

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 01	BOARD OF SUPERVISORS							
1101.11-03	DEPARTMENTAL SALARIES	35,900	36,176	25,268	35,900	35,900	35,900	0
1101.20-01	F.I.C.A	1,577	1,626	1,140	2,754	2,754	2,746	8-
1101.20-03	HOSPITAL/MEDICAL PLANS	59,027	50,825	31,970	54,972	54,972	44,352	10,620-
1101.30-20	PRINTING & BINDING	2,922	1,855	1,853	3,500	3,500	3,500	0
1101.30-30	ADVERTISING	2,871	3,352	1,912	3,000	3,000	3,000	0
1101.30-40	CONTRACTUAL SERVICES	0	152,241	69,823	65,000	65,000	25,000	40,000-
1101.50-20	POSTAL SERVICES	494	0	0	500	500	500	0
1101.50-23	TELECOMMUNICATIONS	120	0	0	0	0	0	0
1101.50-37	PUB OFF LIAB INSURANCE	10,839	6,640	6,640	12,100	12,100	10,000	2,100-
1101.50-44	EMPLOYEE EVENTS	0	0	0	3,500	3,500	3,500	0
1101.50-53	MEALS & LODGING	1,695	275	0	1,000	1,000	1,000	0
1101.50-54	CONVENTIONS & EDUCATION	156	5	0	2,000	2,000	2,000	0
1101.58-01	DUES & ASSOC. MEMBERSHIPS	5,451	5,486	5,491	5,600	5,600	5,600	0
1101.58-15	MISCELLANEOUS	47	42	0	0	0	0	0
1101.60-12	BOOKS & SUBSCRIPTIONS	75	16	468	0	0	0	0

*	BOARD OF SUPERVISORS	121,174	258,539	144,565	189,826	189,826	137,098	52,728-

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FUND 101	GENERAL OPERATING FUND							
DIV 11	COUNTY ADMINISTRTOR							
1211.11-03	DEPARTMENTAL SALARIES	221,016	229,365	169,376	234,465	234,465	234,462	3-
1211.11-04	PART-TIME	0	950	0	0	0	0	0
1211.20-01	F.I.C.A	14,217	14,835	11,043	17,937	17,937	17,936	1-
1211.20-02	VRS	23,530	24,455	18,795	26,970	26,970	28,417	1,447
1211.20-03	HOSPITAL/MEDICAL PLANS	49,345	47,279	32,098	44,306	44,306	44,352	46
1211.20-04	VRS/GROUP LIFE INS.	2,897	3,014	2,265	3,050	3,050	3,142	92
1211.30-11	MAINT. SERVICE CONTRACTS	3,136	3,487	2,991	3,500	3,500	3,800	300
1211.50-20	POSTAL SERVICES	167	62	56	200	200	200	0
1211.50-23	TELECOMMUNICATIONS	614	669	627	500	500	800	300
1211.50-51	MILEAGE	19	20	20	0	0	0	0
1211.50-53	MEALS & LODGING	804	66	0	1,000	1,000	1,000	0
1211.50-54	CONVENTIONS & EDUCATION	1,245	555	250	1,700	1,700	1,700	0
1211.58-01	DUES & ASSOC. MEMBERSHIPS	189	189	517	1,000	1,000	1,000	0
1211.58-15	MISCELLANEOUS	0	36	0	0	0	0	0
1211.60-08	VEHICLE FUEL	22	77	0	400	400	350	50-
1211.60-12	BOOKS & SUBSCRIPTIONS	303	32	109	300	300	300	0
* COUNTY ADMINISTRTOR		317,504	324,959	238,127	335,328	335,328	337,459	2,131

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FUND 101	GENERAL OPERATING FUND							
DIV 12	ACCOUNTING DEPARTMENT							
1212.11-03	DEPARTMENTAL SALARIES	158,388	156,586	92,436	170,784	155,580	130,415	40,369-
1212.20-01	F.I.C.A	9,284	9,489	6,050	13,065	11,903	9,956	3,109-
1212.20-02	VRS	16,981	16,541	10,751	18,169	16,660	15,774	2,395-
1212.20-03	HOSPITAL/MEDICAL PLANS	60,899	52,360	21,763	56,179	40,615	22,296	33,883-
1212.20-04	VRS/GROUP LIFE INS.	2,076	2,018	1,297	2,407	2,198	1,744	663-
1212.30-02	ACCT. & AUDITING SERVICES	49,141	51,342	72,097	55,800	55,800	73,800	18,000
1212.30-11	MAINT. SERVICE CONTRACTS	2,309	2,288	1,716	2,600	2,600	2,600	0
1212.30-20	PRINTING & BINDING	0	109	0	0	0	110	110
1212.30-40	CONTRACTUAL SERVICES	511	0	0	0	0	0	0
1212.50-20	POSTAL SERVICES	2,026	1,682	480	2,300	2,300	2,300	0
1212.50-51	MILEAGE	28	75	0	100	100	100	0
1212.50-53	MEALS & LODGING	408	458	0	1,000	1,000	1,000	0
1212.50-54	CONVENTIONS & EDUCATION	2,247	4,881	1,220	5,157	5,157	3,867	1,290-
1212.58-01	DUES & ASSOC. MEMBERSHIPS	464	275	774	200	200	370	170
1212.58-15	MISCELLANEOUS	1,370	5,912	39	0	0	0	0
1212.60-12	BOOKS & SUBSCRIPTIONS	1,949	1,860	120	1,000	1,000	1,500	500

*	ACCOUNTING DEPARTMENT	308,081	305,876	208,743	328,761	295,113	265,832	62,929-

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FUND 101	GENERAL OPERATING FUND							
	DIV 21 LEGAL SERVICES							
1221.30-03	CONSULTING SERVICES	174,862	131,906	64,810	125,000	125,000	125,000	0
1221.30-40	CONTRACTUAL SERVICES	3,583	5,888	2,722	5,500	5,500	5,500	0
1221.31-21	COURT APPT ATTORNEY	4,099	1,851	1,842	8,000	8,000	8,000	0
1221.31-53	LEGAL SERVICES - OTHER	50,000	0	0	0	0	0	0
1221.58-57	FIN.ADV./BOND COUNCIL/ETC	649	0	293	0	0	0	0
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*	LEGAL SERVICES	233,193	139,645	69,667	138,500	138,500	138,500	0

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FUND 101	GENERAL OPERATING FUND							
DIV 31	COMMISSIONER OF REVENUE							
1231.11-01	DEPARTMENT HEAD	87,640	90,950	65,415	0	0	0	0
1231.11-03	DEPARTMENTAL SALARIES	226,494	234,845	166,018	338,195	338,195	328,006	10,189-
1231.11-04	PART-TIME	10,283	7,779	7,821	5,000	5,000	15,000	10,000
1231.20-01	F.I.C.A	22,051	23,065	16,589	25,884	25,884	26,240	356
1231.20-02	VRS	33,617	34,894	26,370	39,416	39,416	40,360	944
1231.20-03	HOSPITAL/MEDICAL PLANS	83,660	77,418	52,160	70,222	70,222	70,212	10-
1231.20-04	VRS/GROUP LIFE INS.	4,117	4,282	3,175	4,400	4,400	4,395	5-
1231.30-10	REPAIRS & MAINTENANCE	189	1,401	1,034	2,800	2,800	2,800	0
1231.30-20	PRINTING & BINDING	1,338	877	986	1,500	1,500	1,500	0
1231.30-30	ADVERTISING	241	0	0	1,000	1,000	1,000	0
1231.30-40	CONTRACTUAL SERVICES	18,236	20,384	15,706	21,306	21,306	21,306	0
1231.50-20	POSTAL SERVICES	4,012	1,037	5,795	5,800	5,800	5,800	2,200
1231.50-51	MILEAGE	308	189	35	1,500	1,500	1,500	0
1231.50-53	MEALS & LODGING	4,370	2,899	0	5,500	5,500	5,500	0
1231.50-54	CONVENTIONS & EDUCATION	2,435	3,209	2,210	4,500	4,500	4,500	0
1231.58-01	DUES & ASSOC. MEMBERSHIPS	1,285	1,845	655	1,800	1,800	1,800	0
1231.58-15	MISCELLANEOUS	157	10	6,109	0	0	0	0
1231.60-12	BOOKS & SUBSCRIPTIONS	980	819	617	600	600	600	0
*	COMMISSIONER OF REVENUE	501,413	505,903	368,275	529,423	529,423	532,719	3,296

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FUND 101 GENERAL OPERATING FUND								
DIV 32 ASSESSMENT								
1232.11-03	DEPARTMENTAL SALARIES	0	0	732	0	0	0	0
1232.20-01	F.I.C.A	0	0	56	0	0	0	0
1232.30-03	CONSULTING SERVICES	0	343,485	187,135	80,000	80,000	120,000	40,000
1232.60-01	OFFICE SUPPLIES	0	0	236	0	0	0	0
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*	ASSESSMENT	0	343,485	188,159	80,000	80,000	120,000	40,000

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FUND 101	GENERAL OPERATING FUND							
DIV 35	GEOGRAPHICAL INFO SYSTEMS							
1235.11-03	DEPARTMENTAL SALARIES	53,412	55,429	40,367	56,662	56,662	56,662	0
1235.11-04	PART-TIME	3,483	5,728	74	6,000	6,000	6,000	0
1235.20-01	F.I.C.A	3,393	3,717	2,352	4,335	4,335	4,794	459
1235.20-02	VRS	5,686	5,910	4,542	6,706	6,706	6,867	161
1235.20-03	HOSPITAL/MEDICAL PLANS	20,738	19,865	13,494	18,714	18,714	18,720	6
1235.20-04	VRS/GROUP LIFE INS.	700	729	547	738	738	759	21
1235.30-10	REPAIRS & MAINTENANCE	0	0	600	600	600	600	0
1235.30-11	MAINT. SERVICE CONTRACTS	20,745	23,308	26,959	27,004	27,004	29,628	2,624
1235.30-40	CONTRACTUAL SERVICES	6,160	6,472	4,901	6,534	6,534	6,534	0
1235.50-20	POSTAL SERVICES	71	32	250	250	250	250	0
1235.50-51	MILEAGE	9	0	300	300	300	300	0
1235.50-53	MEALS & LODGING	0	0	300	300	300	300	0
1235.50-54	CONVENTIONS & EDUCATION	1,150	175	1,854	1,854	1,854	10,385	8,531
1235.58-01	DUES & ASSOC. MEMBERSHIPS	50	50	50	50	50	50	0
1235.60-08	VEHICLE FUEL	31	12	750	750	750	750	0
1235.60-12	BOOKS & SUBSCRIPTIONS	0	0	100	100	100	100	0

*	GEOGRAPHICAL INFO SYSTEMS	115,628	121,427	93,518	130,897	130,897	142,699	11,802

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FUND 101	GENERAL OPERATING FUND							
DIV 41	TREASURER							
1241.11-03	DEPARTMENTAL SALARIES	304,106	315,619	227,007	319,853	319,853	322,634	2,781
1241.11-04	PART-TIME	3,390	5,179	1,862	4,161	4,161	6,000	1,839
1241.20-01	F.I.C.A	19,403	20,226	14,519	24,469	24,469	25,141	672
1241.20-02	VRS	32,708	33,957	25,914	37,855	37,855	39,103	1,248
1241.20-03	HOSPITAL/MEDICAL PLANS	88,151	92,463	62,803	71,897	71,897	84,804	12,907
1241.20-04	VRS/GROUP LIFE INS.	3,986	4,148	3,116	4,162	4,162	4,323	161
1241.30-10	REPAIRS & MAINTENANCE	2,637	7,470	1,693	3,800	3,800	3,800	0
1241.30-20	PRINTING & BINDING	37,439	39,042	17,312	37,520	37,520	37,520	0
1241.30-30	ADVERTISING	518	780	850	850	850	850	0
1241.38-40	PP-DMV STOP FEE	24,191	22,070	22,045	30,500	30,500	30,500	0
1241.50-20	POSTAL SERVICES	5,895	7,087	12,699	5,600	5,600	5,600	0
1241.50-51	MILEAGE	245	160	400	400	400	400	0
1241.50-53	MEALS & LODGING	916	0	1,000	1,000	1,000	1,000	0
1241.50-54	CONVENTIONS & EDUCATION	500	100	2,000	2,000	2,000	2,000	0
1241.58-01	DUES & ASSOC. MEMBERSHIPS	1,105	1,043	900	1,000	1,000	1,000	0
1241.58-15	MISCELLANEOUS	341	0	209	50	50	50	0
1241.60-12	BOOKS & SUBSCRIPTIONS	0	78	0	100	100	100	0
* TREASURER		525,531	549,422	390,079	545,217	545,217	564,825	19,608

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FUND 101	GENERAL OPERATING FUND							
DIV 51	INFORMATION SERVICES							
1251.30-10	REPAIRS & MAINTENANCE	9,224	498	100	10,000	10,000	10,000	0
1251.30-11	MAINT. SERVICE CONTRACTS	139,908	119,550	129,891	160,000	160,000	175,000	15,000
1251.30-40	CONTRACTUAL SERVICES	3,471	8,195	4,046	8,000	8,000	8,000	0
1251.50-23	TELECOMMUNICATIONS	39,478	50,648	37,309	46,000	46,000	50,000	4,000
1251.59-99	CARES ACT FUNDING	0	0	1,738,228	0	2,066,076	0	0
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*	INFORMATION SERVICES	192,081	178,891	1,909,574	224,000	2,290,076	243,000	19,000

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FUND 101	GENERAL OPERATING FUND							
	DIV 53 CENTRAL PURCHASING							
1253.11-03	DEPARTMENTAL SALARIES	2,601	2,702	1,988	4,346	4,820	2,500	1,846-
1253.20-01	F.I.C.A	138	146	114	402	438	191	211-
1253.20-02	VRS	277	289	222	664	722	303	361-
1253.20-03	HOSPITAL/MEDICAL PLANS	1,314	1,259	732	1,066	1,066	882	184-
1253.20-04	VRS/GROUP LIFE INS.	34	36	27	57	63	34	23-
1253.60-01	OFFICE SUPPLIES	44,356	44,584	29,477	42,445	42,445	48,000	5,555
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*	CENTRAL PURCHASING	48,720	49,016	32,560	48,980	49,554	51,910	2,930

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FUND 101	GENERAL OPERATING FUND							
DIV 10	ELECTORAL BOARD							
1310.11-03	DEPARTMENTAL SALARIES	7,967	8,028	5,608	7,820	7,820	7,968	148
1310.11-04	PART-TIME	5,286	13,699	17,295	12,000	12,000	19,000	7,000
1310.20-01	F.I.C.A	610	615	1,039	1,499	1,499	1,528	29
1310.30-10	REPAIRS & MAINTENANCE	581	4,096	302	2,000	2,000	3,150	1,150
1310.30-11	MAINT. SERVICE CONTRACTS	5,719	12,776	6,192	6,500	6,500	6,472	28-
1310.30-20	PRINTING & BINDING	7,419	12,544	14,614	22,000	22,000	22,000	0
1310.30-40	CONTRACTUAL SERVICES	0	0	1,861	0	0	0	0
1310.50-20	POSTAL SERVICES	804	1,809	3,953	1,845	1,845	2,000	155
1310.50-51	MILEAGE	58	91	173	200	200	150	50-
1310.50-53	MEALS & LODGING	2,502	1,139	82	2,500	2,500	2,000	500-
1310.50-54	CONVENTIONS & EDUCATION	402	689	1,800	2,700	2,700	4,150	1,450
1310.58-01	DUES & ASSOC. MEMBERSHIPS	180	180	180	200	200	200	0
1310.58-15	MISCELLANEOUS	32	270	1,768	0	0	0	0
*	ELECTORAL BOARD	31,560	54,558	52,067	59,264	59,264	68,618	9,354

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FUND 101	GENERAL OPERATING FUND							
DIV 20	REGISTRAR							
1320.11-03	DEPARTMENTAL SALARIES	52,126	54,095	38,908	55,298	55,298	55,298	0
1320.11-04	PART-TIME	28,721	30,916	23,726	29,000	29,000	29,000	0
1320.20-01	F.I.C.A	5,239	5,571	4,145	4,231	4,231	6,449	2,218
1320.20-02	VRS	5,549	5,768	4,433	6,354	6,354	6,702	348
1320.20-03	HOSPITAL/MEDICAL PLANS	14,208	13,611	9,238	12,806	12,806	12,816	10
1320.20-04	VRS/GROUP LIFE INS.	683	711	534	720	720	741	21
1320.30-10	REPAIRS & MAINTENANCE	0	0	0	100	100	100	0
1320.30-20	PRINTING & BINDING	4	0	0	0	0	0	0
1320.30-30	ADVERTISING	195	1,011	423	840	840	900	60
1320.50-20	POSTAL SERVICES	496	840	584	1,500	1,500	1,500	0
1320.50-51	MILEAGE	90	74	0	250	250	150	100-
1320.50-53	MEALS & LODGING	792	663	0	1,500	1,500	1,000	500-
1320.50-54	CONVENTIONS & EDUCATION	300	539	0	500	500	2,000	1,500
1320.58-01	DUES & ASSOC. MEMBERSHIPS	180	250	0	200	200	200	0
1320.58-15	MISCELLANEOUS	0	12	0	0	0	0	0
1320.59-17	REGISTRAR COVID RELIEF FN	0	0	14,205	0	0	0	0
1320.59-99	CARES ACT FUNDING	0	0	23,345	0	54,791	0	0
1320.60-12	BOOKS & SUBSCRIPTIONS	125	137	0	115	115	115	0
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*	REGISTRAR	108,708	114,198	119,541	113,414	168,205	116,971	3,557

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FUND 101	GENERAL OPERATING FUND							
DIV 10	CIRCUIT COURT JUDGE							
2110.30-10	REPAIRS & MAINTENANCE	0	41	0	100	100	100	0
2110.30-11	MAINT. SERVICE CONTRACTS	561	423	357	100	100	100	0
2110.50-23	TELECOMMUNICATIONS	689	654	544	1,100	1,100	1,100	0
2110.50-53	LODGING/MEALS	0	12	0	200	200	200	0
2110.58-15	MISCELLANEOUS	0	474	0	0	0	0	0
2110.58-71	JURY SERVICE SETTLEMENT	7,140	2,490	0	5,000	5,000	5,000	0
2110.60-12	BOOKS & SUBSCRIPTIONS	7,996	8,307	5,299	2,750	2,750	2,750	0
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*	CIRCUIT COURT JUDGE	16,386	12,401	6,200	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	1,091	0	0	1,800	1,800	1,800	0
2120.20-01	F.I.C.A	37	0	0	0	0	0	0
2120.30-10	REPAIRS & MAINTENANCE	0	0	0	400	400	400	0
2120.30-11	MAINT. SERVICE CONTRACTS	2,704	3,120	1,785	3,300	3,300	3,300	0
2120.50-23	TELECOMMUNICATIONS	1,499	843	501	1,800	1,800	1,800	0
2120.50-54	CONVENTIONS & EDUCATION	50	0	0	0	0	0	0
2120.58-01	DUES & ASSOC. MEMBERSHIPS	100	0	100	0	0	0	0
2120.58-15	MISCELLANEOUS	1,813	1,142	320	500	500	500	0
2120.60-12	BOOKS & SUBSCRIPTIONS	392	1,498	715	850	850	850	0
*	GENERAL DISTRICT COURT	7,686	6,603	3,421	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	3,063	1,975	3,063	6,000	6,000	6,000	0
2150.30-10	REPAIRS & MAINTENANCE	2,761	3,131	2,062	6,000	6,000	6,000	0
2150.30-11	MAINT. SERVICE CONTRACTS	0	22	360	500	500	500	0
2150.50-23	TELECOMMUNICATIONS	1,402	85	0	2,000	2,000	2,000	0
2150.50-53	LODGING/MEALS	232	0	0	0	0	0	0
2150.50-54	CONVENTIONS & EDUCATION	50	50	0	800	800	800	0
2150.58-01	DUES & ASSOC. MEMBERSHIPS	75	75	75	150	150	150	0
2150.58-15	MISCELLANEOUS	6,302	4,962	1,069	600	600	600	0
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*	J & D RELATIONS COURT	13,885	10,300	6,629	16,050	16,050	16,050	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 60	CLERK OF CIRCUIT COURT							
2160.11-01	DEPARTMENT HEAD	115,309	119,666	86,069	0	0	0	0
2160.11-03	DEPARTMENTAL SALARIES	155,573	171,952	134,199	286,279	286,279	313,044	26,765
2160.11-04	PART-TIME	5,934	6,849	2,745	7,000	7,000	7,500	500
2160.20-01	F.I.C.A	18,188	19,917	14,815	21,901	21,901	24,522	2,621
2160.20-02	VRS	29,667	32,039	25,281	29,767	29,767	37,941	8,174
2160.20-03	HOSPITAL/MEDICAL PLANS	76,184	73,298	61,486	64,979	64,979	80,904	15,925
2160.20-04	VRS/GROUP LIFE INS.	3,543	3,833	3,024	3,725	3,725	4,195	470
2160.30-02	ACCT. & AUDITING SERVICES	0	2,106	0	2,200	2,200	2,200	0
2160.30-10	REPAIRS & MAINTENANCE	106	1,401	219	2,500	2,500	2,500	0
2160.30-11	MAINT. SERVICE CONTRACTS	1,029	0	0	0	0	0	0
2160.30-20	PRINTING & BINDING	0	9,538	8,101	1,500	9,601	1,500	0
2160.30-30	ADVERTISING	0	122	0	100	100	100	0
2160.30-40	CONTRACTUAL SERVICES	2,673	2,599	2,629	4,500	8,828	4,500	0
2160.50-20	POSTAL SERVICES	4,063	4,853	1,058	3,600	8,453	3,600	0
2160.50-23	TELECOMMUNICATIONS	4,029	1,911	1,130	3,500	3,500	3,000	500-
2160.50-53	LODGING/MEALS	33	92	0	0	0	0	0
2160.50-54	CONVENTIONS & EDUCATION	0	0	0	1,000	1,000	1,000	0
2160.58-01	DUES & ASSOC. MEMBERSHIPS	420	420	445	0	420	0	0
2160.58-15	MISCELLANEOUS	107	92	0	0	0	0	0
2160.58-71	JURY SERVICE SETTLEMENT	0	0	990	0	0	0	0
2160.59-39	TECHNOLOGY TRUST FUND	39,231	28,000	13,621	20,000	20,000	20,000	0
2160.59-41	LOV - SECURITY GRANT	0	5,230	0	0	0	0	0
2160.60-12	BOOKS & SUBSCRIPTIONS	435	1,486	123	500	500	500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 60 CLERK OF CIRCUIT COURT								
2160.60-14	OTHER OPERATING SUPPLIES	0	436	249	1,400	1,400	1,400	0
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*	CLERK OF CIRCUIT COURT	456,524	485,840	356,184	454,451	472,153	508,406	53,955

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 70	SHERIFF-BAILIFFS							
2170.11-03	DEPARTMENTAL SALARIES	85,635	79,898	56,331	88,327	88,327	91,062	2,735
2170.11-04	PART-TIME	91,338	74,587	53,984	60,000	60,000	70,000	10,000
2170.11-06	OVERTIME PAY	80	0	830	0	0	5,000	5,000
2170.20-01	F.I.C.A	13,104	10,826	7,796	11,485	11,485	12,704	1,219
2170.20-02	VRS	8,583	8,456	6,226	9,185	9,185	11,037	1,852
2170.20-03	HOSPITAL/MEDICAL PLANS	22,171	30,207	21,729	31,538	31,538	18,720	12,818-
2170.20-04	VRS/GROUP LIFE INS.	1,057	1,042	750	1,149	1,149	1,220	71
2170.30-38	PUR SERV/ACADEMY FEES	3,200	4,340	4,340	4,340	4,340	4,340	0
2170.30-40	CONTRACTUAL SERVICES	125	0	259	0	0	0	0
2170.30-50	DRUG SCREENING	0	0	0	350	350	350	0
2170.50-23	TELECOMMUNICATIONS	660	551	378	500	500	500	0
2170.50-35	MOTOR VEHICLE INSURANCE	611	580	612	0	0	0	0
2170.50-53	LODGING/MEALS	0	0	0	300	300	300	0
2170.50-54	CONVENTIONS & EDUCATION	0	0	0	300	300	300	0
2170.58-01	DUES & ASSOC. MEMBERSHIPS	0	0	0	250	250	250	0
2170.60-07	REPAIR & MAINT. SUPPLIES	0	0	54	0	0	100	100
2170.60-10	POLICE SUPPLIES	548	707	1,105	0	0	1,500	1,500
2170.60-11	UNIFORMS & WEARING APPAR.	566	1,309	870	750	750	1,500	750

*	SHERIFF-BAILIFFS	227,678	212,503	155,264	208,474	208,474	218,883	10,409

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 91 MAGISTRATES								
2191.50-23	TELECOMMUNICATIONS	1,821	1,897	2,068	2,200	2,200	2,200	0
2191.58-01	DUES & ASSOC. MEMBERSHIPS	0	50	50	50	50	50	0
2191.58-15	MISCELLANEOUS	618	983	102	1,100	1,100	1,100	0
2191.60-05	LAUND. & JANITORIAL SUPP.	0	0	179	0	0	0	0
2191.60-07	REPAIR & MAINT. SUPPLIES	0	0	159	0	0	0	0
2191.60-12	BOOKS & SUBSCRIPTIONS	0	0	386	300	300	375	75
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*	MAGISTRATES	2,439	2,930	2,944	3,650	3,650	3,725	75

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 10	COMMONWEALTH ATTORNEY							
2210.11-01	DEPARTMENT HEAD	142,219	147,591	106,154	0	0	0	0
2210.11-03	DEPARTMENTAL SALARIES	257,010	278,225	210,153	425,642	425,642	450,296	24,654
2210.20-01	F.I.C.A	27,140	28,974	21,834	39,104	39,104	34,448	4,656-
2210.20-02	VRS	42,142	45,708	36,202	44,259	44,259	54,576	10,317
2210.20-03	HOSPITAL/MEDICAL PLANS	66,543	66,300	43,613	53,206	53,206	59,172	5,966
2210.20-04	VRS/GROUP LIFE INS.	5,129	5,562	4,349	5,537	5,537	6,034	497
2210.30-12	VEHICLE MAINT. & REPAIRS	46	20	157	250	250	250	0
2210.30-40	CONTRACTUAL SERVICES	1,757	1,410	1,021	2,500	2,500	2,500	0
2210.50-20	POSTAL SERVICES	376	431	252	500	500	500	0
2210.50-23	TELECOMMUNICATIONS	0	2,304	1,711	2,735	2,735	2,500	235-
2210.50-51	MILEAGE	89	58	22	0	0	0	0
2210.50-53	LODGING/MEALS	221-	0	0	0	0	0	0
2210.50-54	CONVENTIONS & EDUCATION	0	0	0	1,400	1,400	1,400	0
2210.58-01	DUES & ASSOC. MEMBERSHIPS	1,885	1,970	1,920	2,000	2,000	2,000	0
2210.58-09	ASSET FORFEITURES	1,359	1,245	844	0	0	0	0
2210.58-15	MISCELLANEOUS	136	94	86	500	500	0	500-
2210.60-12	BOOKS & SUBSCRIPTIONS	0	170	598	1,300	1,300	1,000	300-
* COMMONWEALTH ATTORNEY		545,610	580,062	428,916	578,933	578,933	614,676	35,743

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 20	SHERIFF							
3120.11-03	DEPARTMENTAL SALARIES	1,020,975	1,120,961	826,757	1,151,175	1,180,714	1,280,265	129,090
3120.11-04	PART-TIME	70,254	73,667	62,786	20,000	52,500	70,000	50,000
3120.11-06	OVERTIME PAY	37,300	22,587	23,330	15,600	15,600	15,600	0
3120.20-01	F.I.C.A	75,178	83,260	67,970	90,870	93,130	104,489	13,619
3120.20-02	VRS	107,215	116,171	101,420	119,700	122,421	155,168	35,468
3120.20-03	HOSPITAL/MEDICAL PLANS	294,682	275,101	187,490	292,387	311,107	271,956	20,431-
3120.20-04	VRS/GROUP LIFE INS.	13,221	14,318	12,220	14,977	15,329	17,156	2,179
3120.30-10	REPAIRS & MAINTENANCE	0	525	2,333	1,000	1,000	4,000	3,000
3120.30-12	VEHICLE MAINT. & REPAIRS	81,692	56,404	41,835	37,500	37,500	40,000	2,500
3120.30-15	REPAIRS-RADIO EQUIPMENT	0	82	349	1,000	1,000	1,000	0
3120.30-30	ADVERTISING	0	48	0	200	200	200	0
3120.30-38	PUR SERV/ACADEMY FEES	14,260	13,640	14,880	18,000	18,000	18,000	0
3120.30-40	CONTRACTUAL SERVICES	11,960	26,865	10,069	38,583	38,583	28,583	10,000-
3120.30-50	DRUG SCREENING	0	0	0	500	500	500	0
3120.50-03	WATER & SEWER	1,305	1,487	1,031	1,000	1,000	1,500	500
3120.50-20	POSTAL SERVICES	847	1,916	1,521	2,000	2,000	2,000	0
3120.50-23	TELECOMMUNICATIONS	16,994	18,596	14,029	16,350	16,350	20,350	4,000
3120.50-35	MOTOR VEHICLE INSURANCE	22,000	20,877	22,029	23,000	23,000	23,000	0
3120.50-53	LODGING/MEALS	4,534	3,987	1,461	2,500	2,500	5,000	2,500
3120.50-54	CONVENTIONS & EDUCATION	5,519	5,116	2,290	5,000	5,000	7,500	2,500
3120.50-70	EXTERMINATING	280	280	210	300	300	300	0
3120.58-01	DUES & ASSOC. MEMBERSHIPS	2,031	2,000	1,606	2,000	2,000	2,000	0
3120.58-15	MISCELLANEOUS	789	50	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 20 SHERIFF								
3120.58-44	ELECTRONIC SUMMONS	0	5,351	3,126	3,000	3,000	4,000	1,000
3120.58-45	SPECIAL OPERATIONS	0	19,034	6,373	0	0	0	0
3120.59-16	CITIZENS CORPS. PROGRAM	7,734	4,766	862	15,000	17,500	17,500	2,500
3120.59-24	DMV VIDEO GRANT	2,969	8,448	9,019	18,000	19,095	20,000	2,000
3120.59-28	DRUG COURT GRANT	0	0	0	0	0	166,667	166,667
3120.59-33	CESF LAW ENFORCEMENT	0	0	19,555	0	50,000	0	0
3120.59-42	BULLET PROOF VEST GRANT	9,178	4,772	13,405	13,000	13,000	13,000	0
3120.59-43	USDA VEHICLE GRANT	0	401	2,033	25,000	25,000	0	25,000-
3120.59-47	K-9 GRANT	691	684	564	2,000	2,000	0	2,000-
3120.59-77	COPS HIRING GRANT	0	0	68,496	0	156,273	156,273	156,273
3120.59-95	Justice Services Grant	4,950	11,671	0	0	0	0	0
3120.59-97	MDT GRANT	99,842	158	0	0	0	0	0
3120.59-98	SHSP GRANT	0	0	0	50,000	50,000	50,000	0
3120.60-05	LAUND. & JANITORIAL SUPP.	531	364	134	200	200	500	300
3120.60-07	REPAIR & MAINT. SUPPLIES	1,543	9,023	46	0	0	1,000	1,000
3120.60-08	VEHICLE FUEL	44,612	44,531	27,932	40,000	40,000	40,000	0
3120.60-09	VEHICLE SUPPLIES	5,459	19,051	8,520	9,000	9,000	12,000	3,000
3120.60-10	POLICE SUPPLIES	15,853	15,471	18,301	15,000	15,000	22,000	7,000
3120.60-11	UNIFORMS & WEARING APPAR.	19,167	17,180	7,211	16,000	16,000	16,000	0
3120.60-12	BOOKS & SUBSCRIPTIONS	1,097	1,112	465	1,250	1,250	1,250	0
3120.60-17	K-9 SUPPLIES & EQUIPMENT	0	929	320	2,000	2,000	2,000	0
3120.60-28	ERT SUPPLIES	3,166	4,987	3,817	5,000	5,000	5,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 20 SHERIFF								
3120.60-31	SEARCH AND RESCUE	146	0	0	2,000	2,000	2,000	0
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*	SHERIFF	1,997,974	2,025,871	1,585,155	2,070,092	2,366,052	2,597,757	527,665

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 21	INVESTIGATIONS							
3121.11-03	DEPARTMENTAL SALARIES	389,111	423,820	267,076	379,207	379,207	383,432	4,225
3121.11-04	PART-TIME	24,746	8,286	1,804	30,490	15,490	30,490	0
3121.11-06	OVERTIME PAY	43,382	17,143	18,502	27,000	27,000	27,000	0
3121.20-01	F.I.C.A	32,456	31,983	19,583	36,092	36,092	33,731	2,361-
3121.20-02	VRS	47,754	46,988	30,899	39,431	39,431	42,129	2,698
3121.20-03	HOSPITAL/MEDICAL PLANS	157,750	142,138	80,073	133,784	133,784	101,868	31,916-
3121.20-04	VRS/GROUP LIFE INS.	5,879	5,792	3,741	4,934	4,934	5,251	317
3121.30-10	REPAIRS & MAINTENANCE	300	2,237	50	3,000	3,000	4,500	1,500
3121.30-12	VEHICLE MAINT. & REPAIRS	7,349	7,471	3,909	6,000	6,000	6,000	0
3121.30-15	REPAIRS-RADIO EQUIPMENT	0	0	0	1,000	1,000	1,000	0
3121.30-38	PUR SERV/ACADEMY FEES	6,200	6,200	5,580	6,580	6,580	6,580	0
3121.30-40	CONTRACTUAL SERVICES	17,992	10,533	9,917	20,100	20,100	20,100	0
3121.30-50	DRUG SCREENING	0	0	0	500	500	500	0
3121.50-03	WATER & SEWER	759	841	430	900	900	900	0
3121.50-20	POSTAL SERVICES	61	55	100	100	100	100	0
3121.50-23	TELECOMMUNICATIONS	12,268	11,663	7,524	11,000	11,000	11,000	0
3121.50-35	MOTOR VEHICLE INSURANCE	5,500	5,219	5,507	6,000	6,000	6,000	0
3121.50-51	MILEAGE	143	281	0	0	0	0	0
3121.50-53	LODGING/MEALS	9,074	2,111	829	8,500	8,500	8,500	0
3121.50-54	CONVENTIONS & EDUCATION	5,230	3,145	4,230	8,000	8,000	8,000	0
3121.50-70	EXTERMINATING	280	280	210	300	300	300	0
3121.58-01	DUES & ASSOC. MEMBERSHIPS	534	415	310	500	500	500	0
3121.58-09	ASSET FORFEITURES	4,276	6,240	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 21 INVESTIGATIONS								
3121.58-10	FED ASSET FORFEITURE	1,484	39,554	24,483	0	60,836	0	0
3121.58-15	MISCELLANEOUS	103	54	0	0	0	0	0
3121.59-76	ICAC OT&EQUIP	745-	0	0	0	0	0	0
3121.59-82	STATE POLICE ICAC GRANT	50,844	46,459	15,324	40,000	40,000	20,000	20,000-
3121.60-05	LAUND. & JANITORIAL SUPP.	444	151	76	500	500	500	0
3121.60-07	REPAIR & MAINT. SUPPLIES	1,937	1,351	3,269	0	0	0	0
3121.60-08	VEHICLE FUEL	10,034	10,907	5,640	15,000	15,000	12,000	3,000-
3121.60-09	VEHICLE SUPPLIES	2,199	1,457	1,153	2,000	2,000	2,000	0
3121.60-10	POLICE SUPPLIES	10,796	12,284	5,845	12,000	12,000	12,000	0
3121.60-11	UNIFORMS & WEARING APPAR.	1,294	2,822	1,547	5,000	5,000	5,000	0
3121.60-12	BOOKS & SUBSCRIPTIONS	1,648	720	2,431	1,400	1,400	2,700	1,300
3121.60-32	GANG TASK FORCE SUPPLIES	11,895	11,165	5,742	11,500	11,500	11,500	0
*	INVESTIGATIONS	862,977	859,765	525,784	810,818	856,654	763,581	47,237-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 30	CRIME PREVENTION							
3130.11-03	DEPARTMENTAL SALARIES	167,250	137,941	140,161	209,500	209,500	208,382	1,118-
3130.11-04	PART-TIME	0	35,937	33,198	0	0	45,000	45,000
3130.11-06	OVERTIME PAY	5,594	2,340	1,265	4,000	4,000	4,000	0
3130.20-01	F.I.C.A	14,685	17,562	12,743	16,118	16,118	19,690	3,572
3130.20-02	VRS	24,212	23,434	16,918	21,784	21,784	25,256	3,472
3130.20-03	HOSPITAL/MEDICAL PLANS	93,757	80,632	47,972	77,880	77,880	60,924	16,956-
3130.20-04	VRS/GROUP LIFE INS.	2,981	2,889	2,037	2,726	2,726	2,792	66
3130.30-12	VEHICLE MAINT. & REPAIRS	5,297	3,391	9,426	1,500	1,500	3,000	1,500
3130.30-15	REPAIRS-RADIO EQUIPMENT	0	0	500	500	500	500	0
3130.30-30	ADVERTISING	0	0	250	250	250	250	0
3130.30-38	PUR SERV/ACADEMY FEES	3,620	4,340	3,100	3,200	3,200	3,200	0
3130.30-40	CONTRACTUAL SERVICES	70	5	162	0	0	0	0
3130.30-50	DRUG SCREENING	0	0	300	300	300	300	0
3130.50-20	POSTAL SERVICES	0	255	200	500	500	500	0
3130.50-23	TELECOMMUNICATIONS	3,804	4,121	2,117	4,020	4,020	4,020	0
3130.50-35	MOTOR VEHICLE INSURANCE	2,444	2,320	2,448	3,000	3,000	3,000	0
3130.50-53	LODGING/MEALS	104	351	0	1,000	1,000	1,000	0
3130.50-54	CONVENTIONS & EDUCATION	0	0	0	1,000	1,000	1,000	0
3130.58-01	DUES & ASSOC. MEMBERSHIPS	55	0	0	0	0	0	0
3130.58-07	SUMMER YOUTH CAMP	10,259	10,224	0	0	0	0	0
3130.58-15	MISCELLANEOUS	80	0	36	0	0	0	0
3130.59-38	BYRNE JUSTICE ASSIST	0	0	0	2,036	2,036	2,036	0
3130.59-57	DCJS SRO INCENTIVE GRANT	61,958	80,196	8,546	50,000	50,000	65,000	15,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 30 CRIME PREVENTION								
3130.59-58	CP EDUCATIONAL OUTREACH	0	1,088	1,405	5,000	8,912	5,000	0
3130.59-91	WAL-MART FD CP & COMMUNIT	1,339	250	0	2,000	2,000	2,000	0
3130.59-92	PACA-ANTI DRUG COALITION	4,448	13,298	6,356	11,535	11,535	11,535	0
3130.60-07	REPAIR & MAINT. SUPPLIES	0	0	390	0	0	0	0
3130.60-08	VEHICLE FUEL	8,135	8,312	5,368	6,500	6,500	7,500	1,000
3130.60-09	VEHICLE SUPPLIES	837	2,247	62	500	500	500	0
3130.60-10	POLICE SUPPLIES	512	1,167	125	500	500	500	0
3130.60-11	UNIFORMS & WEARING APPAR.	931	1,260	622	1,500	1,500	1,500	0
3130.60-12	BOOKS & SUBSCRIPTIONS	0	0	0	100	100	100	0
3130.60-19	TRIAD	1,905	0	87	0	0	0	0
* CRIME PREVENTION		414,277	433,560	294,744	426,949	430,861	478,485	51,536

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 40	911 SYSTEM							
3140.11-03	DEPARTMENTAL SALARIES	440,042	156,839	67,407	136,280	106,741	84,691	51,589-
3140.11-04	PART-TIME	46,407	913-	0	0	0	0	0
3140.11-06	OVERTIME PAY	2,436	0	0	0	0	0	0
3140.20-01	F.I.C.A	34,265	11,309	4,424	11,857	9,597	6,479	5,378-
3140.20-02	VRS	47,888	16,950	6,836	14,171	11,450	10,265	3,906-
3140.20-03	HOSPITAL/MEDICAL PLANS	130,537	55,479	20,536	45,238	26,518	27,801	17,437-
3140.20-04	VRS/GROUP LIFE INS.	5,751	2,049	818	1,773	1,421	1,135	638-
3140.30-12	VEHICLE MAINT. & REPAIRS	1,980	0	0	0	0	0	0
3140.30-38	PUR SERV/ACADEMY FEES	8,060	8,680	0	0	0	0	0
3140.30-40	CONTRACTUAL SERVICES	76,454	1,398	0	0	0	0	0
3140.50-01	ELECTRICAL SERVICES	26	0	0	0	0	0	0
3140.50-04	EMERG SERV/ELECTRIC	621	53	0	0	0	0	0
3140.50-23	TELECOMMUNICATIONS	45,827	5,509	0	0	0	0	0
3140.50-35	MOTOR VEHICLE INSURANCE	1,222	1,160	1,224	0	0	0	0
3140.50-43	EMERG SERV/TOWER RENTAL	5,200	1,200	0	0	0	0	0
3140.50-53	LODGING/MEALS	0	156	0	0	0	0	0
3140.50-54	CONVENTIONS & EDUCATION	2,480	0	0	0	0	0	0
3140.58-15	MISCELLANEOUS	50	0	0	0	0	0	0
3140.58-43	ROAD SIGNS	1,084	212	0	0	0	0	0
3140.59-70	E911 PSAP EDUCATION	2,446	1,547	0	0	0	0	0
3140.59-91	WAL-MART FD CP & COMMUNIT	0	1,973	0	0	0	0	0
3140.60-05	LAUND. & JANITORIAL SUPP.	640	55	0	0	0	0	0
3140.60-07	REPAIR & MAINT. SUPPLIES	251	0	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 40 911 SYSTEM								
3140.60-08	VEHICLE FUEL	618	61	0	0	0	0	0
3140.60-09	VEHICLE SUPPLIES	188	0	0	0	0	0	0
3140.60-11	UNIFORMS & WEARING APPAR.	1,658	0	0	0	0	0	0
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*	911 SYSTEM	856,131	263,717	101,245	209,319	155,727	130,371	78,948-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 20 VOL. FIRE & RESCUE DEPTS								
3220.50-19	STANLEY FIRE REV RECOVERY	390	833	532	1,500	1,500	1,500	0
3220.50-25	STANLEY REVENUE RECOVERY	32,867	28,737	11,316	36,000	36,000	15,000	21,000-
3220.50-26	LURAY REVENUE RECOVERY	51,389	0	0	36,000	36,000	19,000	17,000-
3220.50-27	SHEN REVENUE RECOVERY	28,230	11,992	230	36,000	36,000	12,000	24,000-
3220.50-29	DIVERSIFIED AMBULANCE BIL	24,797	26,781	9,683	35,000	35,000	30,000	5,000-
3220.50-33	FIRE & RESCUE INSURANCE	39,046	39,046	39,046	41,000	41,000	41,000	0
3220.50-46	SHEN FIRE REVENUE RECOVER	834	918	309	1,000	1,000	1,000	0
3220.50-65	CONTRIBUTIONS/OTHERS	49,710	51,750	62,087	75,000	75,000	68,000	7,000-
3220.50-66	LURAY VOL. FIRE DEPT.	52,000	52,000	43,125	57,500	57,500	57,500	0
3220.50-67	SHENANDOAH VOL. FIRE CO.	52,000	52,000	43,125	57,500	57,500	57,500	0
3220.50-68	STANLEY VOL. FIRE DEPT.	52,000	52,000	28,750	57,500	57,500	57,500	0
3220.56-40	FIRE PROGRAMS	52,214	54,942	57,489	48,000	48,000	48,000	0
3220.56-41	TWO-FOR-LIFE	18,829	19,451	0	22,500	22,500	21,000	1,500-
* VOL. FIRE & RESCUE DEPTS		454,306	390,450	295,692	504,500	504,500	429,000	75,500-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 30	EMS CAREER STAFF							
3230.11-03	DEPARTMENTAL SALARIES	700,572	795,819	589,793	829,405	829,405	870,377	40,972
3230.11-04	PART-TIME	104,537	131,110	98,277	89,500	89,500	125,000	35,500
3230.20-01	F.I.C.A	56,142	66,219	49,029	70,502	70,502	76,146	5,644
3230.20-02	VRS	67,658	72,439	58,022	109,070	109,070	100,049	9,021-
3230.20-03	HOSPITAL/MEDICAL PLANS	147,096	124,005	87,974	141,521	141,521	160,656	19,135
3230.20-04	VRS/GROUP LIFE INS.	8,137	8,725	6,948	10,791	10,791	9,845	946-
3230.30-10	REPAIRS & MAINTENANCE	1,253	81	45	0	0	0	0
3230.30-12	VEHICLE MAINT. & REPAIRS	32,140	54,897	31,130	60,000	60,000	55,000	5,000-
3230.30-15	REPAIRS-RADIO EQUIPMENT	91	338	855	1,000	1,000	2,000	1,000
3230.30-40	CONTRACTUAL SERVICES	36,938	35,955	34,954	38,600	38,600	49,140	10,540
3230.50-11	SPECIAL EVENTS	0	6,272	0	2,500	2,500	2,500	0
3230.50-20	POSTAL SERVICES	123	56	71	100	100	100	0
3230.50-23	TELECOMMUNICATIONS	1,845	2,484	1,817	3,500	3,500	4,000	500
3230.50-35	MOTOR VEHICLE INSURANCE	1,833	1,740	1,836	2,500	2,500	2,500	0
3230.50-40	MAL-PRACTICE INSURANCE	2,629	2,629	2,629	2,800	2,800	2,800	0
3230.50-45	HAZ-MAT SUPPLIES	415	1,323	0	1,000	1,000	0	1,000-
3230.50-51	MILEAGE	0	0	40	500	500	250	250-
3230.50-53	MEALS & LODGING	1,898	2,361	23	5,000	5,000	5,000	0
3230.50-54	CONVENTIONS & EDUCATION	1,215	5,290	6,300	22,500	22,500	18,000	4,500-
3230.56-41	TWO-FOR-LIFE	2,703	3,920	0	6,000	6,000	7,000	1,000
3230.58-01	DUES & ASSOC. MEMBERSHIPS	475	515	400	1,200	1,200	750	450-
3230.58-15	MISCELLANEOUS	582	539	280	500	500	0	500-
3230.58-24	TRAINING FUND	14,938	768	1,954	7,500	7,500	5,000	2,500-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 30 EMS CAREER STAFF								
3230.58-77	STATION EXPENSES	0	1,047	4,226	0	0	15,000	15,000
3230.59-81	VDEM LEMPG	3,811	5,465	2,274	7,500	7,500	7,500	0
3230.59-88	VDEM - REPP GRANT	0	0	0	700	700	700	0
3230.59-89	VAOEMS RSAF GRANT	57,455	0	15,228	18,000	18,000	16,262	1,738-
3230.59-99	CARES ACT FUNDING	0	23,544	0	0	0	0	0
3230.60-04	MEDICAL & LAB. SUPPLIES	33,423	38,369	35,219	25,000	25,000	64,500	39,500
3230.60-07	REPAIR & MAINT. SUPPLIES	267	38	99	0	0	0	0
3230.60-08	VEHICLE FUEL	21,933	28,547	12,867	30,000	30,000	30,000	0
3230.60-09	VEHICLE SUPPLIES	557	1,143	892	1,000	1,000	2,500	1,500
3230.60-11	UNIFORMS & WEARING APPAR.	7,654	8,164	11,917	12,000	12,000	14,000	2,000
3230.60-14	OTHER OPERATING SUPPLIES	1,163	1,516	1,423	1,000	1,000	2,500	1,500
3230.60-28	COMMUNICATIONS EQUIP	8,980	626	0	3,000	3,000	4,000	1,000
*	EMS CAREER STAFF	1,318,463	1,425,944	1,056,522	1,504,189	1,504,189	1,653,075	148,886

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 40	EMERGENCY COMM. CENTER							
3240.11-03	DEPARTMENTAL SALARIES	0	310,024	272,494	363,583	363,583	375,827	12,244
3240.11-04	PART-TIME	0	22,562	10,129	18,962	18,962	12,000	6,962-
3240.20-01	F.I.C.A	0	22,790	19,851	86,837	86,837	30,587	56,250-
3240.20-02	VRS	0	31,420	27,630	41,264	41,264	42,399	1,135
3240.20-03	HOSPITAL/MEDICAL PLANS	0	63,935	63,007	85,886	85,886	115,256	29,370
3240.20-04	VRS/GROUP LIFE INS.	0	3,763	3,325	4,731	4,731	4,688	43-
3240.30-09	EMERG SERV/REPAIRS	0	0	0	3,000	3,000	3,000	0
3240.30-10	REPAIRS & MAINTENANCE	0	372	841	3,000	3,000	3,000	0
3240.30-12	VEHICLE MAINT. & REPAIRS	0	1,376	0	0	0	0	0
3240.30-38	PUB SERV/ACADEMY FEES	0	0	0	9,500	9,500	9,500	0
3240.30-40	CONTRACTUAL SERVICES	0	76,874	86,466	76,552	76,552	86,552	10,000
3240.50-01	ELECTRICAL SERVICES	0	0	0	0	0	1,000	1,000
3240.50-04	EMERG SERV/ELECTRIC	0	693	550	700	700	0	700-
3240.50-23	TELECOMMUNICATIONS	0	29,396	26,133	42,000	42,000	42,000	0
3240.50-43	EMERG SERV/TOWER RENTAL	0	8,500	6,750	10,200	10,200	17,400	7,200
3240.50-51	MILEAGE	0	151	30	250	250	250	0
3240.50-53	MEALS & LODGING	0	596	0	1,000	1,000	2,500	1,500
3240.50-54	CONVENTIONS & EDUCATION	0	3,391	0	6,000	6,000	6,000	0
3240.58-01	DUES & ASSOC. MEMBERSHIPS	0	0	0	1,000	1,000	1,200	200
3240.58-15	MISCELLANEOUS	0	62	172	500	500	500	0
3240.58-43	ROAD SIGNS	0	943	190	2,000	2,000	2,000	0
3240.59-70	E911 PSAP EDUCATION	0	0	0	3,000	3,000	3,000	0
3240.59-91	WAL-MART FD CP & COMMUNIT	0	0	0	2,000	2,000	0	2,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 40 EMERGENCY COMM. CENTER								
3240.60-05	LAUND. & JANITORIAL SUPP.	0	103	0	0	0	0	0
3240.60-08	VEHICLE FUEL	0	32	42	0	0	0	0
3240.60-09	VEHICLE SUPPLIES	0	5	0	0	0	0	0
3240.60-11	UNIFORMS & WEARING APPAR.	0	1,825	430	2,000	2,000	2,000	0
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*	EMERGENCY COMM. CENTER	0	578,813	518,040	763,965	763,965	760,659	3,306-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 10	JAIL							
3310.11-03	DEPARTMENTAL SALARIES	769,190	804,025	546,780	869,077	869,077	731,167	137,910-
3310.11-04	PART-TIME	76,399	150,992	137,032	92,619	92,619	92,619	0
3310.11-05	NURSE	49,919	51,793	36,884	0	0	51,928	51,928
3310.11-06	OVERTIME PAY	73,538	34,706	60,243	18,000	40,045	90,000	72,000
3310.11-08	JAIL COOK	3,584	0	0	0	0	0	0
3310.20-01	F.I.C.A	65,023	72,589	56,533	74,500	74,500	76,547	2,047
3310.20-02	VRS	86,367	91,413	68,098	90,367	90,367	99,142	8,775
3310.20-03	HOSPITAL/MEDICAL PLANS	264,536	231,113	148,603	214,791	214,791	190,380	24,411-
3310.20-04	VRS/GROUP LIFE INS.	10,630	11,260	8,209	11,306	11,306	10,961	345-
3310.30-10	REPAIRS & MAINTENANCE	3,788	8,485	4,684	10,000	10,000	10,000	0
3310.30-12	VEHICLE MAINT. & REPAIRS	14,661	40,692	350	8,000	8,000	8,000	0
3310.30-25	HOME ELECTRONIC MONITOR	2,517	1,132	1,592	3,000	3,000	3,000	0
3310.30-32	INMATE MEDICAL&PHARM	304,286	143,308	174,636	200,000	200,000	300,000	100,000
3310.30-38	PUR SERV/ACADEMY FEES	14,260	13,020	12,400	15,000	15,000	15,000	0
3310.30-40	CONTRACTUAL SERVICES	1,427,812	1,067,948	1,001,451	1,350,000	1,350,000	1,750,000	400,000
3310.30-50	DRUG SCREENING	0	0	0	500	500	500	0
3310.50-01	ELECTRICAL SERVICES	40,363	39,854	27,667	35,000	35,000	37,500	2,500
3310.50-02	HEATING SERVICES	7,689	5,679	4,865	6,000	6,000	6,500	500
3310.50-03	WATER & SEWER	29,596	29,000	22,144	30,000	30,000	33,500	3,500
3310.50-20	POSTAL SERVICES	0	55	100	100	100	100	0
3310.50-23	TELECOMMUNICATIONS	4,554	3,045	2,342	6,000	6,000	6,000	0
3310.50-35	MOTOR VEHICLE INSURANCE	3,667	3,480	3,672	4,500	4,500	4,500	0
3310.50-51	MILEAGE	14	0	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 JAIL								
3310.50-53	MEALS & LODGING	347	569	139	500	500	500	0
3310.50-54	CONVENTIONS & EDUCATION	175	235	0	1,000	1,000	1,000	0
3310.50-55	EXTRADITION OF PRISONERS	0	0	0	500	500	500	0
3310.50-70	EXTERMINATING	210	280	210	300	300	300	0
3310.58-01	DUES & ASSOC. MEMBERSHIPS	690	1,289	600	650	650	650	0
3310.58-15	MISCELLANEOUS	1,176	1,112	0	0	0	0	0
3310.59-97	OPIOID ABUSE GRANT	0	27,679	26,644	200,000	372,321	200,000	0
3310.60-02	FOOD SUPPLIES & SERVICES	150,991	176,524	134,141	145,000	145,000	205,000	60,000
3310.60-04	MEDICAL & LAB. SUPPLIES	5,473	6,216	272	5,000	5,000	5,000	0
3310.60-05	LAUND. & JANITORIAL SUPP.	17,837	19,601	18,882	19,000	19,000	27,000	8,000
3310.60-06	LINEN SUPPLIES	2,631	1,709	1,098	3,000	3,000	3,000	0
3310.60-07	REPAIR & MAINT. SUPPLIES	9,648	13,129	20,282	11,000	11,000	25,000	14,000
3310.60-08	VEHICLE FUEL	14,941	11,184	7,218	10,000	10,000	11,400	1,400
3310.60-09	VEHICLE SUPPLIES	855	1,594	1,535	3,000	3,000	3,000	0
3310.60-10	POLICE SUPPLIES	4,438	7,065	6,072	4,000	4,000	4,000	0
3310.60-11	UNIFORMS & WEARING APPAR.	10,277	8,354	6,122	3,500	3,500	10,000	6,500
3310.60-12	BOOKS & SUBSCRIPTIONS	137	0	6	250	250	250	0
3310.60-30	KITCHEN SUPPLIES	847	500	3,729	500	500	5,000	4,500
3310.60-33	Jail Garden	399	1,559	317	0	0	0	0
*	JAIL	3,473,465	3,082,188	2,544,552	3,445,960	3,640,326	4,018,944	572,984

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 40 CARE OF JUVENILES								
3340.30-10	REPAIRS & MAINTENANCE	0	0	143	300	300	300	0
3340.50-23	TELECOMMUNICATIONS	1,818	743	342	2,100	2,100	2,100	0
3340.70-01	REGIONAL JUVENILE JAIL	201,195	202,909	107,424	218,361	218,361	218,361	0
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*	CARE OF JUVENILES	203,013	203,652	107,909	220,761	220,761	220,761	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 10 BUILDING INSPECTIONS							
3410.58-15	MISCELLANEOUS	756	2,464	0	0	0	0	0
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*	BUILDING INSPECTIONS	756	2,464	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 10	ANIMAL SHELTER							
3510.11-01	DEPARTMENT HEAD	41,352	48,921	35,233	0	0	0	0
3510.11-03	DEPARTMENTAL SALARIES	32,409	57,457	43,547	111,967	111,967	111,966	1-
3510.11-04	PART-TIME	45,366	20,187	16,327	27,000	27,000	27,000	0
3510.20-01	F.I.C.A	8,054	8,408	6,184	12,130	12,130	10,632	1,498-
3510.20-02	VRS	7,469	11,388	8,999	13,251	13,251	13,570	319
3510.20-03	HOSPITAL/MEDICAL PLANS	24,082	32,923	23,303	30,654	30,654	32,328	1,674
3510.20-04	VRS/GROUP LIFE INS.	919	1,389	1,082	1,457	1,457	1,500	43
3510.30-10	REPAIRS & MAINTENANCE	3,417	2,377	1,602	4,000	4,000	4,000	0
3510.30-20	PRINTING & BINDING	371	277	89	200	200	200	0
3510.30-30	ADVERTISING	464	260	50	500	500	500	0
3510.31-10	VETERINARY	12,362	12,730	8,350	13,000	13,000	13,000	0
3510.31-11	SPAY/NEUTER FUNDS	8,657	10,361	3,324	0	0	0	0
3510.50-01	ELECTRICAL SERVICES	6,210	5,035	3,368	7,000	7,000	7,000	0
3510.50-02	HEATING SERVICES	4,112	3,054	3,942	6,000	6,000	6,000	0
3510.50-03	WATER & SEWER	1,363	1,301	793	1,500	1,500	1,500	0
3510.50-20	POSTAL SERVICES	22	0	22	50	50	50	0
3510.50-23	TELECOMMUNICATIONS	3,480	3,572	2,135	3,500	3,500	3,500	0
3510.50-35	MOTOR VEHICLE INSURANCE	611	580	612	800	800	800	0
3510.50-53	MEALS & LODGING	0	0	0	700	700	700	0
3510.50-54	CONVENTIONS & EDUCATION	0	0	0	500	500	500	0
3510.58-01	DUES & ASSOC. MEMBERSHIPS	31	31	31	100	100	100	0
3510.58-02	CLAIMS & BOUNTIES	1,150	2,000	1,200	1,000	2,000	1,000	0
3510.58-15	MISCELLANEOUS	354	390	272	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 ANIMAL SHELTER								
3510.59-31	VFHS DIRECT ANIMAL AWARD	0	0	0	0	10,000	0	0
3510.60-02	FOOD SUPPLIES & SERVICES	1,144	383	540	2,000	2,000	2,000	0
3510.60-04	MEDICAL & LAB. SUPPLIES	10,146	11,540	3,917	15,000	15,000	15,000	0
3510.60-05	LAUND. & JANITORIAL SUPP.	1,796	1,117	1,736	5,000	5,000	5,000	0
3510.60-07	REPAIR & MAINT. SUPPLIES	238	143	231	1,500	1,500	1,500	0
3510.60-08	VEHICLE FUEL	406	435	233	3,000	3,000	3,000	0
3510.60-11	UNIFORMS & WEARING APPAR.	0	0	0	500	500	500	0
3510.60-21	ANIMAL EQUIP.& SUPPLIES	4,370	1,672	2,275	5,000	5,000	5,000	0
3510.60-24	HUMANE EDUCATION	0	0	0	500	500	500	0
* ANIMAL SHELTER		220,355	237,931	169,397	267,809	278,809	268,346	537

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 15	ANIMAL LAW ENFORCEMENT							
3515.11-03	DEPARTMENTAL SALARIES	70,658	64,691	52,129	73,720	73,720	71,372	2,348-
3515.11-06	OVERTIME PAY	659	1,003	533	2,000	2,000	2,000	0
3515.20-01	F.I.C.A	5,107	4,782	3,785	5,797	5,797	5,613	184-
3515.20-02	VRS	7,349	6,330	5,592	7,666	7,666	8,650	984
3515.20-03	HOSPITAL/MEDICAL PLANS	9,749	2,139	1,602	0	0	12,816	12,816
3515.20-04	VRS/GROUP LIFE INS.	905	780	674	959	959	956	3-
3515.30-12	VEHICLE MAINT. & REPAIRS	3,537	1,255	3,391	2,500	2,500	2,500	0
3515.30-30	ADVERTISING	0	0	13	0	0	0	0
3515.30-38	PUR SERV/ACADEMY FEES	1,240	1,240	1,240	1,300	1,300	1,300	0
3515.30-40	CONTRACTUAL SERVICES	28	0	1,040	0	0	2,000	2,000
3515.30-50	DRUG SCREENING	0	0	0	200	200	200	0
3515.31-10	VETERINARY	0	0	591	0	0	750	750
3515.50-20	POSTAL SERVICES	0	0	100	0	0	0	0
3515.50-23	TELECOMMUNICATIONS	1,078	840	750	1,000	1,000	1,000	0
3515.50-35	MOTOR VEHICLE INSURANCE	1,222	1,160	1,224	1,700	1,700	1,700	0
3515.50-53	MEALS & LODGING	0	0	64	300	300	300	0
3515.50-54	CONVENTIONS & EDUCATION	0	0	290	500	500	500	0
3515.58-01	DUES & ASSOC. MEMBERSHIPS	71	0	0	200	200	200	0
3515.59-43	USDA VEHICLE GRANT	0	34,472	0	25,000	25,000	0	25,000-
3515.60-04	MEDICAL & LAB. SUPPLIES	1,194	812	0	500	500	0	500-
3515.60-08	VEHICLE FUEL	4,505	3,094	2,814	6,000	6,000	6,000	0
3515.60-09	VEHICLE SUPPLIES	730	830	593	750	750	750	0
3515.60-10	POLICE SUPPLIES	1,333	597	18	750	750	750	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 15 ANIMAL LAW ENFORCEMENT								
3515.60-11	UNIFORMS & WEARING APPAR.	2,111	1,948	726	600	600	600	0
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*	ANIMAL LAW ENFORCEMENT	111,476	125,973	74,129	131,442	131,442	119,957	11,485-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 30	MEDICAL EXAMINER							
3530.30-40	CONTRACTUAL SERVICES	420	340	320	500	500	600	100
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*	MEDICAL EXAMINER	420	340	320	500	500	600	100

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 55 CONCERN HOTLINE							
3555.50-65	CONTRIBUTIONS/OTHERS	1,000	0	1,500	1,500	1,500	1,500	0
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*	CONCERN HOTLINE	1,000	0	1,500	1,500	1,500	1,500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 60	L.F. EMERG. MED. SERVICE							
3560.50-65	CONTRIBUTIONS/OTHERS	8,026	10,705	8,427	11,236	11,236	11,236	0
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*	L.F. EMERG. MED. SERVICE	8,026	10,705	8,427	11,236	11,236	11,236	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 30 COMPACTING SITES							
4230.11-03	DEPARTMENTAL SALARIES	9,585	9,129	1,777	0	0	0	0
4230.11-04	PART-TIME	58,485	57,740	46,489	66,194	66,194	69,421	3,227
4230.20-01	F.I.C.A	5,208	5,116	3,692	5,064	5,064	5,311	247
4230.30-10	REPAIRS & MAINTENANCE	850	0	2,108	1,600	1,600	1,600	0
4230.30-30	ADVERTISING	81	83	170	80	80	80	0
4230.30-40	CONTRACTUAL SERVICES	266	220	125	300	300	300	0
4230.50-01	ELECTRICAL SERVICES	3,536	2,656	1,594	3,200	3,200	3,200	0
4230.50-03	WATER & SEWER	2,025	1,800	1,050	1,800	1,800	1,800	0
4230.50-23	TELECOMMUNICATIONS	358	429	316	420	420	600	180
4230.60-07	REPAIR & MAINT. SUPPLIES	569	25	2,789	300	300	300	0
4230.60-11	UNIFORMS & WEARING APPAR.	462	471	225	800	800	800	0
4230.60-14	OTHER OPERATING SUPPLIES	0	7	150	400	400	400	0
4230.60-40	STONE, ETC.	0	0	920	0	0	0	0

*	COMPACTING SITES	81,425	77,676	61,405	80,158	80,158	83,812	3,654

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 40	STANLEY LANDFILL							
4240.30-10	REPAIRS & MAINTENANCE	2,798	1,385	13,878	6,500	6,500	5,500	1,000-
4240.30-40	CONTRACTUAL SERVICES	0	1,346	912	2,000	2,000	2,000	0
4240.30-41	LEACHATE	122,416	31,907	32,953	35,000	35,000	35,000	0
4240.30-42	WASHOUT AND GRASS SEED	0	0	0	5,000	5,000	5,000	0
4240.31-40	ENGINEERING/ARCHITECTURAL	108,843	89,333	54,147	130,000	130,000	130,000	0
4240.50-01	ELECTRICAL SERVICES	3,204	2,448	1,167	4,000	4,000	3,000	1,000-
4240.50-02	HEATING SERVICES	0	0	0	100	100	100	0
4240.50-03	WATER & SEWER	0	59	0	0	0	0	0
4240.50-23	TELECOMMUNICATIONS	522	116	0	600	600	500	100-
4240.50-39	ENVIRONMENTAL INSURANCE	22,516	22,948	24,084	23,000	23,000	25,000	2,000
4240.54-10	RENTAL OF EQUIPMENT	1,425	0	0	0	0	0	0
4240.58-44	DEQ PERMIT FEE	1,122	1,149	1,172	1,500	1,500	1,500	0
4240.60-07	REPAIR & MAINT. SUPPLIES	1,646	436	11,772	250	250	250	0
4240.60-14	OTHER OPERATING SUPPLIES	97	0	6	250	250	250	0
4240.60-40	STONE, ETC.	1,591	4,490	163	3,000	3,000	3,000	0
*	STANLEY LANDFILL	266,180	155,617	140,254	211,200	211,200	211,100	100-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 41	BATTLE CREEK LANDFILL							
4241.11-03	DEPARTMENTAL SALARIES	441,473	457,817	343,794	456,398	456,398	490,666	34,268
4241.11-04	PART-TIME	8,204	10,580	10,213	15,000	15,000	15,000	0
4241.20-01	F.I.C.A	29,542	31,179	23,691	36,132	36,132	38,683	2,551
4241.20-02	VRS	46,798	48,690	38,318	47,457	47,457	59,469	12,012
4241.20-03	HOSPITAL/MEDICAL PLANS	155,860	144,889	104,211	130,065	130,065	138,084	8,019
4241.20-04	VRS/GROUP LIFE INS.	5,624	5,866	4,593	5,938	5,938	6,575	637
4241.30-10	REPAIRS & MAINTENANCE	79,554	96,326	115,571	80,000	80,000	90,000	10,000
4241.30-20	PRINTING & BINDING	1,064	656	0	500	500	500	0
4241.30-30	ADVERTISING	81	188	326	500	500	500	0
4241.30-40	CONTRACTUAL SERVICES	22,580	54,115	4,305	32,000	32,000	32,000	0
4241.30-41	LEACHATE	114,708	33,706	10,198	60,000	60,000	50,000	10,000-
4241.30-42	WASHOUT AND GRASS SEED	2,631	2,470	0	2,500	2,500	2,500	0
4241.31-30	MANAGE. CONSULT. SERVICES	2,012	0	2,034	2,250	2,250	2,250	0
4241.31-40	ENGINEERING/ARCHITECTURAL	74,412	125,641	61,790	140,000	140,000	180,000	40,000
4241.50-01	ELECTRICAL SERVICES	7,842	7,160	3,786	7,500	7,500	7,500	0
4241.50-02	HEATING SERVICES	5,307	3,024	4,499	3,000	3,000	3,000	0
4241.50-20	POSTAL SERVICES	389	323	185	250	250	250	0
4241.50-23	TELECOMMUNICATIONS	2,550	3,000	2,095	2,750	2,750	3,500	750
4241.50-35	MOTOR VEHICLE INSURANCE	6,111	5,799	6,119	7,000	7,000	7,000	0
4241.50-39	ENVIRONMENTAL INSURANCE	22,516	22,948	24,084	23,500	23,500	25,000	1,500
4241.50-51	MILEAGE	0	138	0	0	0	0	0
4241.50-53	MEALS & LODGING	1,753	2,440	141	1,500	1,500	1,500	0
4241.50-54	CONVENTIONS & EDUCATION	1,465	3,481	795	3,000	3,000	3,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 41 BATTLE CREEK LANDFILL								
4241.50-65	CONTRIBUTIONS/OTHERS	5,221	4,301	0	5,000	5,000	5,000	0
4241.54-10	RENTAL OF EQUIPMENT	2,315	3,104	1,999	3,000	3,000	5,000	2,000
4241.58-01	DUES & ASSOC. MEMBERSHIPS	918	718	345	700	700	700	0
4241.58-15	MISCELLANEOUS	0	200	0	0	0	0	0
4241.58-44	DEQ PERMIT FEE	9,841	11,434	14,553	12,000	12,000	14,000	2,000
4241.58-96	LITTER PREVENTION GRANT	7,078	5,433	10,787	0	11,214	11,214	11,214
4241.60-05	LAUND. & JANITORIAL SUPP.	1,850	2,346	2,209	1,500	1,500	1,000	500-
4241.60-07	REPAIR & MAINT. SUPPLIES	10,098	10,248	4,733	10,000	10,000	10,000	0
4241.60-08	VEHICLE FUEL	88,249	80,930	154,438	90,000	90,000	95,000	5,000
4241.60-09	VEHICLE SUPPLIES	10,092	38,802	11,001	35,000	35,000	35,000	0
4241.60-11	UNIFORMS & WEARING APPAR.	3,170	2,972	16,830	3,250	3,250	3,250	0
4241.60-14	OTHER OPERATING SUPPLIES	5,331	12,132	2,071	7,000	7,000	7,000	0
4241.60-16	TIRE SHREDDING	6,425	8,139	8,375	6,000	6,000	8,500	2,500
4241.60-40	STONE, ETC.	58,049	48,689	35,026	40,000	40,000	40,000	0
*	BATTLE CREEK LANDFILL	1,241,113	1,289,884	906,115	4,270,690	1,281,904	1,392,641	121,951

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 20	GENERAL PROPERTIES							
4320.11-03	DEPARTMENTAL SALARIES	85,316	91,007	71,302	91,826	91,826	101,445	9,619
4320.20-01	F.I.C.A	5,485	5,910	4,695	7,025	7,025	7,761	736
4320.20-02	VRS	9,223	9,946	8,193	10,868	10,868	12,295	1,427
4320.20-03	HOSPITAL/MEDICAL PLANS	34,823	32,537	22,092	30,606	30,606	30,648	42
4320.20-04	VRS/GROUP LIFE INS.	1,093	1,184	980	1,195	1,195	1,359	164
4320.30-10	REPAIRS & MAINTENANCE	19,285	21,001	9,585	17,000	17,000	17,000	0
4320.30-12	VEHICLE MAINT. & REPAIRS	2,359	9,175	2,870	23,000	23,000	23,000	0
4320.30-40	CONTRACTUAL SERVICES	26,973	15,748	9,870	25,000	25,000	38,000	13,000
4320.50-01	ELECTRICAL SERVICES	88,613	77,692	43,111	88,000	88,000	88,000	0
4320.50-02	HEATING SERVICES	8,573	7,102	4,677	9,000	9,000	9,000	0
4320.50-03	WATER & SEWER	3,729	3,661	2,116	3,500	3,500	3,500	0
4320.50-20	POSTAL SERVICES	4,472	5,166	3,644	3,500	3,500	3,500	0
4320.50-23	TELECOMMUNICATIONS	987	1,089	770	1,050	1,050	1,050	0
4320.50-34	OTHER PROPERTY INSURANCE	15,662	15,661	15,661	22,000	22,000	22,000	0
4320.50-35	MOTOR VEHICLE INSURANCE	7,971	7,540	7,956	8,300	8,300	8,300	0
4320.50-38	GEN LIAB INSURANCE	17,808	26,334	27,266	30,000	30,000	30,000	0
4320.50-41	LEASE/RENT OF EQUIPMENT	277	369	0	500	500	0	500-
4320.50-54	CONVENTIONS & EDUCATION	103	259	0	0	0	0	0
4320.50-70	EXTERMINATING	2,293	2,220	1,665	1,850	1,850	1,850	0
4320.54-10	RENTAL OF EQUIPMENT	0	0	0	0	0	500	500
4320.60-05	LAUND. & JANITORIAL SUPP.	6,586	11,228	6,075	7,000	7,000	7,000	0
4320.60-07	REPAIR & MAINT. SUPPLIES	8,742	9,342	7,786	8,000	8,000	8,000	0
4320.60-08	VEHICLE FUEL	2,971	2,980	2,273	2,000	2,000	2,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 20 GENERAL PROPERTIES								
4320.60-09	VEHICLE SUPPLIES	420	1,108	486	0	0	0	0
4320.60-11	UNIFORMS & WEARING APPAR.	0	184	224	500	500	500	0
4320.60-14	OTHER OPERATING SUPPLIES	0	696	2,042	2,500	2,500	2,500	0
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*	GENERAL PROPERTIES	353,764	359,139	255,339	394,220	394,220	419,208	24,988

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 10	LOCAL HEALTH SERVICES							
5110.50-65	CONTRIBUTIONS/OTHERS	276,028	276,082	220,253	293,670	293,670	287,238	6,432-
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*	LOCAL HEALTH SERVICES	276,028	276,082	220,253	293,670	293,670	287,238	6,432-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 50 NORTHWESTERN COMM. SERV.							
5250.50-65	CONTRIBUTIONS/OTHERS	86,227	90,538	47,533	95,065	95,065	97,442	2,377
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*	NORTHWESTERN COMM. SERV.	86,227	90,538	47,533	95,065	95,065	97,442	2,377

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 61 CHOICES								
5261.56-42	CHOICES	5,000	5,000	3,750	5,000	5,000	5,000	0
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*	CHOICES	5,000	5,000	3,750	5,000	5,000	5,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 10	PUBLIC ASSISTANCE							
5310.50-65	CONTRIBUTIONS/OTHERS	33,725	14,975	6,741	18,988	18,988	18,988	0
5310.57-99	TAX RELIEF FOR ELDERLY	0	241,720	0	0	0	0	0
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*	PUBLIC ASSISTANCE	33,725	256,695	6,741	18,988	18,988	18,988	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 15 SOCIAL SERVICES BOARD							
5315.11-03	DEPARTMENTAL SALARIES	3,500	3,500	0	4,200	4,200	4,200	0
5315.20-01	F.I.C.A	268	268	0	322	322	322	0
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*	SOCIAL SERVICES BOARD	3,768	3,768	0	4,522	4,522	4,522	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 23 SHEN. AREA AGENCY ON AG.							
5323.50-65	CONTRIBUTIONS/OTHERS	65,000	65,000	32,500	65,000	65,000	65,000	0
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*	SHEN. AREA AGENCY ON AG.	65,000	65,000	32,500	65,000	65,000	65,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 10 L.F. COMMUNITY COLLEGE							
6810.80-12	LFCC SATELLITE CAMPUS	0	50,000	0	50,000	50,000	50,000	0
6810.50-65	CONTRIBUTIONS/OTHERS	12,059	6,217	5,401	10,802	10,802	19,798	8,996
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*	L.F. COMMUNITY COLLEGE	12,059	56,217	5,401	60,802	60,802	69,798	8,996

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 10	RECREATION							
7110.11-03	DEPARTMENTAL SALARIES	44,122	53,730	37,865	60,458	60,458	54,999	5,459-
7110.11-04	PART-TIME	3,625	2,700	1,200	5,300	5,300	5,300	0
7110.20-01	F.I.C.A	2,812	3,472	2,404	4,625	4,625	4,613	12-
7110.20-02	VRS	4,707	5,736	4,409	6,509	6,509	6,666	157
7110.20-03	HOSPITAL/MEDICAL PLANS	20,738	19,865	13,494	18,694	18,694	18,720	26
7110.20-04	VRS/GROUP LIFE INS.	580	707	531	787	787	737	50-
7110.50-20	POSTAL SERVICES	210	123	210	300	300	300	0
7110.50-23	TELECOMMUNICATIONS	617	699	455	500	500	500	0
7110.50-51	MILEAGE	1,222	1,196	1,242	1,400	1,400	1,400	0
7110.50-54	CONVENTIONS & EDUCATION	0	0	0	130	130	0	130-
7110.60-07	REPAIR & MAINT. SUPPLIES	48	116	0	250	250	250	0
7110.60-08	VEHICLE FUEL	80	21	24	150	150	150	0
7110.60-13	EDUCATIONAL/REC. SUPPLIES	3,981	3,207	3,300	4,000	4,000	4,000	0
* RECREATION		82,742	91,572	63,945	103,103	103,103	97,635	5,468-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 20 REGIONAL LIBRARY							
7320.50-65	CONTRIBUTIONS/OTHERS	210,026	223,041	170,627	227,502	227,502	232,052	4,550
7320.50-74	STANLEY LIBRARY	40,000	40,000	30,000	40,000	40,000	40,000	0
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*	REGIONAL LIBRARY	250,026	263,041	200,627	267,502	267,502	272,052	4,550

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 P.C. PLANNING COMMISSION								
8110.11-03	DEPARTMENTAL SALARIES	5,360	5,124	4,136	0	0	0	0
8110.11-04	PART-TIME	0	0	0	9,600	9,600	9,600	0
8110.20-01	F.I.C.A	410	392	316	661	661	734	73
8110.30-30	ADVERTISING	854	1,485	1,350	1,500	1,500	1,500	0
8110.50-20	POSTAL SERVICES	882	85	33	300	300	300	0
8110.50-51	MILEAGE	831	510	87-	1,000	1,000	1,500	500
8110.50-53	MEALS & LODGING	304	0	8	500	500	2,500	2,000
8110.50-54	CONVENTIONS & EDUCATION	625	550	0	500	500	4,750	4,250
8110.58-01	DUES & ASSOC. MEMBERSHIPS	0	0	0	0	0	500	500
* P.C. PLANNING COMMISSION		9,266	8,146	5,756	14,061	14,061	21,384	7,323

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 11	COUNTY PLANNER							
8111.11-03	DEPARTMENTAL SALARIES	188,387	205,500	162,937	238,820	238,820	242,785	3,965
8111.11-04	PART-TIME	14,875	15,477	9,766	19,750	19,750	19,750	0
8111.20-01	F.I.C.A	14,133	15,527	12,287	18,715	18,715	20,084	1,369
8111.20-02	VRS	20,301	20,941	17,763	24,833	24,833	29,426	4,593
8111.20-03	HOSPITAL/MEDICAL PLANS	52,416	50,415	33,199	49,560	49,560	51,210	1,650
8111.20-04	VRS/GROUP LIFE INS.	2,466	2,708	2,152	3,107	3,107	3,253	146
8111.30-30	ADVERTISING	0	242	0	200	200	200	0
8111.30-40	CONTRACTUAL SERVICES	12,951	17,849	10,713	6,814	6,814	9,000	2,186
8111.50-20	POSTAL SERVICES	433	467	1,248	1,000	1,000	1,000	0
8111.50-23	TELECOMMUNICATIONS	1,231	1,343	1,017	1,250	1,250	2,340	1,090
8111.50-35	MOTOR VEHICLE INSURANCE	3,056	2,900	3,060	3,500	3,500	3,500	0
8111.50-31	MILEAGE	208	81	0	0	0	0	0
8111.50-53	MEALS & LODGING	536	315	0	1,200	1,200	1,200	0
8111.50-54	CONVENTIONS & EDUCATION	587	914	316	2,500	2,500	3,500	1,000
8111.58-01	DUES & ASSOC. MEMBERSHIPS	180	669	505	700	700	700	0
8111.58-15	MISCELLANEOUS	319	212	502	500	500	500	0
8111.59-06	CDBG SMALL BUS RECOVERY	0	0	1,832	0	0	0	0
8111.59-52	DHCD PLANNING GRANT	0	0	0	0	1,832	0	0
8111.60-01	OFFICE SUPPLIES	0	0	0	500	500	500	0
8111.60-08	VEHICLE FUEL	3,335	4,278	2,273	3,500	3,500	4,000	500
8111.60-09	VEHICLE SUPPLIES	29	0	0	0	0	0	0
8111.60-11	UNIFORMS & WEARING APPAR.	0	518	0	0	0	0	0
8111.60-12	BOOKS & SUBSCRIPTIONS	846	313	292	500	500	500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 11 COUNTY PLANNER								
8111.60-23	MISC EQUIPMENT & SUPPLIES	922	403	660	500	500	500	0
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*	COUNTY PLANNER	317,211	341,072	259,522	377,449	379,281	393,948	16,499

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 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	0
8112.20-01	F.I.C.A	9	5	0	0	0	0	0
8112.50-51	MILEAGE	148	77	0	0	0	0	0
8112.50-65	CONTRIBUTIONS/OTHERS	18,866	21,823	19,999	22,033	22,033	21,955	78-
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*	N. SHEN. VALLEY REG. COMM	19,143	21,965	19,999	22,033	22,033	21,955	78-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)	
FUND 101 GENERAL OPERATING FUND									
DIV 40 ZONING BOARD									
8140.11-03	DEPARTMENTAL SALARIES	210	543	543	0	0	0	0	
8140.11-04	PART-TIME	0	0	0	1,000	1,000	1,000	0	
8140.20-01	F.I.C.A	16	42	42	109	109	77	32-	
8140.30-30	ADVERTISING	791	1,199	258	1,300	1,300	1,300	0	
8140.50-20	POSTAL SERVICES	167	119	57	300	300	300	0	
8140.50-51	MILEAGE	0	0	0	200	200	600	400	
8140.50-53	MEALS & LODGING	0	337	0	500	500	1,500	1,000	
8140.50-54	CONVENTIONS & EDUCATION	0	500	0	500	500	1,500	1,000	
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*	ZONING BOARD	1,184	2,740	900	3,909	3,909	6,277	2,368	

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 50	ECONOMIC DEVELOPMENT							
8150.11-03	DEPARTMENTAL SALARIES	65,588	68,052	51,816	67,633	70,148	135,532	67,899
8150.11-04	PART-TIME	0	0	0	2,263	2,263	2,263	0
8150.20-01	F.I.C.A	4,775	4,970	3,780	4,430	4,430	4,139	291-
8150.20-02	VRS	7,280	7,620	6,140	8,004	8,004	6,558	1,446-
8150.20-03	HOSPITAL/MEDICAL PLANS	4,627	4,732	3,213	5,940	5,940	0	5,940-
8150.20-04	VRS/GROUP LIFE INS.	853	895	732	3,867	3,867	725	3,142-
8150.30-30	ADVERTISING	377	500	160	2,500	2,500	2,500	0
8150.30-40	CONTRACTUAL SERVICES	45	0	0	0	0	0	0
8150.30-69	ED UTILIZATION OF TOT	57,405	41,771	29,203	0	75,000	0	0
8150.30-70	TOURISM EVENTS	0	9,819	0	0	0	0	0
8150.50-20	POSTAL SERVICES	0	2	0	100	100	100	0
8150.50-23	TELECOMMUNICATIONS	615	669	455	1,000	1,000	1,000	0
8150.50-51	MILEAGE	11	0	0	0	0	0	0
8150.50-53	MEALS & LODGING	219	16	101	2,000	2,000	2,000	0
8150.50-54	CONVENTIONS & EDUCATION	0	25	0	1,700	1,700	1,700	0
8150.56-43	INDUSTRIAL DEVELOP. AUTH.	15,900	14,000	11,500	11,500	11,500	11,500	0
8150.58-01	DUES & ASSOC. MEMBERSHIPS	18,161	23,721	17,749	26,000	26,000	26,000	0
8150.58-67	ENTERPRISE ZONE REBATES	13,494	8,931	4,335	25,000	25,000	30,000	5,000
8150.58-69	TRANS. OCCUPANCY	123,916	109,922	0	220,178	133,049	199,468	20,710-
8150.59-06	CDBG SMALL BUS RECOVERY	0	0	93,185	0	548,275	0	0
8150.59-10	CDBG FOOD HUB & MASK PROD	0	0	203,765	0	222,000	0	0
8150.59-37	VTC MARKETING LEV. GRANT	3,800	0	0	0	0	0	0
8150.59-94	Commission for the Arts	0	4,500	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 50 ECONOMIC DEVELOPMENT								
8150.60-08	VEHICLE FUEL	49	84	0	200	200	200	0
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*	ECONOMIC DEVELOPMENT	317,115	300,229	426,134	382,315	1,142,976	423,685	41,370

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 60 AIRPORT COMMISSION							
8160.50-65	CONTRIBUTIONS/OTHERS	42,000	48,700	56,100	56,100	56,100	56,100	0
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*	AIRPORT COMMISSION	42,000	48,700	56,100	56,100	56,100	56,100	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 80 P.C. CHAMBER OF COMMERCE								
8180.58-69	TRANS. OCCUPANCY	255,000	300,000	170,000	275,000	255,000	325,000	50,000
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*	P.C. CHAMBER OF COMMERCE	255,000	300,000	170,000	275,000	255,000	325,000	50,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 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	0
8310.11-03	DEPARTMENTAL SALARIES	54,179	69,382	21,570	93,690	93,690	94,002	312
8310.50-23	TELECOMMUNICATIONS	2,601	2,252	1,564	3,100	3,100	3,100	0
8310.50-51	MILEAGE	1,421	826	0	1,615	1,615	1,615	0
8310.58-15	MISCELLANEOUS	13	0	0	0	0	0	0
8310.60-12	BOOKS & SUBSCRIPTIONS	32	32	32	100	100	100	0
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*	VA. COOP. EXTENSION	76,065	72,492	23,166	98,505	98,505	98,817	312

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 40 4-H CENTER								
8340.58-15	MISCELLANEOUS	1,500	1,500	1,125	1,500	1,500	1,500	0
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*	4-H CENTER	1,500	1,500	1,125	1,500	1,500	1,500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 20	EMPLOYEE BENEFITS							
9120.38-41	VA Police - Background CK	0	0	0	750	0	0	750-
9120.11-03	DEPARTMENTAL SALARIES	0	9,383	42,033	79,859	59,740	59,740	20,119-
9120.20-01	F.I.C.A	0	690	3,085	0	4,570	4,570	4,570
9120.20-02	VRS	893	17,831	3,781	12,374	6,356	7,242	5,132-
9120.20-03	HOSPITAL/MEDICAL PLANS	2,894	5,575	3,419	13,891	7,000	0	13,891-
9120.20-04	VRS/GROUP LIFE INS.	0	119	577	0	783	801	801
9120.20-09	WORKER' COMP./SELF INSUR.	101,547	114,512	121,136	129,231	129,231	146,934	17,703
9120.20-15	UNEMPLOYMENT INSURANCE	4,914	0	7,878	15,000	15,000	15,000	0
9120.30-11	MAINT. SERVICE CONTRACTS	0	0	0	0	500	0	0
9120.30-40	CONTRACTUAL SERVICES	0	0	360	0	500	500	500
9120.30-50	DRUG SCREENING	743	1,109	0	1,000	1,000	1,000	0
9120.31-20	PROFESSIONAL SERVICES	250	840	924	0	0	0	0
9120.38-41	VA Police - Background CK	155	252	0	0	750	750	750
9120.50-20	POSTAL SERVICES	0	0	0	0	250	0	0
9120.50-51	MILEAGE	0	0	0	0	100	0	0
9120.50-53	LODGING/MEALS	0	0	0	0	500	0	0
9120.50-54	CONVENTIONS & EDUCATION	0	0	0	0	1,000	0	0
9120.58-01	DUES & ASSOC. MEMBERSHIPS	0	0	0	0	500	0	0
9120.58-46	SALARY INTERCHANGE	0	0	0	0	62,826	37,678	37,678
9120.58-47	VRS INTERCHANGE	0	0	0	0	4,223	15,000	15,000
9120.58-48	HOSP/MEDICAL INTERCHANGE	0	0	0	0	19,464	202,874	202,874
9120.60-11	UNIFORMS & WEARING APPAR.	346	538	883	500	500	500	0
9120.60-12	BOOKS & SUBSCRIPTIONS	0	0	1,495	0	500	2,000	2,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 20 EMPLOYEE BENEFITS								
*	EMPLOYEE BENEFITS	111,742	150,849	185,571	252,605	315,293	494,589	241,984

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 RESERVE FOR CONTINGENCIES								
9310.59-99	CARES ACT FUNDING	0	9,071	3,837,119	0	4,153,198	0	0
9310.58-22	BOARD RESERVE	45,330	6,600	28,434	40,000	40,000	40,000	0
9310.58-23	WORKING RESERVE	39,068	0	0	60,000	60,000	60,000	0
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*	RESERVE FOR CONTINGENCIES	84,398	15,671	3,865,553	100,000	4,253,198	100,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 30 DEBT SERVICE							
9430.58-18	DEBT SERVICE/STERLING LF	628,567	588,661	594,197	508,320	508,320	508,286	34-
9430.58-19	DEBT SERVICE/SIGNATURE LF	333,790	331,160	19,460	328,180	328,180	330,459	2,279
9430.58-26	DEBT SVC/CO OFFICE BLDG	323,459	323,459	242,594	324,890	324,890	323,459	1,431-
9430.58-28	Debt Srv / 963K Cap Lease	75,486	75,486	50,638	75,500	75,500	75,486	14-
9430.58-29	Debt Srv / 420F Cap Lease	11,637	11,734	7,806	11,637	11,637	11,637	0
9430.58-35	RADIO SYSTEM	0	0	90,000	397,742	397,742	547,606	149,864
9430.58-36	DEBT SVC / ROLLOFF TRUCK	0	8,605	22,947	40,000	40,000	34,421	5,579-
9430.58-37	DEBT SVC / AMBULANCE	0	0	0	43,000	43,000	0	43,000-
9430.58-91	SCHOOL DEBT PRINCIPAL	2,134,076	2,211,272	0	0	0	2,303,154	2,303,154
9430.58-92	SCHOOL DEBT INTEREST	1,808,329	1,710,443	0	0	0	1,504,861	1,504,861
*	DEBT SERVICE	5,315,344	5,260,820	1,027,642	1,729,269	1,729,269	5,639,369	3,910,100
**	GENERAL OPERATING FUND	23,003,465	23,412,344	20,043,180	20,554,774	28,127,344	26,160,603	5,605,829

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 201 VPA FUND								
DIV 00 WELFARE/SOCIAL SERVICES								
5300.57-04 AUXILARY GRANTS S/L		81,507	67,004	54,131	100,000	100,000	90,000	10,000-
5300.57-08 AFDC MANUEL CHECKS		0	0	0	1,000	1,000	1,000	0
5300.57-10 AFDC EMERGENCY ASSISTANCE		0	0	0	500	500	1,500	1,000
5300.57-11 AFDC FOSTER CARE		198,097	139,015	92,081	150,000	150,000	160,000	10,000
5300.57-12 ADOPTION - SUBSIDIZED		234,163	366,409	269,563	425,000	425,000	450,000	25,000
5300.57-13 GENERAL RELIEF		0	0	0	1,800	1,800	1,800	0
5300.57-14 Fos Fut Fos Care Assist		7,358	1,442	0	5,000	5,000	5,000	0
5300.57-15 CHILD WLF SUBS ABUSE SPPT		0	0	0	3,500	3,500	3,500	0
5300.57-17 SPECIAL NEED ADOPTION		15,322	21,404	9,083	25,000	25,000	15,000	10,000-
5300.57-20 ADOPTION INCENTIVE		0	125	0	1,000	1,000	1,000	0
5300.57-29 FAMILY PRESERVATION		1,213	735	0	3,000	3,000	3,000	0
5300.57-30 CPU-Medicaid Applications		2,813	1,777	1,716	0	0	0	0
5300.57-33 ADULT SERVICES		12,232	10,078	5,215	15,000	15,000	15,000	0
5300.57-48 AFDC-UP MANUEL CHECKS		0	0	0	1,000	1,000	1,000	0
5300.57-49 Stf & Op - No Local Match		84,908	88,693	77,657	0	12,605	91,000	91,000
5300.57-51 LDSS Cost for VACMS Imp		0	0	813	0	0	0	0
5300.57-53 ELIGIBILITY ADMIN		0	0	0	91,000	91,000	0	91,000-
5300.57-55 ELIG DETERMINATION SVCS		1,375,747	1,416,319	1,103,708	1,950,000	1,950,000	2,000,000	50,000
5300.57-58 ELIG DETERM SVCS/PT		302,410	303,690	0	250,000	250,000	290,000	40,000
5300.57-61 INDEPENDENT LIVING		0	0	0	1,000	1,000	1,000	0
5300.57-62 INDEPENDENT LIVING PURCH		1,220	1,047	0	1,500	1,500	1,500	0
5300.57-64 RESPITE DAYCARE		610	0	0	750	750	750	0
5300.57-65 SNAP E&T		0	0	0	0	0	5,000	5,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 201 VPA FUND								
DIV 00 WELFARE/SOCIAL SERVICES								
5300.57-66	FAMILY PRESERVE SUPPORT	17,483	15,086	9,450	18,000	18,000	18,000	0
5300.57-71	AFDC WORK&TRANS DAY CARE	0	0	0	7,500	7,500	20,000	12,500
5300.57-72	VIEW PURCH SERV & ADMIN	5,884	4,555	574	25,000	25,000	25,000	0
5300.57-73	FOSTER PARENT TRAINING	3,981	1,310	15	4,000	4,000	4,000	0
5300.57-75	F&A PARENT VOL&CW TRAIN	1,088	505	0	2,000	2,000	2,000	0
5300.57-83	NON-VIEW DAY CARE (FED)	0	0	0	35,000	35,000	35,000	0
5300.57-95	ADULT PROTECTIVE SERVICES	672	230	0	750	750	750	0
*	WELFARE/SOCIAL SERVICES	2,346,708	2,439,424	1,624,006	3,118,300	3,130,905	3,241,800	123,500
**	VPA FUND	2,346,708	2,439,424	1,624,006	3,118,300	3,130,905	3,241,800	123,500

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 205	CHILDREN'S SERVICES ACT							
DIV 20	COMPREHENSIVE SERVICES							
6220.11-04	PART-TIME	31,737	29,629	19,676	40,592	40,592	35,000	5,592-
6220.20-01	F.I.C.A	2,428	2,267	1,505	4,222	4,222	2,678	1,544-
6220.30-00	PURCHASED SERVICES	116,859-	0	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	0
6220.36-02	FOSTER CARE RESIDENTIAL	0	0	1,770	0	0	0	0
6220.36-04	EDU SVCS-CONG CARE IEP	412,146	616,868	291,770	0	0	0	0
6220.36-06	THER FOSTER CARE IV-E	0	0	3,930	0	0	0	0
6220.36-10	SPECIALIZED FOSTER CARE	0	2,125	36,272	0	0	0	0
6220.36-13	FAM FOSTER CARE IL	242,597	261,408	180,482	0	0	0	0
6220.36-14	COMMUNITY BASED SERVICES	429-	43,188	17,060	0	0	0	0
6220.36-16	SP ED-PRIV DAY, ALT DAY	187,032	290,025	178,695	0	0	0	0
6220.37-01	RESIDENTIAL	3,705	258-	15,422	0	0	0	0
6220.37-02	NON MAND COMM BASED SVCS	22,415	24,371	11,219	85,046	85,046	90,500	5,454
6220.50-20	POSTAL SERVICES	13	5	0	300	300	300	0
6220.50-51	MILEAGE	16	0	0	350	350	100	250-
6220.50-53	MEALS & LODGING	495	99	0	1,000	1,000	100	900-
6220.50-54	CONVENTIONS & EDUCATION	50	0	0	900	900	100	800-
*	COMPREHENSIVE SERVICES	798,723	1,269,727	757,801	2,552,410	2,552,410	2,548,778	3,632-
**	CHILDREN'S SERVICES ACT	798,723	1,269,727	757,801	2,552,410	2,552,410	2,548,778	3,632-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 301	CAPITAL PROJECTS GENERAL							
DIV 20	CAPITAL IMPROVEMENTS							
9420.58-15	MISCELLANEOUS	12,655	0	0	0	0	468,802	468,802
9420.80-05	MOTOR VEHICLES & EQUIP.	69,729	116,465	50,908	60,000	60,000	0	60,000-
9420.80-07	EDP HARDWARE	18,325	132,517	34,564	75,300	75,300	0	75,300-
9420.80-17	GAS REMEDIATION	5,519	0	0	0	0	0	0
9420.80-18	PUMPING EQUIPMENT	0	11,928	0	0	0	0	0
9420.80-23	LANDFILL EQUIPMENT	0	197,680	106,732	22,000	66,430	0	22,000-
9420.80-27	LAND ACQUISITION	0	0	653,000	0	660,000	0	0
9420.80-32	PARKING LOT	0	0	0	50,000	50,000	0	50,000-
9420.80-42	COURTHOUSE REPAIR	0	62,850	236,335	0	265,285	0	0
9420.80-44	ROOF REPAIRS - INVESTIG	0	10,200	0	0	0	0	0
9420.80-45	COURTHOUSE ROOF	0	19,888	0	0	0	0	0
9420.80-49	COMPACTOR SITE UPGRADES	13,823	0	0	0	0	0	0
9420.80-54	GEN PROP PROP UPGRADES	3,307	0	0	0	0	0	0
9420.80-57	HVAC REPLACEMENT	5,500	28,300	15,000	40,000	40,000	0	40,000-
9420.80-59	BLOWER/FLARE REPLACEMENT	62,300	0	0	0	0	0	0
9420.80-61	MAPPING DISPLAY SYSTEM	22,590	0	0	0	0	0	0
9420.80-62	SCALE REPLACEMENT	59,294	0	0	0	0	0	0
9420.80-63	RECYCLING EQUIPMENT	26,575	0	0	0	0	0	0
9420.80-64	JAIL STUDY	0	52,169	0	0	0	0	0
9420.80-65	NG911 SYSTEM	0	0	8,400	213,463	213,463	0	213,463-
9420.80-66	SECURITY UPGRADES	0	0	0	75,000	75,000	0	75,000-
9420.80-67	INVESTIGATIONS BUILDING	0	0	5,649	18,500	18,500	0	18,500-
9420.80-68	SCALE HOUSE RENOVATIONS	0	0	0	3,500	3,500	0	3,500-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 301 CAPITAL PROJECTS GENERAL								
DIV 20 CAPITAL IMPROVEMENTS								
9420.80-69	ECC UPGRADE / REPLACE	0	0	5,110	9,500	9,500	0	9,500-
9420.80-70	VEHICLE IMPOUND LOT	0	0	0	22,928	22,928	0	22,928-
9420.80-71	RADIO SYSTEM	0	0	221,369	0	0	0	0
*	CAPITAL IMPROVEMENTS	299,617	631,997	1,337,067	590,191	1,559,906	468,802	121,389-
**	CAPITAL PROJECTS GENERAL	299,617	631,997	1,337,067	590,191	1,559,906	468,802	121,389-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 302	USDA LF CONSTRUCTION ACCT							
	DIV 40 LF CONSTRUCTION							
9540.31-40	ENGINEERING/ARCHITECTURAL	0	0	0	0	0	1,280,000	1,280,000
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*	LF CONSTRUCTION	0	0	0	0	0	1,280,000	1,280,000
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**	USDA LF CONSTRUCTION ACCT	0	0	0	0	0	1,280,000	1,280,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING								
DIV 01 INSTRUCTION								
6101.11-00	SALARIES & WAGES	17,271,261	17,335,996	11,900,194	17,861,483	18,055,035	0	17,861,483-
6101.20-00	EMPLOYEE BENEFITS	6,504,267	7,037,990	4,729,456	7,178,007	7,178,007	0	7,178,007-
6101.20-01	F.I.C.A	113	20	0	0	0	0	0
6101.30-00	PURCHASED SERVICES	471,392	394,495	207,209	653,131	653,131	0	653,131-
6101.40-00	INTERNAL SERVICES	2,160	81	0	3,000	3,000	0	3,000-
6101.50-00	OTHER CHARGES	264,667	208,242	165,164	342,390	543,367	0	342,390-
6101.60-00	MATERIALS & SUPPLIES	546,858	488,870	584,148	669,569	669,569	0	669,569-
6101.70-00	JOINT OPERATIONS	867,009	870,108	285,961	8,234	8,234	0	8,234-
6101.80-00	CAPITAL PROJECTS	2,048	0	0	51,840	51,840	0	51,840-
* INSTRUCTION		25,929,775	26,335,802	17,872,132	26,767,654	27,162,183	0	26,767,654-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING							
	DIV 01 ADM., ATTEND., & HEALTH							
6201.11-00	SALARIES & WAGES	1,243,513	1,220,629	854,427	1,260,288	1,411,531	0	1,260,288-
6201.20-00	EMPLOYEE BENEFITS	497,511	506,802	304,668	492,122	492,122	0	492,122-
6201.30-00	PURCHASED SERVICES	55,073	74,646	66,623	126,120	126,120	0	126,120-
6201.50-00	OTHER CHARGES	64,330	27,211	52,517	75,640	275,640	0	75,640-
6201.60-00	MATERIALS & SUPPLIES	22,352	24,312	71,090	54,475	54,475	0	54,475-
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*	ADM., ATTEND., & HEALTH	1,882,779	1,853,600	1,349,325	2,008,645	2,359,888	0	2,008,645-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING							
	DIV 01 PUPIL TRANSPORTATION							
6301.11-00	SALARIES & WAGES	1,276,536	1,162,849	695,963	1,104,158	1,191,050	0	1,104,158-
6301.20-00	EMPLOYEE BENEFITS	528,984	606,395	375,006	584,611	584,611	0	584,611-
6301.20-01	F.I.C.A	219	497	5,019	0	0	0	0
6301.30-00	PURCHASED SERVICES	13,596	8,832	3,841	23,214	23,214	0	23,214-
6301.50-00	OTHER CHARGES	113,907	39,034	41,633	42,500	142,500	0	42,500-
6301.60-00	MATERIALS & SUPPLIES	225,314	203,943	74,760	249,892	249,892	0	249,892-
6301.80-00	CAPITAL PROJECTS	91,872	0	0	0	0	0	0

*	PUPIL TRANSPORTATION	2,250,428	2,021,550	1,196,222	2,004,375	2,191,267	0	2,004,375-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING							
	DIV 01 OPERATIONS & MAINTENANCE							
6401.11-00	SALARIES & WAGES	964,496	944,410	643,062	985,754	1,196,457	0	985,754-
6401.20-00	EMPLOYEE BENEFITS	366,688	452,978	264,678	389,976	389,976	0	389,976-
6401.30-00	PURCHASED SERVICES	430,776	318,372	291,525	415,789	415,789	0	415,789-
6401.50-00	OTHER CHARGES	1,903,277	1,122,286	827,036	2,058,726	2,258,726	0	2,058,726-
6401.60-00	MATERIALS & SUPPLIES	329,573	259,228	345,745	300,672	300,672	0	300,672-
6401.80-00	CAPITAL OUTLAY	11,200	6,355	0	90,000	90,000	0	90,000-
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*	OPERATIONS & MAINTENANCE	4,006,010	3,103,629	2,372,046	4,240,917	4,651,620	0	4,240,917-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING							
	DIV 01 SCHOOL FOOD SERVICES							
6501.50-00	OTHER CHARGES	260-	0	0	0	0	0	0
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*	SCHOOL FOOD SERVICES	260-	0	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING							
	DIV 01 FACILITIES							
6601.80-00	CAPITAL PROJECTS	383,631	50,094	0	0	0	0	0
6601.80-16	CAP.SCH.PROJ./LAND & ETC	0	0	0	0	92,156	0	0
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*	FACILITIES	383,631	50,094	0	0	92,156	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING							
	DIV 00 OTHER USES OF FUNDS							
6700.50-00	OTHER CHARGES	1,980	1,980	1,375	0	0	0	0
6700.90-00	OTHER USES OF FUNDS	0	0	3,902,936	0	0	0	0
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*	OTHER USES OF FUNDS	1,980	1,980	3,904,311	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING							
	DIV 01 OTHER USES/DEBT SERVICE							
6701.58-15	MISCELLANEOUS	0	0	0	2,580	2,580	0	2,580-
6701.90-10	DEBT SERVICES/PRINCIPAL	0	396,703	0	2,294,008	2,294,008	0	2,294,008-
6701.90-11	DEBT SERVICES/INTEREST	0	179,228	0	1,608,928	1,608,928	0	1,608,928-

*	OTHER USES/DEBT SERVICE	0	575,931	0	3,905,516	3,905,516	0	3,905,516-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING							
	DIV 01 TECHNOLOGY							
6801.11-00	SALARIES & WAGES	310,906	314,150	294,286	432,012	509,189	0	432,012-
6801.20-00	EMPLOYEE BENEFITS	106,034	146,048	114,516	172,437	172,437	0	172,437-
6801.30-00	PURCHASED SERVICES	60,254	60,097	81,666	57,267	57,267	0	57,267-
6801.50-00	OTHER CHARGES	187,444	232,902	146,878	209,500	234,500	0	209,500-
6801.60-00	MATERIALS & SUPPLIES	451,917	549,744	519,161	520,552	520,552	0	520,552-
6801.80-00	CAPITAL PROJECTS	40,969	0	1,107	113,000	113,000	0	113,000-
6801.99-95	PLUG FIGURE	0	0	0	0	0	10,349,540	10,349,540
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*	TECHNOLOGY	1,157,524	1,302,941	1,157,614	1,504,768	1,606,945	10,349,540	8,844,772
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**	SCHOOL OPERATING	35,611,867	35,245,527	27,851,650	40,431,875	41,969,575	10,349,540	30,082,335-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 520	SCHOOL CAFETERIA							
	DIV 01 SCHOOL FOOD SERVICES							
6501.11-00	SALARIES & WAGES	718,458	669,890	440,221	717,038	717,038	0	717,038-
6501.20-00	EMPLOYEE BENEFITS	305,191	301,695	186,755	290,329	290,329	0	290,329-
6501.30-00	PURCHASED SERVICES	23,408	28,372	24,193	30,000	30,000	0	30,000-
6501.50-00	OTHER CHARGES	22,043	57,435	31,007	30,000	30,000	1,922,920	1,892,920
6501.60-00	MATERIALS & SUPPLIES	842,979	980,896	584,981	847,553	847,553	0	847,553-
6501.80-00	CAPITAL PROJECTS	29,753	0	.91,725	8,000.	8,000	0	8,000-
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*	SCHOOL FOOD SERVICES	1,941,832	2,038,288	1,358,882	1,922,920	1,922,920	1,922,920	0
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**	SCHOOL CAFETERIA	1,941,832	2,038,288	1,358,882	1,922,920	1,922,920	1,922,920	0

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ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 590 PARKS & RECREATION								
DIV 10 RECREATION								
7110.60-13	EDUCATIONAL/REC. SUPPLIES	23,663	14,143	5,838	25,000	25,000	20,000	5,000-
*	RECREATION	23,663	14,143	5,838	25,000	25,000	20,000	5,000-
**	PARKS & RECREATION	23,663	14,143	5,838	25,000	25,000	20,000	5,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 704 DEPT OF JUSTIC VJCCCA								
DIV 70 VJCCCA (WILDERNESS PROG.)								
3170.30-40	CONTRACTUAL SERVICES	21,564	7,010	4,148	30,076	30,076	30,076	0

*	VJCCCA (WILDERNESS PROG.)	21,564	7,010	4,148	30,076	30,076	30,076	0

**	DEPT OF JUSTIC VJCCCA	21,564	7,010	4,148	30,076	30,076	30,076	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 710	SPECIAL WELFARE FUND/DSS							
DIV 40	SPECIAL WELFARE							
5340.58-73	SPECIAL WELFARE EXPEND	13,616	8,757	9,809	0	0	0	0
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*	SPECIAL WELFARE	13,616	8,757	9,809	0	0	0	0
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**	SPECIAL WELFARE FUND/DSS	13,616	8,757	9,809	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 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	2,193	0	0	0	0
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*	BUILDING INSPECTIONS	2,438	2,749	2,193	0	0	0	0
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**	DEPT HOUSING & COMM DEV	2,438	2,749	2,193	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 714 NEUTURING/SPAYING FUND								
DIV 10 ANIMAL SHELTER								
3510.58-75	N/S REFUNDS PER TREAS	700	360	80	0	0	0	0
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*	ANIMAL SHELTER	700	360	80	0	0	0	0
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**	NEUTURING/SPAYING FUND	700	360	80	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 718	PAGE CO CVWP							
DIV 90	VICTIM/WITNESS ASSIST.							
2190.11-01	DEPARTMENT HEAD	44,862	46,557	33,486	47,215	47,215	47,592	377
2190.20-01	F.I.C.A	2,584	2,736	1,991	3,432	3,432	3,641	209
2190.20-02	VRS	4,776	4,964	3,815	5,778	5,778	5,768	10-
2190.20-03	HOSPITAL/MEDICAL PLANS	20,738	19,865	13,494	20,844	20,844	18,720	2,124-
2190.20-04	VRS/GROUP LIFE INS.	588	612	460	511	511	638	127
2190.30-11	MAINT. SERVICE CONTRACTS	54	63	113	0	0	0	0
2190.50-20	POSTAL SERVICES	0	220	0	0	0	0	0
2190.50-23	TELECOMMUNICATIONS	11	462	343	0	0	0	0
2190.55-60	TRAVEL	0	0	0	659	659	659	0
2190.58-15	MISCELLANEOUS	4,041	401	540	3,115	3,115	4,628	1,513
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*	VICTIM/WITNESS ASSIST.	77,654	75,880	54,242	81,554	81,554	81,646	92

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 718 PAGE CO CVWP								
DIV 10 REVENUE REFUNDS(SUSP ACC)								
9210.58-30	REVENUE REFUNDS	0	0	3,874	0	0	0	0
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*	REVENUE REFUNDS(SUSP ACC)	0	0	3,874	0	0	0	0
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**	PAGE CO CVWP	77,654	75,880	58,116	81,554	81,554	81,646	92

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 724	PAGE COUNTY WATER QUALITY							
	DIV 20 OTHER REQUESTS							
8220.30-40	CONTRACTUAL SERVICES	2,500	2,500	2,250	3,000	3,000	6,000	3,000
8220.59-50	AGUA FUND GRANT	580	0	0	0	0	0	0
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*	OTHER REQUESTS	3,080	2,500	2,250	3,000	3,000	6,000	3,000
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**	PAGE COUNTY WATER QUALITY	3,080	2,500	2,250	3,000	3,000	6,000	3,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 728	LURAY/PAGE AIRPORT HANGAR							
	DIV 61 AIRPORT RESERVE							
8161.50-72	AIRPORT RESERVE TOWN	46,768	46,759	34,347	45,500	45,500	46,500	1,000
8161.50-73	AIRPORT RESERVE COUNTY	46,311	46,759	34,347	45,500	45,500	46,500	1,000
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*	AIRPORT RESERVE	93,079	93,518	68,694	91,000	91,000	93,000	2,000
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**	LURAY/PAGE AIRPORT HANGAR	93,079	93,518	68,694	91,000	91,000	93,000	2,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 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	0
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*	OTHER USES OF FUNDS	375,000	1,007	0	0	0	0	0
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**	HEALTH INSURANCE FUND	375,000	1,007	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 19 ACUTAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 REQUEST	FY 22 BUD. INC. (DEC.)
FUND 790	TREASURER DEFERRED							
DIV 41	TREASURER							
1241.58-76	TREASURER DEFERRED	112,302	78,571	52,022	0	0	0	0
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*	TREASURER	112,302	78,571	52,022	0	0	0	0
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**	TREASURER DEFERRED	112,302	78,571	52,022	0	0	0	0
		64,725,308	65,321,802	53,175,736	69,401,100	79,493,690	46,203,165	23,197,935-