TELECOMMUNICATIONS	1,402	85	2,000	1,880	2,000	0
2150.50-53	LODGING/MEALS	232	0	0	0	0	0
2150.50-54	CONVENTIONS & EDUCATION	50	50	800	800	800	0
2150.58-01	DUES & ASSOC. MEMBERSHIPS	75	75	150	150	150	0
2150.58-15	MISCELLANEOUS	6,302	4,446	600	600	600	0
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*	J & D RELATIONS COURT	13,885	9,195	16,050	15,930	16,050	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 60	CLERK OF CIRCUIT COURT						
2160.11-01	DEPARTMENT HEAD	115,309	102,736	0	0	0	0
2160.11-03	DEPARTMENTAL SALARIES	155,573	147,751	277,940	277,940	286,279	8,339
2160.11-04	PART-TIME	5,934	5,938	7,000	7,000	7,000	0
2160.20-01	F.I.C.A	18,188	17,040	21,263	21,263	21,901	638
2160.20-02	VRS	29,667	28,363	25,598	25,598	29,767	4,169
2160.20-03	HOSPITAL/MEDICAL PLANS	76,184	64,148	68,833	68,833	64,979	3,854-
2160.20-04	VRS/GROUP LIFE INS.	3,543	3,390	3,306	3,306	3,725	419
2160.30-02	ACCT. & AUDITING SERVICES	0	2,106	2,200	2,200	2,200	0
2160.30-10	REPAIRS & MAINTENANCE	106	0	2,500	2,500	2,500	0
2160.30-11	MAINT. SERVICE CONTRACTS	1,029	0	0	0	0	0
2160.30-20	PRINTING & BINDING	0	9,538	1,500	9,601	1,500	0
2160.30-30	ADVERTISING	0	122	100	100	100	0
2160.30-40	CONTRACTUAL SERVICES	2,673	2,296	4,500	4,500	4,500	0
2160.50-20	POSTAL SERVICES	4,063	4,840	3,600	3,600	3,600	0
2160.50-23	TELECOMMUNICATIONS	4,029	1,737	3,500	3,290	3,500	0
2160.50-53	LODGING/MEALS	33	92	0	0	0	0
2160.50-54	CONVENTIONS & EDUCATION	0	0	1,000	1,000	1,000	0
2160.58-01	DUES & ASSOC. MEMBERSHIPS	420	420	0	0	0	0
2160.58-15	MISCELLANEOUS	107	92	0	0	0	0
2160.59-39	TECHNOLOGY TRUST FUND	39,231	0	20,000	20,000	20,000	0
2160.59-41	LOV - SECURITY GRANT	0	5,230	0	5,230	0	0
2160.60-12	BOOKS & SUBSCRIPTIONS	435	804	500	500	500	0
2160.60-14	OTHER OPERATING SUPPLIES	0	425	1,400	1,400	1,400	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 60 CLERK OF CIRCUIT COURT							
* CLERK OF CIRCUIT COURT		456,524	397,068	444,740	457,861	454,451	9,711

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 70 SHERIFF-BAILIFFS							
2170.11-03	DEPARTMENTAL SALARIES	85,635	69,003	86,053	86,053	88,327	2,274
2170.11-04	PART-TIME	91,338	65,241	60,000	60,000	60,000	0
2170.11-06	OVERTIME PAY	80	0	0	2,251	0	0
2170.20-01	F.I.C.A	13,104	9,388	11,288	11,288	11,485	197
2170.20-02	VRS	8,583	7,536	9,125	9,125	9,185	60
2170.20-03	HOSPITAL/MEDICAL PLANS	22,171	26,522	29,230	29,230	31,538	2,308
2170.20-04	VRS/GROUP LIFE INS.	1,057	928	1,124	1,124	1,149	25
2170.30-38	PUR SERV/ACADEMY FEES	3,200	4,340	3,200	3,200	4,340	1,140
2170.30-40	CONTRACTUAL SERVICES	125	0	0	0	0	0
2170.30-50	DRUG SCREENING	0	0	350	350	350	0
2170.50-23	TELECOMMUNICATIONS	660	434	500	470	500	0
2170.50-35	MOTOR VEHICLE INSURANCE	611	580	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	0	0	250	250	250	0
2170.60-10	POLICE SUPPLIES	548	707	0	0	0	0
2170.60-11	UNIFORMS & WEARING APPAR.	566	1,250	750	750	750	0
* SHERIFF-BAILIFFS		227,678	185,929	202,470	204,691	208,474	6,004

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 91 MAGISTRATES							
2191.50-23	TELECOMMUNICATIONS	1,821	1,556	2,000	1,880	2,200	200
2191.58-01	DUES & ASSOC. MEMBERSHIPS	0	50	0	0	50	50
2191.58-15	MISCELLANEOUS	618	726	300	300	1,100	800
2191.60-12	BOOKS & SUBSCRIPTIONS	0	0	0	0	300	300
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*	MAGISTRATES	2,439	2,332	2,300	2,180	3,650	1,350

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 10	COMMONWEALTH ATTORNEY						
2210.11-01	DEPARTMENT HEAD	142,219	126,712	0	0	0	0
2210.11-03	DEPARTMENTAL SALARIES	257,010	242,011	413,244	413,244	425,642	12,398
2210.20-01	F.I.C.A	27,140	24,939	31,535	31,535	39,104	7,569
2210.20-02	VRS	42,142	41,155	37,965	37,965	44,259	6,294
2210.20-03	HOSPITAL/MEDICAL PLANS	66,543	60,146	56,362	56,362	53,206	3,156-
2210.20-04	VRS/GROUP LIFE INS.	5,129	5,004	4,905	4,905	5,537	632
2210.30-12	VEHICLE MAINT. & REPAIRS	46	20	250	250	250	0
2210.30-40	CONTRACTUAL SERVICES	1,757	1,165	2,500	2,500	2,500	0
2210.50-20	POSTAL SERVICES	376	423	400	400	500	100
2210.50-23	TELECOMMUNICATIONS	0	1,735	0	0	2,735	2,735
2210.50-51	MILEAGE	89	58	0	0	0	0
2210.50-53	LODGING/MEALS	221-	0	1,400	1,400	0	1,400-
2210.50-54	CONVENTIONS & EDUCATION	0	0	0	0	1,400	1,400
2210.58-01	DUES & ASSOC. MEMBERSHIPS	1,885	1,970	1,600	1,600	2,000	400
2210.58-09	ASSET FORFEITURES	1,359	1,245	0	3,000	0	0
2210.58-15	MISCELLANEOUS	136	94	0	0	500	500
2210.60-12	BOOKS & SUBSCRIPTIONS	0	170	1,300	1,300	1,300	0
* COMMONWEALTH ATTORNEY		545,610	506,847	551,461	554,461	578,933	27,472

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 20	SHERIFF						
3120.11-03	DEPARTMENTAL SALARIES	1,020,975	976,123	1,091,860	1,094,968	1,151,175	59,315
3120.11-04	PART-TIME	70,254	62,771	20,000	20,000	20,000	0
3120.11-06	OVERTIME PAY	37,300	20,570	15,600	15,600	15,600	0
3120.20-01	F.I.C.A	75,178	71,999	85,077	85,077	90,870	5,793
3120.20-02	VRS	107,215	104,299	120,038	120,038	119,700	338-
3120.20-03	HOSPITAL/MEDICAL PLANS	294,682	249,984	303,616	303,616	292,387	11,229-
3120.20-04	VRS/GROUP LIFE INS.	13,221	12,841	14,780	14,780	14,977	197
3120.30-10	REPAIRS & MAINTENANCE	0	525	1,000	1,000	1,000	0
3120.30-12	VEHICLE MAINT. & REPAIRS	81,692	48,646	35,000	35,000	37,500	2,500
3120.30-15	REPAIRS-RADIO EQUIPMENT	0	82	1,000	1,000	1,000	0
3120.30-30	ADVERTISING	0	48	200	200	200	0
3120.30-38	PUR SERV/ACADEMY FEES	14,260	13,640	18,000	18,000	18,000	0
3120.30-40	CONTRACTUAL SERVICES	11,960	24,423	23,300	48,300	38,583	15,283
3120.30-50	DRUG SCREENING	0	0	500	500	500	0
3120.50-03	WATER & SEWER	1,305	1,087	1,000	1,000	1,000	0
3120.50-20	POSTAL SERVICES	847	1,916	2,000	2,000	2,000	0
3120.50-23	TELECOMMUNICATIONS	16,994	14,139	8,000	7,520	16,350	8,350
3120.50-35	MOTOR VEHICLE INSURANCE	22,000	20,877	20,680	20,680	23,000	2,320
3120.50-53	LODGING/MEALS	4,534	3,987	2,500	2,500	2,500	0
3120.50-54	CONVENTIONS & EDUCATION	5,519	5,566	5,000	5,000	5,000	0
3120.50-70	EXTERMINATING	280	280	300	300	300	0
3120.58-01	DUES & ASSOC. MEMBERSHIPS	2,031	2,000	2,000	2,000	2,000	0
3120.58-15	MISCELLANEOUS	789	50	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 SHERIFF							
3120.58-44	ELECTRONIC SUMMONS	0	3,136	0	3,013	3,000	3,000
3120.58-45	SPECIAL OPERATIONS	0	11,497	0	0	0	0
3120.59-16	CITIZENS CORPS. PROGRAM	7,734	3,101	15,000	15,000	15,000	0
3120.59-24	DMV VIDEO GRANT	2,969	5,760	18,000	18,000	18,000	0
3120.59-42	BULLET PROOF VEST GRANT	9,178	4,772	13,000	13,000	13,000	0
3120.59-43	USDA VEHICLE GRANT	0	0	50,000	50,000	25,000	25,000-
3120.59-47	K-9 GRANT	691	336	2,000	2,000	2,000	0
3120.59-93	VDEM-RADIO NEEDS ASSESSME	0	0	15,500	15,500	0	15,500-
3120.59-95	Justice Services Grant	4,950	6,721	4,950	4,950	0	4,950-
3120.59-97	MDT GRANT	99,842	158	0	158	0	0
3120.59-98	SHSP GRANT	0	0	0	50,000	50,000	50,000
3120.60-05	LAUND. & JANITORIAL SUPP.	531	364	200	200	200	0
3120.60-07	REPAIR & MAINT. SUPPLIES	1,543	3,574	0	0	0	0
3120.60-08	VEHICLE FUEL	44,612	36,456	40,000	40,000	40,000	0
3120.60-09	VEHICLE SUPPLIES	5,459	18,493	9,000	9,000	9,000	0
3120.60-10	POLICE SUPPLIES	15,853	15,054	12,500	12,500	15,000	2,500
3120.60-11	UNIFORMS & WEARING APPAR.	19,167	15,507	16,000	16,000	16,000	0
3120.60-12	BOOKS & SUBSCRIPTIONS	1,097	842	1,250	1,250	1,250	0
3120.60-17	K-9 SUPPLIES & EQUIPMENT	0	929	2,000	2,000	2,000	0
3120.60-28	ERT SUPPLIES	3,166	2,088	5,000	5,000	5,000	0
3120.60-31	SEARCH AND RESCUE	146	0	2,000	2,000	2,000	0
* SHERIFF		1,997,974	1,764,641	1,977,851	2,058,650	2,070,092	92,241

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 21	INVESTIGATIONS						
3121.11-03	DEPARTMENTAL SALARIES	389,111	364,399	411,988	415,950	379,207	32,781-
3121.11-04	PART-TIME	24,746	6,859	30,490	30,490	30,490	0
3121.11-06	OVERTIME PAY	43,382	15,101	27,000	27,000	27,000	0
3121.20-01	F.I.C.A	32,456	27,755	35,193	35,193	36,092	899
3121.20-02	VRS	47,754	41,781	42,647	42,647	39,431	3,216-
3121.20-03	HOSPITAL/MEDICAL PLANS	157,750	127,712	131,431	131,431	133,784	2,353
3121.20-04	VRS/GROUP LIFE INS.	5,879	5,144	5,251	5,251	4,934	317-
3121.30-10	REPAIRS & MAINTENANCE	300	2,237	3,000	3,000	3,000	0
3121.30-12	VEHICLE MAINT. & REPAIRS	7,349	4,591	6,000	6,000	6,000	0
3121.30-15	REPAIRS-RADIO EQUIPMENT	0	0	1,000	1,000	1,000	0
3121.30-38	PUR SERV/ACADEMY FEES	6,200	6,200	6,580	6,580	6,580	0
3121.30-40	CONTRACTUAL SERVICES	17,992	9,913	20,100	20,100	20,100	0
3121.30-50	DRUG SCREENING	0	0	500	500	500	0
3121.50-03	WATER & SEWER	759	664	900	900	900	0
3121.50-20	POSTAL SERVICES	61	55	100	100	100	0
3121.50-23	TELECOMMUNICATIONS	12,268	9,636	10,000	9,400	11,000	1,000
3121.50-35	MOTOR VEHICLE INSURANCE	5,500	5,219	6,000	6,000	6,000	0
3121.50-51	MILEAGE	143	281	0	0	0	0
3121.50-53	LODGING/MEALS	9,074	2,111	8,500	8,500	8,500	0
3121.50-54	CONVENTIONS & EDUCATION	5,230	3,070	8,000	8,000	8,000	0
3121.50-70	EXTERMINATING	280	210	300	300	300	0
3121.58-01	DUES & ASSOC. MEMBERSHIPS	534	415	500	500	500	0
3121.58-09	ASSET FORFEITURES	4,276	0	0	15,081	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 21 INVESTIGATIONS							
3121.58-10	FED ASSET FORFEITURE	1,484	39,544	39,000	99,659	0	39,000-
3121.58-15	MISCELLANEOUS	103	0	0	0	0	0
3121.59-76	ICAC OT&EQUIP	745-	0	0	0	0	0
3121.59-82	STATE POLICE ICAC GRANT	50,844	45,661	40,000	40,000	40,000	0
3121.60-05	LAUND. & JANITORIAL SUPP.	444	151	500	500	500	0
3121.60-07	REPAIR & MAINT. SUPPLIES	1,937	631	0	0	0	0
3121.60-08	VEHICLE FUEL	10,034	9,148	15,000	15,000	15,000	0
3121.60-09	VEHICLE SUPPLIES	2,199	1,422	2,000	2,000	2,000	0
3121.60-10	POLICE SUPPLIES	10,796	11,912	12,000	12,000	12,000	0
3121.60-11	UNIFORMS & WEARING APPAR.	1,294	2,757	5,000	5,000	5,000	0
3121.60-12	BOOKS & SUBSCRIPTIONS	1,648	540	1,400	1,400	1,400	0
3121.60-32	GANG TASK FORCE SUPPLIES	11,895	9,264	9,500	9,500	11,500	2,000
* INVESTIGATIONS		862,977	754,383	879,880	958,982	810,818	69,062-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 30	CRIME PREVENTION						
3130.11-03	DEPARTMENTAL SALARIES	167,250	119,967	189,823	189,823	209,500	19,677
3130.11-04	PART-TIME	0	32,819	0	0	0	0
3130.11-06	OVERTIME PAY	5,594	1,297	4,000	4,000	4,000	0
3130.20-01	F.I.C.A	14,685	15,074	13,744	13,744	16,118	2,374
3130.20-02	VRS	24,212	20,653	19,115	19,115	21,784	2,669
3130.20-03	HOSPITAL/MEDICAL PLANS	93,757	71,822	62,597	62,597	77,880	15,283
3130.20-04	VRS/GROUP LIFE INS.	2,981	2,543	2,353	2,353	2,726	373
3130.30-12	VEHICLE MAINT. & REPAIRS	5,297	2,633	1,500	1,500	1,500	0
3130.30-15	REPAIRS-RADIO EQUIPMENT	0	0	500	500	500	0
3130.30-30	ADVERTISING	0	0	250	250	250	0
3130.30-38	PUR SERV/ACADEMY FEES	3,620	4,340	3,200	3,200	3,200	0
3130.30-40	CONTRACTUAL SERVICES	70	5	0	0	0	0
3130.30-50	DRUG SCREENING	0	0	300	300	300	0
3130.50-20	POSTAL SERVICES	0	255	500	500	500	0
3130.50-23	TELECOMMUNICATIONS	3,804	3,256	2,000	1,880	4,020	2,020
3130.50-35	MOTOR VEHICLE INSURANCE	2,444	2,320	3,000	3,000	3,000	0
3130.50-53	LODGING/MEALS	104	351	1,000	1,000	1,000	0
3130.50-54	CONVENTIONS & EDUCATION	0	0	1,000	1,000	1,000	0
3130.58-01	DUES & ASSOC. MEMBERSHIPS	55	0	0	0	0	0
3130.58-07	SUMMER YOUTH CAMP	10,259	10,224	0	12,841	0	0
3130.58-15	MISCELLANEOUS	80	0	0	0	0	0
3130.59-02	LOCAL TRIAD	0	0	2,500	2,500	0	2,500-
3130.59-38	BYRNE JUSTICE ASSIST	0	0	2,036	2,036	2,036	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 30 CRIME PREVENTION							
3130.59-57	DCJS SRO INCENTIVE GRANT	61,958	68,980	100,000	100,000	50,000	50,000-
3130.59-58	CP EDUCATIONAL OUTREACH	0	1,033	0	5,000	5,000	5,000
3130.59-91	WAL-MART FD CP & COMMUNIT	1,339	250	2,000	2,000	2,000	0
3130.59-92	PACA-ANTI DRUG COALITION	4,448	9,685	11,535	11,665	11,535	0
3130.60-08	VEHICLE FUEL	8,135	5,782	6,500	6,500	6,500	0
3130.60-09	VEHICLE SUPPLIES	837	2,128	500	500	500	0
3130.60-10	POLICE SUPPLIES	512	1,167	500	500	500	0
3130.60-11	UNIFORMS & WEARING APPAR.	931	1,260	1,500	1,500	1,500	0
3130.60-12	BOOKS & SUBSCRIPTIONS	0	0	100	100	100	0
3130.60-19	TRIAD	1,905	0	0	995	0	0
* CRIME PREVENTION		414,277	377,844	432,053	450,899	426,949	5,104-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 40	911 SYSTEM						
3140.11-03	DEPARTMENTAL SALARIES	440,042	140,423	452,995	169,179	136,280	316,715-
3140.11-04	PART-TIME	46,407	913-	18,962	0	0	18,962-
3140.11-06	OVERTIME PAY	2,436	0	0	0	0	0
3140.20-01	F.I.C.A	34,265	10,181	36,128	13,147	11,857	24,271-
3140.20-02	VRS	47,888	15,661	48,171	17,950	14,171	34,000-
3140.20-03	HOSPITAL/MEDICAL PLANS	130,537	51,224	124,439	54,730	45,238	79,201-
3140.20-04	VRS/GROUP LIFE INS.	5,751	1,893	5,931	2,210	1,773	4,158-
3140.30-09	EMERG SERV/REPAIRS	0	0	3,000	0	0	3,000-
3140.30-10	REPAIRS & MAINTENANCE	0	0	3,000	0	0	3,000-
3140.30-12	VEHICLE MAINT. & REPAIRS	1,980	0	2,000	0	0	2,000-
3140.30-30	ADVERTISING	0	0	100	0	0	100-
3140.30-38	PUR SERV/ACADEMY FEES	8,060	8,680	9,500	8,680	0	9,500-
3140.30-40	CONTRACTUAL SERVICES	76,454	1,398	76,552	1,398	0	76,552-
3140.30-50	DRUG SCREENING	0	0	500	0	0	500-
3140.50-01	ELECTRICAL SERVICES	26	0	0	0	0	0
3140.50-04	EMERG SERV/ELECTRIC	621	53	0	0	0	0
3140.50-20	POSTAL SERVICES	0	0	100	0	0	100-
3140.50-23	TELECOMMUNICATIONS	45,827	5,509	40,000	5,002	0	40,000-
3140.50-35	MOTOR VEHICLE INSURANCE	1,222	1,160	1,200	1,160	0	1,200-
3140.50-43	EMERG SERV/TOWER RENTAL	5,200	1,200	4,800	1,200	0	4,800-
3140.50-53	LODGING/MEALS	0	156	600	157	0	600-
3140.50-54	CONVENTIONS & EDUCATION	2,480	0	3,000	595	0	3,000-
3140.58-01	DUES & ASSOC. MEMBERSHIPS	0	0	500	0	0	500-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 40 911 SYSTEM							
3140.58-15	MISCELLANEOUS	50	0	0	0	0	0
3140.58-43	ROAD SIGNS	1,084	212	2,000	212	0	2,000-
3140.59-62	RSAP GRANT	0	0	21,563	21,563	0	21,563-
3140.59-70	E911 PSAP EDUCATION	2,446	1,547	5,000	7,537	0	5,000-
3140.59-91	WAL-MART FD CP & COMMUNIT	0	1,973	2,000	2,000	0	2,000-
3140.59-94	PSAP RADIO CONSOLE GRANT	0	0	30,000	30,000	0	30,000-
3140.60-05	LAUND. & JANITORIAL SUPP.	640	55	1,000	0	0	1,000-
3140.60-07	REPAIR & MAINT. SUPPLIES	251	0	0	0	0	0
3140.60-08	VEHICLE FUEL	618	61	500	62	0	500-
3140.60-09	VEHICLE SUPPLIES	188	0	0	0	0	0
3140.60-11	UNIFORMS & WEARING APPAR.	1,658	0	2,000	0	0	2,000-
* 911 SYSTEM		856,131	240,473	895,541	336,782	209,319	686,222-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 VOL. FIRE & RESCUE DEPTS							
3220.50-19	STANLEY FIRE REV RECOVERY	390	317	1,200	1,200	1,500	300
3220.50-25	STANLEY REVENUE RECOVERY	32,867	28,737	36,000	36,000	36,000	0
3220.50-26	LURAY REVENUE RECOVERY	51,389	0	36,000	36,000	36,000	0
3220.50-27	SHEN REVENUE RECOVERY	28,230	8,634	36,000	36,000	36,000	0
3220.50-29	DIVERSIFIED AMBULANCE BIL	24,797	16,958	32,000	32,000	35,000	3,000
3220.50-33	FIRE & RESCUE INSURANCE	39,046	39,046	41,000	41,000	41,000	0
3220.50-46	SHEN FIRE REVENUE RECOVER	834	918	750	750	1,000	250
3220.50-65	CONTRIBUTIONS/OTHERS	49,710	64,750	44,500	44,500	75,000	30,500
3220.50-66	LURAY VOL. FIRE DEPT.	52,000	39,000	52,000	52,000	57,500	5,500
3220.50-67	SHENANDOAH VOL. FIRE CO.	52,000	52,000	52,000	52,000	57,500	5,500
3220.50-68	STANLEY VOL. FIRE DEPT.	52,000	52,000	52,000	52,000	57,500	5,500
3220.56-40	FIRE PROGRAMS	52,214	0	48,000	48,000	48,000	0
3220.56-41	TWO-FOR-LIFE	18,829	19,451	20,000	20,000	22,500	2,500
* VOL. FIRE & RESCUE DEPTS		454,306	321,811	451,450	451,450	504,500	53,050

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 30	EMS CAREER STAFF						
3230.11-03	DEPARTMENTAL SALARIES	700,572	681,851	794,223	794,223	829,405	35,182
3230.11-04	PART-TIME	104,537	113,885	89,420	89,420	89,500	80
3230.20-01	F.I.C.A	56,142	56,710	63,896	63,896	70,502	6,606
3230.20-02	VRS	67,658	63,672	77,183	77,183	109,070	31,887
3230.20-03	HOSPITAL/MEDICAL PLANS	147,096	111,236	161,299	161,299	141,521	19,778-
3230.20-04	VRS/GROUP LIFE INS.	8,137	7,662	9,559	9,559	10,791	1,232
3230.30-10	REPAIRS & MAINTENANCE	1,253	81	0	0	0	0
3230.30-12	VEHICLE MAINT. & REPAIRS	32,140	46,375	20,000	20,000	60,000	40,000
3230.30-15	REPAIRS-RADIO EQUIPMENT	91	338	1,000	1,000	1,000	0
3230.30-40	CONTRACTUAL SERVICES	36,938	34,191	38,600	38,600	38,600	0
3230.50-11	SPECIAL EVENTS	0	6,272	0	0	2,500	2,500
3230.50-20	POSTAL SERVICES	123	56	150	150	100	50-
3230.50-23	TELECOMMUNICATIONS	1,845	1,904	3,740	3,515	3,500	240-
3230.50-35	MOTOR VEHICLE INSURANCE	1,833	1,740	1,900	1,900	2,500	600
3230.50-40	MAL-PRACTICE INSURANCE	2,629	2,629	2,800	2,800	2,800	0
3230.50-45	HAZ-MAT SUPPLIES	415	1,323	1,500	1,500	1,000	500-
3230.50-51	MILEAGE	0	0	1,000	1,000	500	500-
3230.50-53	MEALS & LODGING	1,898	2,361	7,500	7,500	5,000	2,500-
3230.50-54	CONVENTIONS & EDUCATION	1,215	3,725	18,000	18,000	22,500	4,500
3230.56-41	TWO-FOR-LIFE	2,703	3,920	5,875	5,875	6,000	125
3230.58-01	DUES & ASSOC. MEMBERSHIPS	475	515	1,200	1,200	1,200	0
3230.58-15	MISCELLANEOUS	582	408	500	500	500	0
3230.58-24	TRAINING FUND	14,938	437	7,500	7,500	7,500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 30 EMS CAREER STAFF							
3230.59-81	VDEM LEMPG	3,811	2,340	7,500	7,500	7,500	0
3230.59-88	VDEM - REPP GRANT	0	0	700	700	700	0
3230.59-89	VAOEMS RSAF GRANT	57,455	0	30,058	30,058	18,000	12,058-
3230.59-99	CARES ACT FUNDING	0	23,544	0	0	0	0
3230.60-04	MEDICAL & LAB. SUPPLIES	33,423	32,598	15,000	15,000	25,000	10,000
3230.60-07	REPAIR & MAINT. SUPPLIES	267	38	0	0	0	0
3230.60-08	VEHICLE FUEL	21,933	23,272	8,000	8,000	30,000	22,000
3230.60-09	VEHICLE SUPPLIES	557	1,143	500	500	1,000	500
3230.60-11	UNIFORMS & WEARING APPAR.	7,654	7,459	10,000	10,000	12,000	2,000
3230.60-14	OTHER OPERATING SUPPLIES	1,163	17	1,000	1,000	1,000	0
3230.60-28	COMMUNICATIONS EQUIP	8,980	626	3,000	3,000	3,000	0
* EMS CAREER STAFF		1,318,463	1,232,328	1,382,603	1,382,378	1,504,189	121,586

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 40	EMERGENCY COMM. CENTER						
3240.11-03	DEPARTMENTAL SALARIES	0	256,804	0	333,816	363,583	363,583
3240.11-04	PART-TIME	0	22,491	0	18,962	18,962	18,962
3240.20-01	F.I.C.A	0	18,990	0	22,981	86,837	86,837
3240.20-02	VRS	0	27,194	0	30,221	41,264	41,264
3240.20-03	HOSPITAL/MEDICAL PLANS	0	54,351	0	69,709	85,886	85,886
3240.20-04	VRS/GROUP LIFE INS.	0	3,252	0	3,721	4,731	4,731
3240.30-09	EMERG SERV/REPAIRS	0	0	0	3,000	3,000	3,000
3240.30-10	REPAIRS & MAINTENANCE	0	372	0	3,000	3,000	3,000
3240.30-12	VEHICLE MAINT. & REPAIRS	0	1,376	0	2,000	0	0
3240.30-30	ADVERTISING	0	0	0	100	0	0
3240.30-38	PUB SERV/ACADEMY FEES	0	0	0	820	9,500	9,500
3240.30-40	CONTRACTUAL SERVICES	0	66,793	0	75,154	76,552	76,552
3240.30-50	DRUG SCREENING	0	0	0	500	0	0
3240.50-04	EMERG SERV/ELECTRIC	0	537	0	0	700	700
3240.50-20	POSTAL SERVICES	0	0	0	100	0	0
3240.50-23	TELECOMMUNICATIONS	0	25,318	0	34,679	42,000	42,000
3240.50-35	MOTOR VEHICLE INSURANCE	0	0	0	40	0	0
3240.50-43	EMERG SERV/TOWER RENTAL	0	6,000	0	3,600	10,200	10,200
3240.50-51	MILEAGE	0	151	0	0	250	250
3240.50-53	MEALS & LODGING	0	596	0	443	1,000	1,000
3240.50-54	CONVENTIONS & EDUCATION	0	3,391	0	2,405	6,000	6,000
3240.58-01	DUES & ASSOC. MEMBERSHIPS	0	0	0	500	1,000	1,000
3240.58-15	MISCELLANEOUS	0	30	0	0	500	500

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 40 EMERGENCY COMM. CENTER							
3240.58-43	ROAD SIGNS	0	333	0	1,788	2,000	2,000
3240.59-70	E911 PSAP EDUCATION	0	0	0	0	3,000	3,000
3240.59-91	WAL-MART FD CP & COMMUNIT	0	0	0	0	2,000	2,000
3240.60-05	LAUND. & JANITORIAL SUPP.	0	103	0	1,000	0	0
3240.60-08	VEHICLE FUEL	0	32	0	438	0	0
3240.60-09	VEHICLE SUPPLIES	0	5	0	0	0	0
3240.60-11	UNIFORMS & WEARING APPAR.	0	1,825	0	2,000	2,000	2,000
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*	EMERGENCY COMM. CENTER	0	489,944	0	610,977	763,965	763,965

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 10	JAIL						
3310.11-03	DEPARTMENTAL SALARIES	769,190	691,866	837,984	849,899	869,077	31,093
3310.11-04	PART-TIME	76,399	127,124	92,619	92,619	92,619	0
3310.11-05	NURSE	49,919	44,476	0	0	0	0
3310.11-06	OVERTIME PAY	73,538	32,431	18,000	18,000	18,000	0
3310.11-08	JAIL COOK	3,584	0	0	0	0	0
3310.20-01	F.I.C.A	65,023	61,959	72,512	72,512	74,500	1,988
3310.20-02	VRS	86,367	80,887	89,149	89,149	90,367	1,218
3310.20-03	HOSPITAL/MEDICAL PLANS	264,536	205,089	247,836	247,836	214,791	33,045-
3310.20-04	VRS/GROUP LIFE INS.	10,630	9,953	10,976	10,976	11,306	330
3310.30-10	REPAIRS & MAINTENANCE	3,788	7,617	10,000	10,000	10,000	0
3310.30-12	VEHICLE MAINT. & REPAIRS	14,661	34,276	8,000	8,000	8,000	0
3310.30-25	HOME ELECTRONIC MONITOR	2,517	942	3,000	3,000	3,000	0
3310.30-32	INMATE MEDICAL&PHARM	304,286	123,078	200,000	200,000	200,000	0
3310.30-38	PUR SERV/ACADEMY FEES	14,260	13,020	15,000	15,000	15,000	0
3310.30-40	CONTRACTUAL SERVICES	1,427,812	850,529	963,520	963,520	1,350,000	386,480
3310.30-50	DRUG SCREENING	0	0	500	500	500	0
3310.50-01	ELECTRICAL SERVICES	40,363	34,111	35,000	35,000	35,000	0
3310.50-02	HEATING SERVICES	7,689	4,910	6,000	6,000	6,000	0
3310.50-03	WATER & SEWER	29,596	22,377	30,000	30,000	30,000	0
3310.50-20	POSTAL SERVICES	0	55	100	100	100	0
3310.50-23	TELECOMMUNICATIONS	4,554	2,400	6,000	5,640	6,000	0
3310.50-35	MOTOR VEHICLE INSURANCE	3,667	3,480	4,000	4,000	4,500	500
3310.50-51	MILEAGE	14	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 JAIL							
3310.50-53	MEALS & LODGING	347	569	500	500	500	0
3310.50-54	CONVENTIONS & EDUCATION	175	470	1,000	1,000	1,000	0
3310.50-55	EXTRADITION OF PRISONERS	0	0	500	500	500	0
3310.50-70	EXTERMINATING	210	210	300	300	300	0
3310.58-01	DUES & ASSOC. MEMBERSHIPS	690	989	650	650	650	0
3310.58-15	MISCELLANEOUS	1,176	1,032	0	0	0	0
3310.59-97	OPIOID ABUSE GRANT	0	13,206	0	200,000	200,000	200,000
3310.60-02	FOOD SUPPLIES & SERVICES	150,991	157,209	145,000	145,000	145,000	0
3310.60-04	MEDICAL & LAB. SUPPLIES	5,473	6,216	5,000	5,000	5,000	0
3310.60-05	LAUND. & JANITORIAL SUPP.	17,837	17,383	19,000	19,000	19,000	0
3310.60-06	LINEN SUPPLIES	2,631	1,343	3,000	3,000	3,000	0
3310.60-07	REPAIR & MAINT. SUPPLIES	9,648	12,314	11,000	11,000	11,000	0
3310.60-08	VEHICLE FUEL	14,941	9,947	10,000	10,000	10,000	0
3310.60-09	VEHICLE SUPPLIES	855	1,543	3,000	3,000	3,000	0
3310.60-10	POLICE SUPPLIES	4,438	6,231	4,000	4,000	4,000	0
3310.60-11	UNIFORMS & WEARING APPAR.	10,277	8,258	3,500	3,500	3,500	0
3310.60-12	BOOKS & SUBSCRIPTIONS	137	0	250	250	250	0
3310.60-30	KITCHEN SUPPLIES	847	388	500	500	500	0
3310.60-33	Jail Garden	399	1,025	0	0	0	0
* JAIL		3,473,465	2,588,913	2,857,396	3,068,951	3,445,960	588,564

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 40 CARE OF JUVENILES							
3340.30-10	REPAIRS & MAINTENANCE	0	0	300	300	300	0
3340.50-23	TELECOMMUNICATIONS	1,818	630	2,100	1,974	2,100	0
3340.70-01	REGIONAL JUVENILE JAIL	201,195	152,181	202,909	202,909	218,361	15,452
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*	CARE OF JUVENILES	203,013	152,811	205,309	205,183	220,761	15,452

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 10 BUILDING INSPECTIONS						
3410.58-15	MISCELLANEOUS	756	2,464	0	0	0	0
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*	BUILDING INSPECTIONS	756	2,464	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 10	ANIMAL SHELTER						
3510.11-01	DEPARTMENT HEAD	41,352	41,991	0	0	0	0
3510.11-03	DEPARTMENTAL SALARIES	32,409	48,893	69,942	82,332	111,967	42,025
3510.11-04	PART-TIME	45,366	18,212	45,230	45,230	27,000	18,230-
3510.20-01	F.I.C.A	8,054	7,241	8,605	8,605	12,130	3,525
3510.20-02	VRS	7,469	10,057	8,526	11,152	13,251	4,725
3510.20-03	HOSPITAL/MEDICAL PLANS	24,082	29,286	24,200	32,857	30,654	6,454
3510.20-04	VRS/GROUP LIFE INS.	919	1,225	832	832	1,457	625
3510.30-10	REPAIRS & MAINTENANCE	3,417	1,952	4,000	4,000	4,000	0
3510.30-20	PRINTING & BINDING	371	277	200	200	200	0
3510.30-30	ADVERTISING	464	143	500	500	500	0
3510.31-10	VETERINARY	12,362	10,972	13,000	13,000	13,000	0
3510.31-11	SPAY/NEUTER FUNDS	8,657	10,125	0	10,909	0	0
3510.50-01	ELECTRICAL SERVICES	6,210	4,224	7,000	7,000	7,000	0
3510.50-02	HEATING SERVICES	4,112	3,054	6,000	6,000	6,000	0
3510.50-03	WATER & SEWER	1,363	1,037	1,500	1,500	1,500	0
3510.50-20	POSTAL SERVICES	22	0	50	50	50	0
3510.50-23	TELECOMMUNICATIONS	3,480	3,039	3,500	3,290	3,500	0
3510.50-35	MOTOR VEHICLE INSURANCE	611	580	800	800	800	0
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	31	31	100	100	100	0
3510.58-02	CLAIMS & BOUNTIES	1,150	2,000	1,000	2,000	1,000	0
3510.58-15	MISCELLANEOUS	354	358	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 ANIMAL SHELTER							
3510.60-02	FOOD SUPPLIES & SERVICES	1,144	315	2,000	2,000	2,000	0
3510.60-04	MEDICAL & LAB. SUPPLIES	10,146	9,324	15,000	15,000	15,000	0
3510.60-05	LAUND. & JANITORIAL SUPP.	1,796	1,117	5,000	5,000	5,000	0
3510.60-07	REPAIR & MAINT. SUPPLIES	238	143	1,500	1,500	1,500	0
3510.60-08	VEHICLE FUEL	406	379	3,000	3,000	3,000	0
3510.60-11	UNIFORMS & WEARING APPAR.	0	0	500	500	500	0
3510.60-21	ANIMAL EQUIP.& SUPPLIES	4,370	1,672	5,000	5,000	5,000	0
3510.60-24	HUMANE EDUCATION	0	0	500	500	500	0
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*	ANIMAL SHELTER	220,355	207,647	228,685	264,057	267,809	39,124

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 15	ANIMAL LAW ENFORCEMENT						
3515.11-03	DEPARTMENTAL SALARIES	70,658	54,506	76,390	76,390	73,720	2,670-
3515.11-06	OVERTIME PAY	659	388	2,000	2,000	2,000	0
3515.20-01	F.I.C.A	5,107	3,985	6,002	6,002	5,797	205-
3515.20-02	VRS	7,349	5,516	8,128	8,128	7,666	462-
3515.20-03	HOSPITAL/MEDICAL PLANS	9,749	2,139	9,428	9,428	0	9,428-
3515.20-04	VRS/GROUP LIFE INS.	905	679	1,001	1,001	959	42-
3515.30-12	VEHICLE MAINT. & REPAIRS	3,537	1,026	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	28	0	0	0	0	0
3515.30-50	DRUG SCREENING	0	0	200	200	200	0
3515.50-23	TELECOMMUNICATIONS	1,078	598	1,000	940	1,000	0
3515.50-35	MOTOR VEHICLE INSURANCE	1,222	1,160	1,700	1,700	1,700	0
3515.50-53	MEALS & LODGING	0	0	300	300	300	0
3515.50-54	CONVENTIONS & EDUCATION	0	0	500	500	500	0
3515.58-01	DUES & ASSOC. MEMBERSHIPS	71	0	200	200	200	0
3515.59-43	USDA VEHICLE GRANT	0	0	50,000	50,000	25,000	25,000-
3515.60-04	MEDICAL & LAB. SUPPLIES	1,194	708	500	500	500	0
3515.60-08	VEHICLE FUEL	4,505	2,296	6,000	6,000	6,000	0
3515.60-09	VEHICLE SUPPLIES	730	801	750	750	750	0
3515.60-10	POLICE SUPPLIES	1,333	597	750	750	750	0
3515.60-11	UNIFORMS & WEARING APPAR.	2,111	1,948	600	600	600	0
*	ANIMAL LAW ENFORCEMENT	111,476	77,587	169,249	169,189	131,442	37,807-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 30	MEDICAL EXAMINER						
3530.30-40	CONTRACTUAL SERVICES	420	260	500	500	500	0
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*	MEDICAL EXAMINER	420	260	500	500	500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 55 CONCERN HOTLINE						
3555.50-65	CONTRIBUTIONS/OTHERS	1,000	0	0	0	1,500	1,500
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*	CONCERN HOTLINE	1,000	0	0	0	1,500	1,500

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 60 L.F. EMERG. MED. SERVICE						
3560.50-65	CONTRIBUTIONS/OTHERS	8,026	10,705	10,701	10,701	11,236	535
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*	L.F. EMERG. MED. SERVICE	8,026	10,705	10,701	10,701	11,236	535

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 30 COMPACTING SITES							
4230.11-03	DEPARTMENTAL SALARIES	9,585	7,874	0	0	0	0
4230.11-04	PART-TIME	58,485	48,507	63,423	63,423	66,194	2,771
4230.20-01	F.I.C.A	5,208	4,313	4,852	4,852	5,064	212
4230.30-10	REPAIRS & MAINTENANCE	850	0	1,600	1,600	1,600	0
4230.30-30	ADVERTISING	81	83	120	120	80	40-
4230.30-40	CONTRACTUAL SERVICES	266	172	360	360	300	60-
4230.50-01	ELECTRICAL SERVICES	3,536	2,193	3,200	3,200	3,200	0
4230.50-03	WATER & SEWER	2,025	1,500	1,800	1,800	1,800	0
4230.50-23	TELECOMMUNICATIONS	358	325	500	470	420	80-
4230.60-07	REPAIR & MAINT. SUPPLIES	569	25	500	500	300	200-
4230.60-11	UNIFORMS & WEARING APPAR.	462	471	1,000	1,000	800	200-
4230.60-14	OTHER OPERATING SUPPLIES	0	7	400	400	400	0
*	COMPACTING SITES	81,425	65,470	77,755	77,725	80,158	2,403

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 40 STANLEY LANDFILL							
4240.30-10	REPAIRS & MAINTENANCE	2,798	1,385	6,500	6,500	6,500	0
4240.30-40	CONTRACTUAL SERVICES	0	1,346	2,000	2,000	2,000	0
4240.30-41	LEACHATE	122,416	15,835	50,000	50,000	35,000	15,000-
4240.30-42	WASHOUT AND GRASS SEED	0	0	1,000	1,000	5,000	4,000
4240.31-40	ENGINEERING/ARCHITECTURAL	108,843	50,619	127,500	127,500	130,000	2,500
4240.50-01	ELECTRICAL SERVICES	3,204	1,851	4,000	4,000	4,000	0
4240.50-02	HEATING SERVICES	0	0	0	0	100	100
4240.50-03	WATER & SEWER	0	59	0	0	0	0
4240.50-23	TELECOMMUNICATIONS	522	116	600	564	600	0
4240.50-39	ENVIRONMENTAL INSURANCE	22,516	22,948	23,000	23,000	23,000	0
4240.54-10	RENTAL OF EQUIPMENT	1,425	0	0	0	0	0
4240.58-44	DEQ PERMIT FEE	1,122	1,149	1,500	1,500	1,500	0
4240.60-07	REPAIR & MAINT. SUPPLIES	1,646	436	250	250	250	0
4240.60-14	OTHER OPERATING SUPPLIES	97	0	250	250	250	0
4240.60-40	STONE, ETC.	1,591	942	2,000	2,000	3,000	1,000
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*	STANLEY LANDFILL	266,180	96,686	218,600	218,564	211,200	7,400-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 41 BATTLE CREEK LANDFILL						
4241.11-03	DEPARTMENTAL SALARIES	441,473	392,486	443,091	443,091	456,398	13,307
4241.11-04	PART-TIME	8,204	10,580	15,000	15,000	15,000	0
4241.20-01	F.I.C.A	29,542	26,699	35,079	35,079	36,132	1,053
4241.20-02	VRS	46,798	43,204	47,145	47,145	47,457	312
4241.20-03	HOSPITAL/MEDICAL PLANS	155,860	129,114	137,780	137,780	130,065	7,715-
4241.20-04	VRS/GROUP LIFE INS.	5,624	5,198	5,804	5,804	5,938	134
4241.30-10	REPAIRS & MAINTENANCE	79,554	63,338	80,000	80,000	80,000	0
4241.30-20	PRINTING & BINDING	1,064	656	500	500	500	0
4241.30-30	ADVERTISING	81	188	500	500	500	0
4241.30-40	CONTRACTUAL SERVICES	22,580	31,870	32,000	32,000	32,000	0
4241.30-41	LEACHATE	114,708	26,855	70,000	70,000	60,000	10,000-
4241.30-42	WASHOUT AND GRASS SEED	2,631	0	2,500	2,500	2,500	0
4241.31-30	MANAGE. CONSULT. SERVICES	2,012	0	2,250	2,250	2,250	0
4241.31-40	ENGINEERING/ARCHITECTURAL	74,412	40,786	139,750	139,750	140,000	250
4241.50-01	ELECTRICAL SERVICES	7,842	5,628	7,000	7,000	7,500	500
4241.50-02	HEATING SERVICES	5,307	3,024	3,000	3,000	3,000	0
4241.50-20	POSTAL SERVICES	389	323	250	250	250	0
4241.50-23	TELECOMMUNICATIONS	2,550	2,274	2,750	2,585	2,750	0
4241.50-35	MOTOR VEHICLE INSURANCE	6,111	5,799	6,300	6,300	7,000	700
4241.50-39	ENVIRONMENTAL INSURANCE	22,516	22,948	22,600	22,600	23,500	900
4241.50-51	MILEAGE	0	138	0	0	0	0
4241.50-53	MEALS & LODGING	1,753	2,440	1,500	1,500	1,500	0
4241.50-54	CONVENTIONS & EDUCATION	1,465	3,481	3,500	3,500	3,000	500-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 41	BATTLE CREEK LANDFILL						
4241.50-65	CONTRIBUTIONS/OTHERS	5,221	4,301	5,000	5,000	5,000	0
4241.54-10	RENTAL OF EQUIPMENT	2,315	3,104	3,500	3,500	3,000	500-
4241.58-01	DUES & ASSOC. MEMBERSHIPS	918	568	650	650	700	50
4241.58-15	MISCELLANEOUS	0	200	0	0	0	0
4241.58-44	DEQ PERMIT FEE	9,841	11,434	10,000	10,000	12,000	2,000
4241.58-96	LITTER PREVENTION GRANT	7,078	1,044	0	0	0	0
4241.60-05	LAUND. & JANITORIAL SUPP.	1,850	2,291	1,500	1,500	1,500	0
4241.60-07	REPAIR & MAINT. SUPPLIES	10,098	8,583	10,000	10,000	10,000	0
4241.60-08	VEHICLE FUEL	88,249	62,801	90,000	90,000	90,000	0
4241.60-09	VEHICLE SUPPLIES	10,092	34,714	35,000	35,000	35,000	0
4241.60-11	UNIFORMS & WEARING APPAR.	3,170	2,972	3,250	3,250	3,250	0
4241.60-14	OTHER OPERATING SUPPLIES	5,331	12,116	7,000	7,000	7,000	0
4241.60-16	TIRE SHREDDING	6,425	4,242	6,000	6,000	6,000	0
4241.60-40	STONE, ETC.	58,049	39,266	40,000	40,000	40,000	0
*	BATTLE CREEK LANDFILL	1,241,113	1,004,665	1,270,199	1,270,034	1,270,690	491

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 20	GENERAL PROPERTIES						
4320.11-03	DEPARTMENTAL SALARIES	85,316	78,222	89,151	89,151	91,826	2,675
4320.20-01	F.I.C.A	5,485	5,050	6,820	6,820	7,025	205
4320.20-02	VRS	9,223	8,799	10,868	10,868	10,868	0
4320.20-03	HOSPITAL/MEDICAL PLANS	34,823	29,090	32,421	32,421	30,606	1,815-
4320.20-04	VRS/GROUP LIFE INS.	1,093	1,046	1,061	1,061	1,195	134
4320.30-10	REPAIRS & MAINTENANCE	19,285	15,286	17,000	17,000	17,000	0
4320.30-12	VEHICLE MAINT. & REPAIRS	2,359	9,093	25,000	25,000	23,000	2,000-
4320.30-40	CONTRACTUAL SERVICES	26,973	15,099	25,000	25,000	25,000	0
4320.50-01	ELECTRICAL SERVICES	88,613	65,225	87,000	87,000	88,000	1,000
4320.50-02	HEATING SERVICES	8,573	6,984	9,000	9,000	9,000	0
4320.50-03	WATER & SEWER	3,729	2,878	3,500	3,500	3,500	0
4320.50-20	POSTAL SERVICES	4,472	4,143	3,500	3,500	3,500	0
4320.50-23	TELECOMMUNICATIONS	987	834	1,050	987	1,050	0
4320.50-34	OTHER PROPERTY INSURANCE	15,662	15,661	22,000	22,000	22,000	0
4320.50-35	MOTOR VEHICLE INSURANCE	7,971	7,540	7,900	7,900	8,300	400
4320.50-38	GEN LIAB INSURANCE	17,808	26,334	15,000	15,000	30,000	15,000
4320.50-41	LEASE/RENT OF EQUIPMENT	277	369	500	500	500	0
4320.50-54	CONVENTIONS & EDUCATION	103	259	0	0	0	0
4320.50-70	EXTERMINATING	2,293	1,850	1,850	1,850	1,850	0
4320.60-05	LAUND. & JANITORIAL SUPP.	6,586	9,547	7,000	7,000	7,000	0
4320.60-07	REPAIR & MAINT. SUPPLIES	8,742	5,262	8,000	9,000	8,000	0
4320.60-08	VEHICLE FUEL	2,971	2,552	1,500	1,500	2,000	500
4320.60-09	VEHICLE SUPPLIES	420	974	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 20 GENERAL PROPERTIES							
4320.60-11	UNIFORMS & WEARING APPAR.	0	184	0	0	500	500
4320.60-14	OTHER OPERATING SUPPLIES	0	476	2,500	2,500	2,500	0
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*	GENERAL PROPERTIES	353,764	312,757	377,621	378,558	394,220	16,599

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 10 LOCAL HEALTH SERVICES						
5110.50-65	CONTRIBUTIONS/OTHERS	276,028	276,082	276,082	276,082	293,670	17,588
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*	LOCAL HEALTH SERVICES	276,028	276,082	276,082	276,082	293,670	17,588

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 50 NORTHWESTERN COMM. SERV.						
5250.50-65	CONTRIBUTIONS/OTHERS	86,227	90,538	90,538	90,538	95,065	4,527
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*	NORTHWESTERN COMM. SERV.	86,227	90,538	90,538	90,538	95,065	4,527

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 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 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 10 PUBLIC ASSISTANCE						
5310.50-65	CONTRIBUTIONS/OTHERS	33,725	9,975	18,725	18,725	18,988	263
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*	PUBLIC ASSISTANCE	33,725	9,975	18,725	18,725	18,988	263

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 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 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 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 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 10 L.F. COMMUNITY COLLEGE						
6810.80-12	LFCC SATELLITE CAMPUS	0	0	50,000	50,000	50,000	0
6810.50-65	CONTRIBUTIONS/OTHERS	12,059	6,217	12,433	12,433	10,802	1,631-
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*	L.F. COMMUNITY COLLEGE	12,059	6,217	62,433	62,433	60,802	1,631-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 10	RECREATION						
7110.11-03	DEPARTMENTAL SALARIES	44,122	46,119	45,362	53,397	60,458	15,096
7110.11-04	PART-TIME	3,625	2,700	5,300	5,300	5,300	0
7110.20-01	F.I.C.A	2,812	2,980	3,710	3,710	4,625	915
7110.20-02	VRS	4,707	5,090	4,686	4,686	6,509	1,823
7110.20-03	HOSPITAL/MEDICAL PLANS	20,738	17,759	19,803	19,803	18,694	1,109-
7110.20-04	VRS/GROUP LIFE INS.	580	627	540	540	787	247
7110.50-20	POSTAL SERVICES	210	123	300	300	300	0
7110.50-23	TELECOMMUNICATIONS	617	548	500	470	500	0
7110.50-51	MILEAGE	1,222	1,196	1,400	1,400	1,400	0
7110.50-54	CONVENTIONS & EDUCATION	0	0	130	130	130	0
7110.60-07	REPAIR & MAINT. SUPPLIES	48	116	250	250	250	0
7110.60-08	VEHICLE FUEL	80	15	150	150	150	0
7110.60-13	EDUCATIONAL/REC. SUPPLIES	3,981	2,721	4,000	4,000	4,000	0
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*	RECREATION	82,742	79,994	86,131	94,136	103,103	16,972

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 20 REGIONAL LIBRARY						
7320.50-65	CONTRIBUTIONS/OTHERS	210,026	223,041	223,041	223,041	227,502	4,461
7320.50-74	STANLEY LIBRARY	40,000	40,000	40,000	40,000	40,000	0
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*	REGIONAL LIBRARY	250,026	263,041	263,041	263,041	267,502	4,461

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 P.C. PLANNING COMMISSION							
8110.11-03	DEPARTMENTAL SALARIES	5,360	3,700	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	410	283	661	661	661	0
8110.30-30	ADVERTISING	854	829	1,500	1,500	1,500	0
8110.50-20	POSTAL SERVICES	882	85	300	300	300	0
8110.50-51	MILEAGE	831	363	1,000	1,000	1,000	0
8110.50-53	MEALS & LODGING	304	0	500	500	500	0
8110.50-54	CONVENTIONS & EDUCATION	625	550	500	500	500	0
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*	P.C. PLANNING COMMISSION	9,266	5,810	14,061	14,061	14,061	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 11 COUNTY PLANNER						
8111.11-03	DEPARTMENTAL SALARIES	188,387	176,121	195,595	204,365	238,820	43,225
8111.11-04	PART-TIME	14,875	13,405	19,750	19,750	19,750	0
8111.20-01	F.I.C.A	14,133	13,278	16,121	16,121	18,715	2,594
8111.20-02	VRS	20,301	18,369	23,209	23,209	24,833	1,624
8111.20-03	HOSPITAL/MEDICAL PLANS	52,416	44,940	50,371	50,371	49,560	811-
8111.20-04	VRS/GROUP LIFE INS.	2,466	2,391	2,301	2,301	3,107	806
8111.30-30	ADVERTISING	0	0	200	200	200	0
8111.30-40	CONTRACTUAL SERVICES	12,951	17,219	6,814	6,814	6,814	0
8111.50-20	POSTAL SERVICES	433	467	1,000	1,000	1,000	0
8111.50-23	TELECOMMUNICATIONS	1,231	1,040	1,200	1,128	1,250	50
8111.50-35	MOTOR VEHICLE INSURANCE	3,056	2,900	3,500	3,500	3,500	0
8111.50-51	MILEAGE	208	81	0	0	0	0
8111.50-53	MEALS & LODGING	536	315	1,200	1,200	1,200	0
8111.50-54	CONVENTIONS & EDUCATION	587	758	2,500	2,500	2,500	0
8111.58-01	DUES & ASSOC. MEMBERSHIPS	180	669	300	300	700	400
8111.58-15	MISCELLANEOUS	319	212	0	0	500	500
8111.60-01	OFFICE SUPPLIES	0	0	500	500	500	0
8111.60-08	VEHICLE FUEL	3,335	3,411	3,500	3,500	3,500	0
8111.60-09	VEHICLE SUPPLIES	29	0	0	0	0	0
8111.60-11	UNIFORMS & WEARING APPAR.	0	120	0	0	0	0
8111.60-12	BOOKS & SUBSCRIPTIONS	846	121	500	500	500	0
8111.60-23	MISC EQUIPMENT & SUPPLIES	922	308	500	500	500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 11 COUNTY PLANNER						
*	COUNTY PLANNER	317,211	296,125	329,061	337,759	377,449	48,388

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 12 N. SHEN. VALLEY REG. COMM							
8112.11-03	DEPARTMENTAL SALARIES	120	60	0	0	0	0
8112.20-01	F.I.C.A	9	5	0	0	0	0
8112.50-51	MILEAGE	148	77	0	0	0	0
8112.50-65	CONTRIBUTIONS/OTHERS	18,866	21,823	21,823	21,823	22,033	210
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*	N. SHEN. VALLEY REG. COMM	19,143	21,965	21,823	21,823	22,033	210

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 40 ZONING BOARD							
8140.11-03	DEPARTMENTAL SALARIES	210	385	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	16	29	109	109	109	0
8140.30-30	ADVERTISING	791	969	1,300	1,300	1,300	0
8140.50-20	POSTAL SERVICES	167	119	300	300	300	0
8140.50-51	MILEAGE	0	0	200	200	200	0
8140.50-53	MEALS & LODGING	0	337	500	500	500	0
8140.50-54	CONVENTIONS & EDUCATION	0	500	500	500	500	0
*	ZONING BOARD	1,184	2,339	3,909	3,909	3,909	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
DIV 50	ECONOMIC DEVELOPMENT						
8150.11-03	DEPARTMENTAL SALARIES	65,588	58,409	65,663	65,663	67,633	1,970
8150.11-04	PART-TIME	0	0	2,263	2,263	2,263	0
8150.20-01	F.I.C.A	4,775	4,258	4,301	4,301	4,430	129
8150.20-02	VRS	7,280	6,756	8,004	8,004	8,004	0
8150.20-03	HOSPITAL/MEDICAL PLANS	4,627	4,230	6,292	6,292	5,940	352-
8150.20-04	VRS/GROUP LIFE INS.	853	792	3,867	3,867	3,867	0
8150.30-30	ADVERTISING	377	185	5,000	5,000	2,500	2,500-
8150.30-40	CONTRACTUAL SERVICES	45	0	0	0	0	0
8150.30-69	ED UTILIZATION OF TOT	57,405	26,925	0	75,000	0	0
8150.30-70	TOURISM EVENTS	0	9,819	0	0	0	0
8150.50-20	POSTAL SERVICES	0	2	100	100	100	0
8150.50-23	TELECOMMUNICATIONS	615	518	1,000	940	1,000	0
8150.50-51	MILEAGE	11	0	0	0	0	0
8150.50-53	MEALS & LODGING	219	16	1,000	1,000	2,000	1,000
8150.50-54	CONVENTIONS & EDUCATION	0	25	1,500	1,500	1,700	200
8150.56-43	INDUSTRIAL DEVELOP. AUTH.	15,900	14,000	14,000	14,000	11,500	2,500-
8150.58-01	DUES & ASSOC. MEMBERSHIPS	18,161	17,749	26,000	26,000	26,000	0
8150.58-67	ENTERPRISE ZONE REBATES	13,494	4,595	30,000	30,000	25,000	5,000-
8150.58-69	TRANS. OCCUPANCY	123,916	97,049	220,178	120,178	220,178	0
8150.59-37	VTC MARKETING LEV. GRANT	3,800	0	0	0	0	0
8150.60-08	VEHICLE FUEL	49	84	200	200	200	0
*	ECONOMIC DEVELOPMENT	317,115	245,412	389,368	364,308	382,315	7,053-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 60 AIRPORT COMMISSION						
8160.50-65	CONTRIBUTIONS/OTHERS	42,000	48,700	48,700	48,700	56,100	7,400
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*	AIRPORT COMMISSION	42,000	48,700	48,700	48,700	56,100	7,400

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 80 P.C. CHAMBER OF COMMERCE							
8180.58-69	TRANS. OCCUPANCY	255,000	250,000	275,000	300,000	275,000	0
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*	P.C. CHAMBER OF COMMERCE	255,000	250,000	275,000	300,000	275,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 VA. COOP. EXTENSION							
8310.11-01	DEPARTMENT HEAD	17,819	0	0	0	0	0
8310.11-03	DEPARTMENTAL SALARIES	54,179	56,122	91,279	91,279	93,690	2,411
8310.50-23	TELECOMMUNICATIONS	2,601	1,884	3,100	3,100	3,100	0
8310.50-51	MILEAGE	1,421	826	1,615	1,615	1,615	0
8310.58-15	MISCELLANEOUS	13	0	0	0	0	0
8310.60-12	BOOKS & SUBSCRIPTIONS	32	32	100	100	100	0
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*	VA. COOP. EXTENSION	76,065	58,864	96,094	96,094	98,505	2,411

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 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 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 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	750	750-
9120.11-03	DEPARTMENTAL SALARIES	0	1,115	21,132	0	79,859	58,727
9120.20-01	F.I.C.A	0	78	0	0	0	0
9120.20-02	VRS	893	2,430	15,000	4,311	12,374	2,626-
9120.20-03	HOSPITAL/MEDICAL PLANS	2,894	3,719	22,548	13,891	13,891	8,657-
9120.20-04	VRS/GROUP LIFE INS.	0	32	0	0	0	0
9120.20-09	WORKER' COMP./SELF INSUR.	101,547	114,512	129,231	129,231	129,231	0
9120.20-15	UNEMPLOYMENT INSURANCE	4,914	0	15,000	15,000	15,000	0
9120.30-50	DRUG SCREENING	743	1,109	1,000	1,000	1,000	0
9120.31-20	PROFESSIONAL SERVICES	250	840	0	0	0	0
9120.38-41	VA Police - Background CK	155	220	0	0	0	0
9120.60-11	UNIFORMS & WEARING APPAR.	346	538	0	0	500	500
* EMPLOYEE BENEFITS		111,742	124,593	205,411	164,933	252,605	47,194

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND							
DIV 10 RESERVE FOR CONTINGENCIES							
9310.58-22	BOARD RESERVE	45,330	0	40,000	5,000	40,000	0
9310.58-23	WORKING RESERVE	39,068	0	60,000	0	60,000	0
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*	RESERVE FOR CONTINGENCIES	84,398	0	100,000	5,000	100,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND						
	DIV 30 DEBT SERVICE						
9430.58-18	DEBT SERVICE/STERLING LF	628,567	588,661	588,662	588,662	508,320	80,342-
9430.58-19	DEBT SERVICE/SIGNATURE LF	333,790	331,160	328,531	328,531	328,180	351-
9430.58-26	DEBT SVC/CO OFFICE BLDG	323,459	296,504	323,460	323,460	324,890	1,430
9430.58-28	Debt Srv / 963K Cap Lease	75,486	62,905	75,500	75,500	75,500	0
9430.58-29	Debt Srv / 420F Cap Lease	11,637	9,794	11,637	11,637	11,637	0
9430.58-30	REVENUE REFUNDS	0	0	40,000	0	0	40,000-
9430.58-35	RADIO SYSTEM	0	110,000	397,742	397,742	397,742	0
9430.58-36	DEBT SVC / ROLLOFF TRUCK	0	2,868	0	40,000	40,000	40,000
9430.58-37	DEBT SVC / AMBULANCE	0	0	0	0	43,000	43,000
9430.58-91	SCHOOL DEBT PRINCIPAL	2,134,076	0	0	0	0	0
9430.58-92	SCHOOL DEBT INTEREST	1,808,329	0	0	0	0	0
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*	DEBT SERVICE	5,315,344	1,401,892	1,765,532	1,765,532	1,729,269	36,263-
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**	GENERAL OPERATING FUND	22,996,325	16,718,932	19,664,754	20,140,644	20,554,774	890,020

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 201	VPA FUND						
	DIV 00 WELFARE/SOCIAL SERVICES						
5300.57-04	AUXILARY GRANTS S/L	81,507	61,657	100,000	100,000	100,000	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	198,097	116,306	202,000	202,000	150,000	52,000-
5300.57-12	ADOPTION - SUBSIDIZED	234,163	299,133	185,500	185,500	425,000	239,500
5300.57-13	GENERAL RELIEF	0	0	1,800	1,800	1,800	0
5300.57-14	Fos Fut Fos Care Assist	7,358	1,442	5,000	5,000	5,000	0
5300.57-15	CHILD WLF SUBS ABUSE SPPT	0	0	3,500	3,500	3,500	0
5300.57-17	SPECIAL NEED ADOPTION	15,322	20,804	25,000	25,000	25,000	0
5300.57-20	ADOPTION INCENTIVE	0	125	1,000	1,000	1,000	0
5300.57-29	FAMILY PRESERVATION	1,213	735	3,000	3,000	3,000	0
5300.57-30	CPU-Medicaid Applications	2,813	1,101	0	0	0	0
5300.57-33	ADULT SERVICES	12,232	9,725	15,000	15,000	15,000	0
5300.57-42	ELIGIBILITY PASS THRU	0	621	0	0	0	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	84,908	75,798	0	0	0	0
5300.57-53	ELIGIBILITY ADMIN	0	0	0	0	91,000	91,000
5300.57-55	ELIG DETERMINATION SVCS	1,375,747	1,288,098	1,850,000	1,850,000	1,950,000	100,000
5300.57-58	ELIG DETERM SVCS/PT	302,410	143,527	235,000	235,000	250,000	15,000
5300.57-61	INDEPENDENT LIVING	0	0	1,400	1,400	1,000	400-
5300.57-62	INDEPENDENT LIVING PURCH	1,220	1,047	1,500	1,500	1,500	0
5300.57-64	RESPITE DAYCARE	610	0	750	750	750	0
5300.57-66	FAMILY PRESERVE SUPPORT	17,483	14,174	18,000	18,000	18,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 201 VPA FUND							
DIV 00 WELFARE/SOCIAL SERVICES							
5300.57-71	AFDC WORK&TRANS DAY CARE	0	0	15,000	15,000	7,500	7,500-
5300.57-72	VIEW PURCH SERV & ADMIN	5,884	3,884	30,000	30,000	25,000	5,000-
5300.57-73	FOSTER PARENT TRAINING	3,981	1,310	4,000	4,000	4,000	0
5300.57-75	F&A PARENT VOL&CW TRAIN	1,088	505	2,000	2,000	2,000	0
5300.57-83	NON-VIEW DAY CARE (FED)	0	0	50,000	50,000	35,000	15,000-
5300.57-95	ADULT PROTECTIVE SERVICES	672	230	750	750	750	0
*	WELFARE/SOCIAL SERVICES	2,346,708	2,040,222	2,752,700	2,752,700	3,118,300	365,600
**	VPA FUND	2,346,708	2,040,222	2,752,700	2,752,700	3,118,300	365,600

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 205 CHILDREN'S SERVICES ACT							
DIV 20 COMPREHENSIVE SERVICES							
6220.11-04 PART-TIME		31,737	25,926	40,592	40,592	40,592	0
6220.20-01 F.I.C.A		2,428	1,983	4,222	4,222	4,222	0
6220.30-00 PURCHASED SERVICES		116,859-	0	2,420,000	2,420,000	2,420,000	0
6220.36-01 FOSTER CARE IV-E RESIDENT		13,377	0	0	0	0	0
6220.36-04 EDU SVCS-CONG CARE IEP		412,146	478,622	0	0	0	0
6220.36-10 SPECIALIZED FOSTER CARE		0	2,125	0	0	0	0
6220.36-13 FAM FOSTER CARE IL		242,597	221,248	0	0	0	0
6220.36-14 COMMUNITY BASED SERVICES		429-	0	0	0	0	0
6220.36-16 SP ED-PRIV DAY, ALT DAY		187,032	186,483	0	0	0	0
6220.37-01 RESIDENTIAL		3,705	258-	0	0	0	0
6220.37-02 NON MAND COMM BASED SVCS		22,415	23,033	85,046	85,046	85,046	0
6220.50-20 POSTAL SERVICES		13	5	300	300	300	0
6220.50-51 MILEAGE		16	0	350	350	350	0
6220.50-53 MEALS & LODGING		495	99	1,000	1,000	1,000	0
6220.50-54 CONVENTIONS & EDUCATION		50	0	900	900	900	0
* COMPREHENSIVE SERVICES		798,723	939,266	2,552,410	2,552,410	2,552,410	0
** CHILDREN'S SERVICES ACT		798,723	939,266	2,552,410	2,552,410	2,552,410	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 301	CAPITAL PROJECTS GENERAL						
	DIV 20 CAPITAL IMPROVEMENTS						
9420.58-15	MISCELLANEOUS	12,655	0	0	0	0	0
9420.80-05	MOTOR VEHICLES & EQUIP.	69,729	116,465	100,000	149,574	60,000	40,000-
9420.80-07	EDP HARDWARE	18,325	130,302	133,328	133,328	75,300	58,028-
9420.80-16	EROSION CONTROL	0	0	8,500	8,500	0	8,500-
9420.80-17	GAS REMEDIATION	5,519	0	55,000	55,000	0	55,000-
9420.80-18	PUMPING EQUIPMENT	0	11,928	10,000	10,000	0	10,000-
9420.80-23	LANDFILL EQUIPMENT	0	36,000	11,300	45,600	22,000	10,700
9420.80-32	PARKING LOT	0	0	0	0	50,000	50,000
9420.80-42	COURTHOUSE REPAIR	0	56,565	0	300,000	0	0
9420.80-44	ROOF REPAIRS - INVESTIG	0	10,200	10,000	10,000	0	10,000-
9420.80-45	COURTHOUSE ROOF	0	19,888	20,000	20,000	0	20,000-
9420.80-49	COMPACTOR SITE UPGRADES	13,823	0	0	0	0	0
9420.80-54	GEN PROP PROP UPGRADES	3,307	0	0	0	0	0
9420.80-57	HVAC REPLACEMENT	5,500	28,300	28,600	28,600	40,000	11,400
9420.80-59	BLOWER/FLARE REPLACEMENT	62,300	0	0	0	0	0
9420.80-61	MAPPING DISPLAY SYSTEM	22,590	0	0	0	0	0
9420.80-62	SCALE REPLACEMENT	59,294	0	0	0	0	0
9420.80-63	RECYCLING EQUIPMENT	26,575	0	0	0	0	0
9420.80-64	JAIL STUDY	0	52,169	0	52,952	0	0
9420.80-65	NG911 SYSTEM	0	0	0	210,000	213,463	213,463
9420.80-66	SECURITY UPGRADES	0	0	0	0	75,000	75,000
9420.80-67	INVESTIGATIONS BUILDING	0	0	0	0	18,500	18,500
9420.80-68	SCALE HOUSE RENOVATIONS	0	0	0	0	3,500	3,500

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 301 CAPITAL PROJECTS GENERAL							
DIV 20 CAPITAL IMPROVEMENTS							
9420.80-69	ECC UPGRADE / REPLACE	0	0	0	0	9,500	9,500
9420.80-70	VEHICLE IMPOUND LOT	0	0	0	0	22,928	22,928
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*	CAPITAL IMPROVEMENTS	299,617	461,817	376,728	1,023,554	590,191	213,463
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**	CAPITAL PROJECTS GENERAL	299,617	461,817	376,728	1,023,554	590,191	213,463

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 INSTRUCTION							
6101.11-00	SALARIES & WAGES	17,271,261	14,957,382	18,275,689	18,275,689	17,861,483	414,206-
6101.20-00	EMPLOYEE BENEFITS	6,504,267	6,227,870	6,507,904	6,507,904	7,178,007	670,103
6101.20-01	F.I.C.A	113	20	0	0	0	0
6101.30-00	PURCHASED SERVICES	471,392	361,466	342,411	342,411	653,131	310,720
6101.30-38	PUR SERV/OTHER GOVT ENT.	0	0	0	289,010	0	0
6101.40-00	INTERNAL SERVICES	2,160	81	2,500	2,500	3,000	500
6101.50-00	OTHER CHARGES	264,667	198,651	357,390	357,390	342,390	15,000-
6101.60-00	MATERIALS & SUPPLIES	546,858	371,478	588,488	588,488	669,569	81,081
6101.70-00	JOINT OPERATIONS	867,009	577,952	929,508	929,508	8,234	921,274-
6101.80-00	CAPITAL PROJECTS	2,048	0	51,840	51,840	51,840	0
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*	INSTRUCTION	25,929,775	22,694,900	27,055,730	27,344,740	26,767,654	288,076-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 ADM., ATTEND., & HEALTH							
6201.11-00	SALARIES & WAGES	1,243,513	1,065,451	1,240,700	1,240,700	1,260,288	19,588
6201.20-00	EMPLOYEE BENEFITS	497,511	450,054	478,338	478,338	492,122	13,784
6201.30-00	PURCHASED SERVICES	55,073	73,487	120,000	120,000	126,120	6,120
6201.50-00	OTHER CHARGES	64,330	26,413	75,640	75,640	75,640	0
6201.60-00	MATERIALS & SUPPLIES	22,352	22,147	53,475	53,475	54,475	1,000
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*	ADM., ATTEND., & HEALTH	1,882,779	1,637,552	1,968,153	1,968,153	2,008,645	40,492

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING						
	DIV 01 PUPIL TRANSPORTATION						
6301.11-00	SALARIES & WAGES	1,276,536	1,046,752	1,157,848	1,157,848	1,104,158	53,690-
6301.20-00	EMPLOYEE BENEFITS	528,984	568,824	500,257	500,257	584,611	84,354
6301.20-01	F.I.C.A	219	497	0	0	0	0
6301.30-00	PURCHASED SERVICES	13,596	8,964	23,214	23,214	23,214	0
6301.50-00	OTHER CHARGES	113,907	38,669	117,500	117,500	42,500	75,000-
6301.60-00	MATERIALS & SUPPLIES	225,314	196,674	234,892	234,892	249,892	15,000
6301.80-00	CAPITAL PROJECTS	91,872	0	101,105	101,105	0	101,105-
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*	PUPIL TRANSPORTATION	2,250,428	1,860,380	2,134,816	2,134,816	2,004,375	130,441-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING							
DIV 01 OPERATIONS & MAINTENANCE							
6401.11-00	SALARIES & WAGES	964,496	832,563	982,157	982,157	985,754	3,597
6401.20-00	EMPLOYEE BENEFITS	366,688	394,816	365,932	365,932	389,976	24,044
6401.30-00	PURCHASED SERVICES	430,776	257,049	335,387	370,796	415,789	80,402
6401.50-00	OTHER CHARGES	1,903,277	1,659,655	1,711,434	1,711,434	2,058,726	347,292
6401.60-00	MATERIALS & SUPPLIES	329,573	210,660	251,004	251,004	300,672	49,668
6401.80-00	CAPITAL OUTLAY	11,200	6,355	19,527	19,527	90,000	70,473
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*	OPERATIONS & MAINTENANCE	4,006,010	3,361,098	3,665,441	3,700,850	4,240,917	575,476

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING						
	DIV 01 SCHOOL FOOD SERVICES						
6501.50-00	OTHER CHARGES	260-	0	0	0	0	0
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*	SCHOOL FOOD SERVICES	260-	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING						
	DIV 01 FACILITIES						
6601.80-00	CAPITAL PROJECTS	383,631	70,094	0	0	0	0
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*	FACILITIES	383,631	70,094	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING						
	DIV 00 OTHER USES OF FUNDS						
6700.50-00	OTHER CHARGES	1,980	1,980	0	0	0	0
6700.90-00	OTHER USES OF FUNDS	0	3,921,715	0	0	0	0
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*	OTHER USES OF FUNDS	1,980	3,923,695	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 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	0	0	2,134,076	2,134,076	2,294,008	159,932
6701.90-11	DEBT SERVICES/INTEREST	0	0	1,787,639	1,787,639	1,608,928	178,711-

*	OTHER USES/DEBT SERVICE	0	0	3,924,295	3,924,295	3,905,516	18,779-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING						
	DIV 01 TECHNOLOGY						
6801.11-00	SALARIES & WAGES	310,906	263,557	434,679	434,679	432,012	2,667-
6801.20-00	EMPLOYEE BENEFITS	106,034	129,189	132,151	132,151	172,437	40,286
6801.30-00	PURCHASED SERVICES	60,254	60,097	57,267	57,267	57,267	0
6801.50-00	OTHER CHARGES	187,444	197,268	209,500	209,500	209,500	0
6801.60-00	MATERIALS & SUPPLIES	451,917	463,324	325,552	325,552	520,552	195,000
6801.80-00	CAPITAL PROJECTS	40,969	0	56,027	56,027	113,000	56,973
6801.99-95	PLUG FIGURE	0	0	921,832	921,832	0	921,832-
*	TECHNOLOGY	1,157,524	1,113,435	2,137,008	2,137,008	1,504,768	632,240-
**	SCHOOL OPERATING	35,611,867	34,661,154	40,885,443	41,209,862	40,431,875	453,568-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 520	SCHOOL CAFETERIA						
	DIV 01 SCHOOL FOOD SERVICES						
6501.11-00	SALARIES & WAGES	718,458	569,194	783,859	783,859	717,038	66,821-
6501.20-00	EMPLOYEE BENEFITS	305,191	277,793	262,029	262,029	290,329	28,300
6501.30-00	PURCHASED SERVICES	23,408	28,372	30,000	30,000	30,000	0
6501.50-00	OTHER CHARGES	22,043	59,605	30,000	30,000	30,000	0
6501.60-00	MATERIALS & SUPPLIES	842,979	657,609	807,012	807,012	847,553	40,541
6501.80-00	CAPITAL PROJECTS	29,753	0	5,000	5,000	8,000	3,000
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*	SCHOOL FOOD SERVICES	1,941,832	1,592,573	1,917,900	1,917,900	1,922,920	5,020
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**	SCHOOL CAFETERIA	1,941,832	1,592,573	1,917,900	1,917,900	1,922,920	5,020

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 590 PARKS & RECREATION							
DIV 10 RECREATION							
7110.60-13	EDUCATIONAL/REC. SUPPLIES	23,663	12,479	25,000	25,000	25,000	0
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*	RECREATION	23,663	12,479	25,000	25,000	25,000	0
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**	PARKS & RECREATION	23,663	12,479	25,000	25,000	25,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 704	DEPT OF JUSTIC VJCCCA						
	DIV 70 VJCCCA (WILDERNESS PROG.)						
3170.30-40	CONTRACTUAL SERVICES	21,564	4,476	30,076	30,076	30,076	0
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*	VJCCCA (WILDERNESS PROG.)	21,564	4,476	30,076	30,076	30,076	0
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**	DEPT OF JUSTIC VJCCCA	21,564	4,476	30,076	30,076	30,076	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 710	SPECIAL WELFARE FUND/DSS						
DIV 40	SPECIAL WELFARE						
5340.58-73	SPECIAL WELFARE EXPEND	13,616	6,770	0	0	0	0
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*	SPECIAL WELFARE	13,616	6,770	0	0	0	0
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**	SPECIAL WELFARE FUND/DSS	13,616	6,770	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 712 DEPT HOUSING & COMM DEV							
DIV 10 BUILDING INSPECTIONS							
3410.58-74	SURCHARGE 1.75% PER TREAS	2,438	2,749	0	0	0	0
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*	BUILDING INSPECTIONS	2,438	2,749	0	0	0	0
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**	DEPT HOUSING & COMM DEV	2,438	2,749	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 714 NEUTURING/SPAYING FUND							
DIV 10 ANIMAL SHELTER							
3510.58-75	N/S REFUNDS PER TREAS	700	360	0	0	0	0
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*	ANIMAL SHELTER	700	360	0	0	0	0
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**	NEUTURING/SPAYING FUND	700	360	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 718 PAGE CO CVWP							
DIV 90 VICTIM/WITNESS ASSIST.							
2190.11-01	DEPARTMENT HEAD	44,862	39,971	47,215	47,215	47,215	0
2190.20-01	F.I.C.A	2,584	2,321	3,432	3,432	3,432	0
2190.20-02	VRS	4,776	4,404	5,778	5,778	5,778	0
2190.20-03	HOSPITAL/MEDICAL PLANS	20,738	17,759	20,844	20,844	20,844	0
2190.20-04	VRS/GROUP LIFE INS.	588	542	511	511	511	0
2190.30-11	MAINT. SERVICE CONTRACTS	54	45	0	0	0	0
2190.50-20	POSTAL SERVICES	0	220	0	0	0	0
2190.50-23	TELECOMMUNICATIONS	11	348	0	0	0	0
2190.55-60	TRAVEL	0	0	659	659	659	0
2190.58-15	MISCELLANEOUS	4,041	401	3,115	3,115	3,115	0
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*	VICTIM/WITNESS ASSIST.	77,654	66,011	81,554	81,554	81,554	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 718 PAGE CO CVWP							
DIV 10 REVENUE REFUNDS(SUSP ACC)							
9210.58-30	REVENUE REFUNDS	0	2,001	0	0	0	0
*	REVENUE REFUNDS(SUSP ACC)	0	2,001	0	0	0	0
**	PAGE CO CVWP	77,654	68,012	81,554	81,554	81,554	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 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	3,000	500
8220.59-50	AGUA FUND GRANT	580	0	0	0	0	0
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*	OTHER REQUESTS	3,080	2,500	2,500	2,500	3,000	500
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**	PAGE COUNTY WATER QUALITY	3,080	2,500	2,500	2,500	3,000	500

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 728	LURAY/PAGE AIRPORT HANGAR						
	DIV 61 AIRPORT RESERVE						
8161.50-72	AIRPORT RESERVE TOWN	46,768	42,353	45,500	45,500	45,500	0
8161.50-73	AIRPORT RESERVE COUNTY	46,768	42,353	45,500	45,500	45,500	0
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*	AIRPORT RESERVE	93,536	84,706	91,000	91,000	91,000	0
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**	LURAY/PAGE AIRPORT HANGAR	93,536	84,706	91,000	91,000	91,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 780 HEALTH INSURANCE FUND							
DIV 00 OTHER USES OF FUNDS							
6700.20-03	HOSPITAL/MEDICAL PLANS	375,000	1,007	0	0	0	0
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*	OTHER USES OF FUNDS	375,000	1,007	0	0	0	0
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**	HEALTH INSURANCE FUND	375,000	1,007	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 20 ORIGINAL BUDGET	FY 20 ADJUSTED BUDGET	FY 21 ADOPTED BUDGET	FY 21 BUD. INC. (DEC.)
FUND 790 TREASURER DEFERRED							
DIV 41 TREASURER							
1241.58-76	TREASURER DEFERRED	112,302	62,222	0	0	0	0
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*	TREASURER	112,302	62,222	0	0	0	0
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**	TREASURER DEFERRED	112,302	62,222	0	0	0	0
		64,718,625	56,659,245	68,380,065	69,827,200	69,401,100	1,021,035