

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 01	BOARD OF SUPERVISORS							
1101.11-03	DEPARTMENTAL SALARIES	35,900	36,176	36,038	35,900	35,900	35,900	0
1101.20-01	F.I.C.A	1,577	1,626	1,652	2,754	2,754	2,746	8-
1101.20-03	HOSPITAL/MEDICAL PLANS	59,027	50,825	44,657	54,972	54,972	45,974	8,998-
1101.30-20	PRINTING & BINDING	2,922	1,855	2,792	3,500	3,500	3,500	0
1101.30-30	ADVERTISING	2,871	3,352	4,499	3,000	3,000	3,000	0
1101.30-40	CONTRACTUAL SERVICES	0	152,241	102,821	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	42	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	53	0	0	0	0
1101.60-12	BOOKS & SUBSCRIPTIONS	75	16	468	0	0	0	0
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*	BOARD OF SUPERVISORS	121,174	258,539	205,153	189,826	189,826	138,720	51,106-

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FUND 101	GENERAL OPERATING FUND							
DIV 11	COUNTY ADMINISTRATOR							
1211.11-03	DEPARTMENTAL SALARIES	221,016	229,365	235,900	234,465	234,465	246,185	11,720
1211.11-04	PART-TIME	0	950	0	0	0	0	0
1211.20-01	F.I.C.A	14,217	14,835	15,660	17,937	17,937	18,712	775
1211.20-02	VRS	23,530	24,455	26,910	26,970	26,970	29,838	2,868
1211.20-03	HOSPITAL/MEDICAL PLANS	49,345	47,279	44,849	44,306	44,306	45,974	1,668
1211.20-04	VRS/GROUP LIFE INS.	2,897	3,014	3,161	3,050	3,050	3,299	249
1211.30-11	MAINT. SERVICE CONTRACTS	3,136	3,487	3,739	3,500	3,500	3,800	300
1211.50-20	POSTAL SERVICES	167	62	177	200	200	200	0
1211.50-23	TELECOMMUNICATIONS	614	669	899	500	500	800	300
1211.50-51	MILEAGE	19	20	128	0	0	0	0
1211.50-53	MEALS & LODGING	804	66-	432	1,000	1,000	1,000	0
1211.50-54	CONVENTIONS & EDUCATION	1,245	555	500	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	17	400	400	350	50-
1211.60-12	BOOKS & SUBSCRIPTIONS	303	32	349	300	300	300	0

*	COUNTY ADMINISTRATOR	317,504	324,959	333,238	335,328	335,328	353,158	17,830

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FUND 101	GENERAL OPERATING FUND							
	DIV 12 ACCOUNTING DEPARTMENT							
1212.11-03	DEPARTMENTAL SALARIES	158,388	156,586	116,054	170,784	155,580	138,464	32,320-
1212.20-01	F.I.C.A	9,284	9,489	7,892	13,065	11,903	10,525	2,540-
1212.20-02	VRS	16,981	16,541	13,554	18,169	16,660	16,782	1,387-
1212.20-03	HOSPITAL/MEDICAL PLANS	60,899	52,360	24,797	56,179	40,615	23,142	33,037-
1212.20-04	VRS/GROUP LIFE INS.	2,076	2,018	1,579	2,407	2,198	1,855	552-
1212.30-02	ACCT. & AUDITING SERVICES	49,141	51,342	78,642	55,800	55,800	73,800	18,000
1212.30-11	MAINT. SERVICE CONTRACTS	2,309	2,288	2,288	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	2,137	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	819	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	249,141	328,761	295,113	276,415	52,346-

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FUND 101	GENERAL OPERATING FUND							
	DIV 21 LEGAL SERVICES							
1221.30-03	CONSULTING SERVICES	174,862	131,906	83,012	125,000	125,000	125,000	0
1221.30-40	CONTRACTUAL SERVICES	3,583	5,888	3,390	5,500	5,500	5,500	0
1221.31-21	COURT APPT ATTORNEY	4,099	1,851	4,125	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

*	LEGAL SERVICES	233,193	139,645	90,820	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	93,337	0	0	97,620	97,620
1231.11-03	DEPARTMENTAL SALARIES	226,494	234,845	236,606	338,195	338,195	246,786	91,409-
1231.11-04	PART-TIME	10,283	7,779	12,093	5,000	5,000	15,000	10,000
1231.20-01	F.I.C.A	22,051	23,065	23,772	25,884	25,884	27,326	1,442
1231.20-02	VRS	33,617	34,894	37,747	39,416	39,416	42,348	2,932
1231.20-03	HOSPITAL/MEDICAL PLANS	83,660	77,418	73,205	70,222	70,222	72,748	2,526
1231.20-04	VRS/GROUP LIFE INS.	4,117	4,282	4,428	4,400	4,400	4,615	215
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	25,140	21,306	21,306	21,306	0
1231.50-20	POSTAL SERVICES	4,012	1,037	5,855	5,800	5,800	8,000	2,200
1231.50-51	MILEAGE	308	189	106	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	70-	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	6,219	0	0	0	0
1231.60-12	BOOKS & SUBSCRIPTIONS	980	819	712	600	600	600	0
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*	COMMISSIONER OF REVENUE	501,413	505,903	521,825	529,423	529,423	554,949	25,526

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FUND 101	GENERAL OPERATING FUND							
	DIV 32 ASSESSMENT							
1232.11-03	DEPARTMENTAL SALARIES	0	0	9,661	0	0	0	0
1232.20-01	F.I.C.A	0	0	739	0	0	0	0
1232.30-03	CONSULTING SERVICES	0	343,485	187,135	80,000	230,000	120,000	40,000
1232.50-20	POSTAL SERVICES	0	0	4	0	0	0	0
1232.60-01	OFFICE SUPPLIES	0	0	236	0	0	0	0
*	ASSESSMENT	----- 0	----- 343,485	----- 197,775	----- 80,000	----- 230,000	----- 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	57,384	56,662	56,662	59,495	2,833
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	3,360	4,335	4,335	4,982	647
1235.20-02	VRS	5,686	5,910	6,501	6,706	6,706	7,210	504
1235.20-03	HOSPITAL/MEDICAL PLANS	20,738	19,865	18,848	18,714	18,714	19,396	682
1235.20-04	VRS/GROUP LIFE INS.	700	729	764	738	738	797	59
1235.30-10	REPAIRS & MAINTENANCE	0	0	0	600	600	600	0
1235.30-11	MAINT. SERVICE CONTRACTS	20,745	23,308	31,126	27,004	27,004	29,628	2,624
1235.30-40	CONTRACTUAL SERVICES	6,160	6,472	6,654	6,534	6,534	6,534	0
1235.50-20	POSTAL SERVICES	71	32	43	250	250	250	0
1235.50-51	MILEAGE	9	0	0	300	300	300	0
1235.50-53	MEALS & LODGING	0	0	0	300	300	300	0
1235.50-54	CONVENTIONS & EDUCATION	1,150	175	2,414	1,854	1,854	10,385	8,531
1235.58-01	DUES & ASSOC. MEMBERSHIPS	50	50	0	50	50	50	0
1235.60-08	VEHICLE FUEL	31	12	27	750	750	750	0
1235.60-12	BOOKS & SUBSCRIPTIONS	0	0	0	100	100	100	0
*	GEOGRAPHICAL INFO SYSTEMS	115,628	121,427	127,195	130,897	130,897	146,777	15,880

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FUND 101	GENERAL OPERATING FUND							
DIV 41	TREASURER							
1241.11-03	DEPARTMENTAL SALARIES	304,106	315,619	330,185	319,853	319,853	338,766	18,913
1241.11-04	PART-TIME	3,390	5,179	6,689	4,161	4,161	6,000	1,839
1241.20-01	F.I.C.A	19,403	20,226	21,481	24,469	24,469	26,209	1,740
1241.20-02	VRS	32,708	33,957	37,977	37,855	37,855	41,058	3,203
1241.20-03	HOSPITAL/MEDICAL PLANS	88,151	92,463	90,111	71,897	71,897	87,893	15,996
1241.20-04	VRS/GROUP LIFE INS.	3,986	4,148	4,440	4,162	4,162	4,539	377
1241.30-10	REPAIRS & MAINTENANCE	2,637	7,470	2,986	3,800	3,800	3,800	0
1241.30-20	PRINTING & BINDING	37,439	39,042	37,397	37,520	37,520	37,520	0
1241.30-30	ADVERTISING	518	780	0	850	850	850	0
1241.30-40	CONTRACTUAL SERVICES	0	0	98	0	0	0	0
1241.38-40	PP-DMV STOP FEE	24,191	22,070	34,246	30,500	30,500	30,500	0
1241.50-20	POSTAL SERVICES	5,895	7,087	9,181	5,600	5,600	5,600	0
1241.50-51	MILEAGE	245	160	0	400	400	400	0
1241.50-53	MEALS & LODGING	916	0	0	1,000	1,000	1,000	0
1241.50-54	CONVENTIONS & EDUCATION	500	100	400	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
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*	TREASURER	525,531	549,422	576,300	545,217	545,217	587,285	42,068

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FUND 101	GENERAL OPERATING FUND							
	DIV 51 INFORMATION SERVICES							
1251.30-10	REPAIRS & MAINTENANCE	9,224	498	540	10,000	10,000	10,000	0
1251.30-11	MAINT. SERVICE CONTRACTS	139,908	119,550	170,653	160,000	160,000	175,000	15,000
1251.30-40	CONTRACTUAL SERVICES	3,471	8,195	5,225	8,000	8,000	8,000	0
1251.50-23	TELECOMMUNICATIONS	39,478	50,648	54,277	46,000	46,000	50,000	4,000
1251.59-99	CARES ACT FUNDING	0	0	1,781,673	0	2,066,076	0	0
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*	INFORMATION SERVICES	192,081	178,891	2,012,368	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	2,739	4,346	4,820	2,500	1,846-
1253.20-01	F.I.C.A	138	146	159	402	438	191	211-
1253.20-02	VRS	277	289	308	664	722	303	361-
1253.20-03	HOSPITAL/MEDICAL PLANS	1,314	1,259	984	1,066	1,066	871	195-
1253.20-04	VRS/GROUP LIFE INS.	34	36	36	57	63	34	23-
1253.60-01	OFFICE SUPPLIES	44,356	44,584	42,278	42,445	42,445	48,000	5,555
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*	CENTRAL PURCHASING	48,720	49,016	46,504	48,980	49,554	51,899	2,919

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FUND 101	GENERAL OPERATING FUND							
DIV 10	ELECTORAL BOARD							
1310.11-03	DEPARTMENTAL SALARIES	7,967	8,028	7,998	7,820	7,820	7,968	148
1310.11-04	PART-TIME	5,286	13,699	22,756	12,000	12,000	19,000	7,000
1310.20-01	F.I.C.A	610	615	1,417	1,499	1,499	1,528	29
1310.30-10	REPAIRS & MAINTENANCE	581	4,096	1,425	2,000	2,000	3,150	1,150
1310.30-11	MAINT. SERVICE CONTRACTS	5,719	12,776	7,620	6,500	6,500	6,472	28-
1310.30-20	PRINTING & BINDING	7,419	12,544	14,352	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	284	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-	0	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	918	0	0	0	0

*	ELECTORAL BOARD	31,560	54,558	62,846	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	55,515	55,298	55,298	58,063	2,765
1320.11-04	PART-TIME	28,721	30,916	34,599	29,000	29,000	29,000	0
1320.20-01	F.I.C.A	5,239	5,571	5,986	4,231	4,231	6,632	2,401
1320.20-02	VRS	5,549	5,768	6,345	6,354	6,354	7,037	683
1320.20-03	HOSPITAL/MEDICAL PLANS	14,208	13,611	12,905	12,806	12,806	13,289	483
1320.20-04	VRS/GROUP LIFE INS.	683	711	745	720	720	778	58
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	813	840	840	900	60
1320.50-20	POSTAL SERVICES	496	840	1,447-	1,500	1,500	1,500	0
1320.50-51	MILEAGE	90	74	5	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	250	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	40,585	0	54,791	0	0
1320.60-12	BOOKS & SUBSCRIPTIONS	125	137	180	115	115	115	0
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*	REGISTRAR	108,708	114,198	170,686	113,414	168,205	120,764	7,350

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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	497	100	100	100	0
2110.50-23	TELECOMMUNICATIONS	689	654	812	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	552	5,000	5,000	5,000	0
2110.60-12	BOOKS & SUBSCRIPTIONS	7,996	8,307	9,190	2,750	2,750	2,750	0
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*	CIRCUIT COURT JUDGE	16,386	12,401	11,051	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	2,571	3,300	3,300	3,300	0
2120.50-23	TELECOMMUNICATIONS	1,499	843	749	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	952	500	500	500	0
2120.60-12	BOOKS & SUBSCRIPTIONS	392	1,498	715	850	850	850	0

*	GENERAL DISTRICT COURT	7,686	6,603	5,087	8,650	8,650	8,650	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 30 DRUG COURT								
2130.50-23	TELECOMMUNICATIONS	0	0	45	0	0	0	0
2130.60-08	VEHICLE FUEL	0	0	10	0	0	0	0
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*	DRUG COURT	0	0	55	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 50	J & D RELATIONS COURT							
2150.11-04	PART-TIME	3,063	1,975	3,613	6,000	6,000	6,000	0
2150.30-10	REPAIRS & MAINTENANCE	2,761	3,131	2,873	6,000	6,000	6,000	0
2150.30-11	MAINT. SERVICE CONTRACTS	0	22	534	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	2,007	600	600	600	0

*	J & D RELATIONS COURT	13,885	10,300	9,102	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 ADOPTED BUDGET	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	122,806	0	0	128,440	128,440
2160.11-03	DEPARTMENTAL SALARIES	155,573	171,952	191,478	286,279	286,279	200,256	86,023-
2160.11-04	PART-TIME	5,934	6,849	3,499	7,000	7,000	7,500	500
2160.20-01	F.I.C.A	18,188	19,917	21,177	21,901	21,901	25,558	3,657
2160.20-02	VRS	29,667	32,039	36,428	29,767	29,767	39,838	10,071
2160.20-03	HOSPITAL/MEDICAL PLANS	76,184	73,298	86,213	64,979	64,979	83,838	18,859
2160.20-04	VRS/GROUP LIFE INS.	3,543	3,833	4,219	3,725	3,725	4,405	680
2160.30-02	ACCT. & AUDITING SERVICES	0	2,106	1,874	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	4,541	4,500	8,828	4,500	0
2160.50-20	POSTAL SERVICES	4,063	4,853	2,151	3,600	8,453	3,600	0
2160.50-23	TELECOMMUNICATIONS	4,029	1,911	1,677	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	890	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	18,001	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	131	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 60 CLERK OF CIRCUIT COURT								
2160.60-14	OTHER OPERATING SUPPLIES	0	436	567	1,400	1,400	1,400	0
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*	CLERK OF CIRCUIT COURT	456,524	485,840	505,407	454,451	472,153	530,135	75,684

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 70	SHERIFF-BAILIFFS							
2170.11-03	DEPARTMENTAL SALARIES	85,635	79,898	84,346	88,327	88,327	95,615	7,288
2170.11-04	PART-TIME	91,338	74,587	70,548	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	10,921	11,485	11,485	13,005	1,520
2170.20-02	VRS	8,583	8,456	9,182	9,185	9,185	11,589	2,404
2170.20-03	HOSPITAL/MEDICAL PLANS	22,171	30,207	28,791	31,538	31,538	19,396	12,142-
2170.20-04	VRS/GROUP LIFE INS.	1,057	1,042	1,076	1,149	1,149	1,281	132
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	560	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	182	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	1,164	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	213,735	208,474	208,474	225,026	16,552

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 91 MAGISTRATES								
2191.30-10	REPAIRS & MAINTENANCE	0	0	643	0	0	0	0
2191.50-23	TELECOMMUNICATIONS	1,821	1,897	2,768	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	449	300	300	375	75
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*	MAGISTRATES	2,439	2,930	4,350	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 10	COMMONWEALTH ATTORNEY							
2210.11-01	DEPARTMENT HEAD	142,219	147,591	151,465	0	0	158,415	158,415
2210.11-03	DEPARTMENTAL SALARIES	257,010	278,225	296,942	425,642	425,642	314,396	111,246-
2210.20-01	F.I.C.A	27,140	28,974	30,923	39,104	39,104	35,938	3,166-
2210.20-02	VRS	42,142	45,708	51,583	44,259	44,259	57,305	13,046
2210.20-03	HOSPITAL/MEDICAL PLANS	66,543	66,300	62,634	53,206	53,206	71,477	18,271
2210.20-04	VRS/GROUP LIFE INS.	5,129	5,562	6,018	5,537	5,537	6,336	799
2210.30-12	VEHICLE MAINT. & REPAIRS	46	20	157	250	250	250	0
2210.30-40	CONTRACTUAL SERVICES	1,757	1,410	1,675	2,500	2,500	2,500	0
2210.50-20	POSTAL SERVICES	376	431	448	500	500	500	0
2210.50-23	TELECOMMUNICATIONS	0	2,304	2,529	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	187	500	500	0	500-
2210.60-12	BOOKS & SUBSCRIPTIONS	0	170	1,209	1,300	1,300	1,000	300-

*	COMMONWEALTH ATTORNEY	545,610	580,062	608,556	578,933	578,933	654,017	75,084

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 20	SHERIFF							
3120.11-03	DEPARTMENTAL SALARIES	1,020,975	1,120,961	1,153,283	1,151,175	1,180,714	1,344,278	193,103
3120.11-04	PART-TIME	70,254	73,667	88,496	20,000	52,500	70,000	50,000
3120.11-06	OVERTIME PAY	37,300	22,587	26,434	15,600	15,600	15,600	0
3120.20-01	F.I.C.A	75,178	83,260	99,427	90,870	93,130	108,727	17,857
3120.20-02	VRS	107,215	116,171	147,064	119,700	122,421	162,926	43,226
3120.20-03	HOSPITAL/MEDICAL PLANS	294,682	275,101	266,378	292,387	311,107	281,779	10,608-
3120.20-04	VRS/GROUP LIFE INS.	13,221	14,318	17,275	14,977	15,329	18,014	3,037
3120.30-10	REPAIRS & MAINTENANCE	0	525	2,365	1,000	1,000	4,000	3,000
3120.30-12	VEHICLE MAINT. & REPAIRS	81,692	56,404	32,606	37,500	37,500	40,000	2,500
3120.30-15	REPAIRS-RADIO EQUIPMENT	0	82	467	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	14,780	18,000	18,000	18,000	0
3120.30-40	CONTRACTUAL SERVICES	11,960	26,865	37,772	38,583	63,583	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	1,439	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	21,676	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	2,247	2,500	2,500	5,000	2,500
3120.50-54	CONVENTIONS & EDUCATION	5,519	5,116	2,380	5,000	5,000	7,500	2,500
3120.50-70	EXTERMINATING	280	280	280	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 ACTUAL EXPENSE	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 21 ORIGINAL BUDGET	FY 21 ADJUSTED BUDGET	FY 22 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 20	SHERIFF							
3120.58-44	ELECTRONIC SUMMONS	0	5,351	5,245	3,000	3,000	4,000	1,000
3120.58-45	SPECIAL OPERATIONS	0	19,034	7,822	0	0	0	0
3120.59-16	CITIZENS CORPS. PROGRAM	7,734	4,766	3,373	15,000	17,500	17,500	2,500
3120.59-24	DMV VIDEO GRANT	2,969	8,448	13,839	18,000	19,095	20,000	2,000
3120.59-28	DRUG COURT GRANT	0	0	12,292	0	20,000	166,667	166,667
3120.59-33	CESF LAW ENFORCEMENT	0	0	20,762	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	103,954	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	143	200	200	500	300
3120.60-07	REPAIR & MAINT. SUPPLIES	1,543	9,023	931	0	0	1,000	1,000
3120.60-08	VEHICLE FUEL	44,612	44,531	50,219	40,000	40,000	40,000	0
3120.60-09	VEHICLE SUPPLIES	5,459	19,051	8,825	9,000	9,000	12,000	3,000
3120.60-10	POLICE SUPPLIES	15,853	15,471	19,636	15,000	15,000	22,000	7,000
3120.60-11	UNIFORMS & WEARING APPAR.	19,167	17,180	10,202	16,000	16,000	16,000	0
3120.60-12	BOOKS & SUBSCRIPTIONS	1,097	1,112	617	1,250	1,250	1,250	0
3120.60-17	K-9 SUPPLIES & EQUIPMENT	0	929	1,475	2,000	2,000	2,000	0
3120.60-28	ERT SUPPLIES	3,166	4,987	44,417	5,000	44,461	10,000	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 ADOPTED BUDGET	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
*	SHERIFF	1,997,974	2,025,871	2,259,279	2,070,092	2,450,513	2,689,447	619,355

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 21	INVESTIGATIONS							
3121.11-03	DEPARTMENTAL SALARIES	389,111	423,820	371,689	379,207	379,207	402,604	23,397
3121.11-04	PART-TIME	24,746	8,286	5,312	30,490	15,490	30,490	0
3121.11-06	OVERTIME PAY	43,382	17,143	22,694	27,000	27,000	27,000	0
3121.20-01	F.I.C.A	32,456	31,983	28,255	36,092	36,092	35,000	1,092-
3121.20-02	VRS	47,754	46,988	43,598	39,431	39,431	44,452	5,021
3121.20-03	HOSPITAL/MEDICAL PLANS	157,750	142,138	106,039	133,784	133,784	105,981	27,803-
3121.20-04	VRS/GROUP LIFE INS.	5,879	5,792	5,144	4,934	4,934	5,508	574
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	8,225	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	11,538	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	677	900	900	900	0
3121.50-20	POSTAL SERVICES	61	55	100	100	100	100	0
3121.50-23	TELECOMMUNICATIONS	12,268	11,663	11,637	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	922	8,500	8,500	8,500	0
3121.50-54	CONVENTIONS & EDUCATION	5,230	3,145	4,943	8,000	8,000	8,000	0
3121.50-70	EXTERMINATING	280	280	280	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	7,045	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 21 INVESTIGATIONS								
3121.58-10	FED ASSET FORFEITURE	1,484	39,554	28,413	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	25,324	40,000	40,000	20,000	20,000-
3121.60-05	LAUND. & JANITORIAL SUPP.	444	151	134	500	500	500	0
3121.60-07	REPAIR & MAINT. SUPPLIES	1,937	1,351	3,387	0	0	0	0
3121.60-08	VEHICLE FUEL	10,034	10,907	10,188	15,000	15,000	12,000	3,000-
3121.60-09	VEHICLE SUPPLIES	2,199	1,457	1,298	2,000	2,000	2,000	0
3121.60-10	POLICE SUPPLIES	10,796	12,284	10,088	12,000	12,000	12,000	0
3121.60-11	UNIFORMS & WEARING APPAR.	1,294	2,822	1,755	5,000	5,000	5,000	0
3121.60-12	BOOKS & SUBSCRIPTIONS	1,648	720	3,061	1,400	1,400	2,700	1,300
3121.60-32	GANG TASK FORCE SUPPLIES	11,895	11,165	9,608	11,500	11,500	11,500	0
* INVESTIGATIONS		862,977	859,765	732,801	810,818	856,654	790,715	20,103-

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 30 CRIME PREVENTION							
3130.11-03	DEPARTMENTAL SALARIES	167,250	137,941	187,852	209,500	209,500	218,801	9,301
3130.11-04	PART-TIME	0	35,937	51,339	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	18,191	16,118	16,118	20,380	4,262
3130.20-02	VRS	24,212	23,434	23,093	21,784	21,784	26,519	4,735
3130.20-03	HOSPITAL/MEDICAL PLANS	93,757	80,632	63,908	77,880	77,880	63,134	14,746-
3130.20-04	VRS/GROUP LIFE INS.	2,981	2,889	2,742	2,726	2,726	2,931	205
3130.30-12	VEHICLE MAINT. & REPAIRS	5,297	3,391	13,739	1,500	1,500	3,000	1,500
3130.30-15	REPAIRS-RADIO EQUIPMENT	0	0	0	500	500	500	0
3130.30-30	ADVERTISING	0	0	0	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	0	300	300	300	0
3130.50-20	POSTAL SERVICES	0	255	200	500	500	500	0
3130.50-23	TELECOMMUNICATIONS	3,804	4,121	3,113	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	457	1,000	1,000	1,000	0
3130.50-54	CONVENTIONS & EDUCATION	0	0	72	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
3130.59-02	LOCAL TRIAD	0	0	987	0	1,000	0	0
3130.59-38	BYRNE JUSTICE ASSIST	0	0	0	2,036	2,036	2,036	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 30 CRIME PREVENTION								
3130.59-57	DCJS SRO INCENTIVE GRANT	61,958	80,196	17,166	50,000	50,000	65,000	15,000
3130.59-58	CP EDUCATIONAL OUTREACH	0	1,088	1,895	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	10,220	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	8,748	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	155	0	0	0	0
* CRIME PREVENTION		414,277	433,560	412,087	426,949	431,861	493,206	66,257

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 40	911 SYSTEM							
3140.11-03	DEPARTMENTAL SALARIES	440,042	156,839	94,923	136,280	106,741	86,424	49,856-
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	6,215	11,857	9,597	6,611	5,246-
3140.20-02	VRS	47,888	16,950	9,777	14,171	11,450	10,475	3,696-
3140.20-03	HOSPITAL/MEDICAL PLANS	130,537	55,479	28,830	45,238	26,518	28,008	17,230-
3140.20-04	VRS/GROUP LIFE INS.	5,751	2,049	1,134	1,773	1,421	1,157	616-
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 ADOPTED BUDGET	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
* 911	SYSTEM	856,131	263,717	142,103	209,319	155,727	132,675	76,644-

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 ADOPTED BUDGET	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	12,949	36,000	36,000	15,000	21,000-
3220.50-26	LURAY REVENUE RECOVERY	51,389	0	7,412	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	14,262	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	57,500	57,500	57,500	57,500	0
3220.50-67	SHENANDOAH VOL. FIRE CO.	52,000	52,000	57,500	57,500	57,500	57,500	0
3220.50-68	STANLEY VOL. FIRE DEPT.	52,000	52,000	57,500	57,500	57,500	57,500	0
3220.56-40	FIRE PROGRAMS	52,214	54,942	57,489	48,000	57,489	48,000	0
3220.56-41	TWO-FOR-LIFE	18,829	19,451	19,775	22,500	22,500	21,000	1,500-
3220.58-24	TRAINING FUND	0	0	1,050	0	0	0	0

*	VOL. FIRE & RESCUE DEPTS	454,306	390,450	387,641	504,500	513,989	429,000	75,500-

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 30	EMS CAREER STAFF							
3230.11-03	DEPARTMENTAL SALARIES	700,572	795,819	706,185	829,405	829,405	911,396	81,991
3230.11-04	PART-TIME	104,537	131,110	126,437	89,500	89,500	125,000	35,500
3230.20-01	F.I.C.A	56,142	66,219	69,618	70,502	70,502	78,862	8,360
3230.20-02	VRS	67,658	72,439	84,769	109,070	109,070	105,020	4,050-
3230.20-03	HOSPITAL/MEDICAL PLANS	147,096	124,005	128,406	141,521	141,521	166,486	24,965
3230.20-04	VRS/GROUP LIFE INS.	8,137	8,725	9,932	10,791	10,791	10,395	396-
3230.30-10	REPAIRS & MAINTENANCE	1,253	81	56	0	0	0	0
3230.30-12	VEHICLE MAINT. & REPAIRS	32,140	54,897	36,826	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	35,319	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	119	100	100	100	0
3230.50-23	TELECOMMUNICATIONS	1,845	2,484	2,916	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	171	500	500	250	250-
3230.50-53	MEALS & LODGING	1,898	2,361	66	5,000	5,000	5,000	0
3230.50-54	CONVENTIONS & EDUCATION	1,215	5,290	13,313	22,500	27,616	18,000	4,500-
3230.56-41	TWO-FOR-LIFE	2,703	3,920	1,151	6,000	6,000	7,000	1,000
3230.58-01	DUES & ASSOC. MEMBERSHIPS	475	515	600	1,200	1,200	750	450-
3230.58-15	MISCELLANEOUS	582	539	2,731	500	500	0	500-
3230.58-24	TRAINING FUND	14,938	768	2,609	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 30 EMS CAREER STAFF								
3230.58-77	STATION EXPENSES	0	1,047	8,690	0	0	15,000	15,000
3230.59-81	VDEM LEMPG	3,811	5,465	5,974	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	52,183	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	23,171	30,000	30,000	30,000	0
3230.60-09	VEHICLE SUPPLIES	557	1,143	1,672	1,000	1,000	2,500	1,500
3230.60-11	UNIFORMS & WEARING APPAR.	7,654	8,164	14,047	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	170	3,000	3,000	4,000	1,000
*	EMS CAREER STAFF	1,318,463	1,425,944	1,349,201	1,504,189	1,509,305	1,708,161	203,972

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 40 EMERGENCY COMM. CENTER							
3240.11-03	DEPARTMENTAL SALARIES	0	310,024	360,036	363,583	363,583	406,543	42,960
3240.11-04	PART-TIME	0	22,562	15,321	18,962	18,962	12,000	6,962-
3240.20-01	F.I.C.A	0	22,790	27,979	86,837	86,837	32,019	54,818-
3240.20-02	VRS	0	31,420	39,797	41,264	41,264	49,273	8,009
3240.20-03	HOSPITAL/MEDICAL PLANS	0	63,935	90,265	85,886	85,886	103,708	17,822
3240.20-04	VRS/GROUP LIFE INS.	0	3,763	4,640	4,731	4,731	5,449	718
3240.30-09	EMERG SERV/REPAIRS	0	0	0	3,000	3,000	3,000	0
3240.30-10	REPAIRS & MAINTENANCE	0	372	1,651	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	101,281	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	900	700	700	0	700-
3240.50-23	TELECOMMUNICATIONS	0	29,396	38,752	42,000	42,000	42,000	0
3240.50-43	EMERG SERV/TOWER RENTAL	0	8,500	9,750	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	37	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	561	500	500	500	0
3240.58-43	ROAD SIGNS	0	943	971	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 ADOPTED BUDGET	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	58	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	692,459	763,965	763,965	788,894	24,929

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 10	JAIL							
3310.11-03	DEPARTMENTAL SALARIES	769,190	804,025	783,910	869,077	869,077	767,726	101,351-
3310.11-04	PART-TIME	76,399	150,992	220,242	92,619	92,619	92,619	0
3310.11-05	NURSE	49,919	51,793	53,462	0	0	54,524	54,524
3310.11-06	OVERTIME PAY	73,538	34,706	75,821	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	82,258	74,500	74,500	79,139	4,639
3310.20-02	VRS	86,367	91,413	96,024	90,367	90,367	103,887	13,520
3310.20-03	HOSPITAL/MEDICAL PLANS	264,536	231,113	198,667	214,791	214,791	197,258	17,533-
3310.20-04	VRS/GROUP LIFE INS.	10,630	11,260	11,290	11,306	11,306	11,486	180
3310.30-10	REPAIRS & MAINTENANCE	3,788	8,485	7,464	10,000	10,000	10,000	0
3310.30-12	VEHICLE MAINT. & REPAIRS	14,661	40,692	2,245	8,000	8,000	8,000	0
3310.30-25	HOME ELECTRONIC MONITOR	2,517	1,132	1,032	3,000	3,000	3,000	0
3310.30-30	ADVERTISING	0	0	72	0	0	0	0
3310.30-32	INMATE MEDICAL&PHARM	304,286	143,308	229,692	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	1,518,514	1,350,000	1,750,000	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	39,489	35,000	35,000	37,500	2,500
3310.50-02	HEATING SERVICES	7,689	5,679	7,462	6,000	6,000	6,500	500
3310.50-03	WATER & SEWER	29,596	29,000	32,218	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	3,508	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

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 JAIL								
3310.50-51	MILEAGE	14	0	0	0	0	0	0
3310.50-53	MEALS & LODGING	347	569	292	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	280	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	34,522	200,000	372,321	200,000	0
3310.60-02	FOOD SUPPLIES & SERVICES	150,991	176,524	191,755	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	28,626	19,000	19,000	27,000	8,000
3310.60-06	LINEN SUPPLIES	2,631	1,709	2,871	3,000	3,000	3,000	0
3310.60-07	REPAIR & MAINT. SUPPLIES	9,648	13,129	23,003	11,000	11,000	15,000	4,000
3310.60-08	VEHICLE FUEL	14,941	11,184	11,906	10,000	10,000	11,400	1,400
3310.60-09	VEHICLE SUPPLIES	855	1,594	1,647	3,000	3,000	3,000	0
3310.60-10	POLICE SUPPLIES	4,438	7,065	7,970	4,000	4,000	4,000	0
3310.60-11	UNIFORMS & WEARING APPAR.	10,277	8,354	7,791	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	3,859	500	500	3,500	3,000
3310.60-33	Jail Garden	399	1,559	1,028	0	0	0	0
* JAIL		3,473,465	3,082,188	3,695,970	3,445,960	4,040,326	4,061,339	615,379

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 ADOPTED BUDGET	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	524	2,100	2,100	2,100	0
3340.70-01	REGIONAL JUVENILE JAIL	201,195	202,909	214,848	218,361	218,361	218,361	0
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*	CARE OF JUVENILES	203,013	203,652	215,515	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 ADOPTED BUDGET	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 10 ANIMAL SHELTER							
3510.11-01	DEPARTMENT HEAD	41,352	48,921	50,304	0	0	52,577	52,577
3510.11-03	DEPARTMENTAL SALARIES	32,409	57,457	64,075	111,967	111,967	64,987	46,980-
3510.11-04	PART-TIME	45,366	20,187	24,054	27,000	27,000	27,000	0
3510.20-01	F.I.C.A	8,054	8,408	9,059	12,130	12,130	11,003	1,127-
3510.20-02	VRS	7,469	11,388	12,930	13,251	13,251	14,248	997
3510.20-03	HOSPITAL/MEDICAL PLANS	24,082	32,923	32,552	30,654	30,654	33,510	2,856
3510.20-04	VRS/GROUP LIFE INS.	919	1,389	1,511	1,457	1,457	1,575	118
3510.30-10	REPAIRS & MAINTENANCE	3,417	2,377	2,654	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	11,973	13,000	13,000	13,000	0
3510.31-11	SPAY/NEUTER FUNDS	8,657	10,361	7,380	0	10,000	0	0
3510.50-01	ELECTRICAL SERVICES	6,210	5,035	4,783	7,000	7,000	7,000	0
3510.50-02	HEATING SERVICES	4,112	3,054	4,596	6,000	6,000	6,000	0
3510.50-03	WATER & SEWER	1,363	1,301	1,212	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	3,297	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	2,000	1,000	2,000	1,000	0
3510.58-15	MISCELLANEOUS	354	390	413	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 ANIMAL SHELTER								
3510.59-31	VFHS DIRECT ANIMAL AWARD	0	0	2,723	0	10,000	0	0
3510.60-02	FOOD SUPPLIES & SERVICES	1,144	383	1,363	2,000	2,000	2,000	0
3510.60-04	MEDICAL & LAB. SUPPLIES	10,146	11,540	6,391	15,000	15,000	15,000	0
3510.60-05	LAUND. & JANITORIAL SUPP.	1,796	1,117	2,196	5,000	5,000	5,000	0
3510.60-07	REPAIR & MAINT. SUPPLIES	238	143	236	1,500	1,500	1,500	0
3510.60-08	VEHICLE FUEL	406	435	396	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	2,644	5,000	5,000	5,000	0
3510.60-24	HUMANE EDUCATION	0	0	0	500	500	500	0
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*	ANIMAL SHELTER	220,355	237,931	249,546	267,809	288,809	276,250	8,441

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 15 ANIMAL LAW ENFORCEMENT							
3515.11-03	DEPARTMENTAL SALARIES	70,658	64,691	74,427	73,720	73,720	74,941	1,221
3515.11-04	PART-TIME	0	0	998	0	0	0	0
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	5,393	5,797	5,797	5,849	52
3515.20-02	VRS	7,349	6,330	7,825	7,666	7,666	9,082	1,416
3515.20-03	HOSPITAL/MEDICAL PLANS	9,749	2,139	6,290	0	0	13,289	13,289
3515.20-04	VRS/GROUP LIFE INS.	905	780	921	959	959	1,004	45
3515.30-12	VEHICLE MAINT. & REPAIRS	3,537	1,255	621	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	1,056	0	0	750	750
3515.50-20	POSTAL SERVICES	0	0	100	0	0	0	0
3515.50-23	TELECOMMUNICATIONS	1,078	840	1,125	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	5,098	6,000	6,000	6,000	0
3515.60-09	VEHICLE SUPPLIES	730	830	623	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 15 ANIMAL LAW ENFORCEMENT								
3515.60-10	POLICE SUPPLIES	1,333	597	18	750	750	750	0
3515.60-11	UNIFORMS & WEARING APPAR.	2,111	1,948	726	600	600	600	0
*	ANIMAL LAW ENFORCEMENT	----- 111,476	----- 125,973	----- 109,625	----- 131,442	----- 131,442	----- 124,715	----- 6,727-

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 30 MEDICAL EXAMINER							
3530.30-40	CONTRACTUAL SERVICES	420	340	380	500	500	600	100
*	MEDICAL EXAMINER	420	340	380	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 ADOPTED BUDGET	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
*	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 ADOPTED BUDGET	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	11,236	11,236	11,236	11,236	0
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*	L.F. EMERG. MED. SERVICE	8,026	10,705	11,236	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 30	COMPACTING SITES							
4230.11-03	DEPARTMENTAL SALARIES	9,585	9,129	4,608-	0	0	0	0
4230.11-04	PART-TIME	58,485	57,740	68,625	66,194	66,194	72,892	6,698
4230.20-01	F.I.C.A	5,208	5,116	5,386	5,064	5,064	5,577	513
4230.30-10	REPAIRS & MAINTENANCE	850	0	2,372	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	161	300	300	300	0
4230.50-01	ELECTRICAL SERVICES	3,536	2,656	2,431	3,200	3,200	3,200	0
4230.50-03	WATER & SEWER	2,025	1,800	1,470	1,800	1,800	1,800	0
4230.50-23	TELECOMMUNICATIONS	358	429	482	420	420	600	180
4230.60-07	REPAIR & MAINT. SUPPLIES	569	25	3,202	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
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*	COMPACTING SITES	81,425	77,676	80,986	80,158	80,158	87,549	7,391

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 40 STANLEY LANDFILL							
4240.30-10	REPAIRS & MAINTENANCE	2,798	1,385	14,038	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	60,225	35,000	35,000	35,000	0
4240.30-42	WASHOUT AND GRASS SEED	0	0	1,335	5,000	5,000	5,000	0
4240.31-40	ENGINEERING/ARCHITECTURAL	108,843	89,333	88,242	130,000	130,000	130,000	0
4240.50-01	ELECTRICAL SERVICES	3,204	2,448	1,923	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	18,194	250	250	250	0
4240.60-14	OTHER OPERATING SUPPLIES	97	0	113	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	210,401	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 41	BATTLE CREEK LANDFILL							
4241.11-03	DEPARTMENTAL SALARIES	441,473	457,817	466,091	456,398	456,398	515,199	58,801
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	34,802	36,132	36,132	40,307	4,175
4241.20-02	VRS	46,798	48,690	55,693	47,457	47,457	62,443	14,986
4241.20-03	HOSPITAL/MEDICAL PLANS	155,860	144,889	146,740	130,065	130,065	143,047	12,982
4241.20-04	VRS/GROUP LIFE INS.	5,624	5,866	6,472	5,938	5,938	6,904	966
4241.30-10	REPAIRS & MAINTENANCE	79,554	96,326	132,594	80,000	80,000	90,000	10,000
4241.30-20	PRINTING & BINDING	1,064	656	336	500	500	500	0
4241.30-30	ADVERTISING	81	188	344	500	500	500	0
4241.30-40	CONTRACTUAL SERVICES	22,580	54,115	23,634	32,000	32,000	32,000	0
4241.30-41	LEACHATE	114,708	33,706	14,923	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	107,301	140,000	140,000	180,000	40,000
4241.50-01	ELECTRICAL SERVICES	7,842	7,160	6,419	7,500	7,500	7,500	0
4241.50-02	HEATING SERVICES	5,307	3,024	5,869	3,000	3,000	3,000	0
4241.50-20	POSTAL SERVICES	389	323	921	250	250	250	0
4241.50-23	TELECOMMUNICATIONS	2,550	3,000	3,126	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	508	1,500	1,500	1,500	0
4241.50-54	CONVENTIONS & EDUCATION	1,465	3,481	2,420	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 ADOPTED BUDGET	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	2,281	3,000	3,000	5,000	2,000
4241.58-01	DUES & ASSOC. MEMBERSHIPS	918	718	1,008	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	11,638	0	11,214	11,214	11,214
4241.60-05	LAUND. & JANITORIAL SUPP.	1,850	2,346	1,102	1,500	1,500	1,000	500-
4241.60-07	REPAIR & MAINT. SUPPLIES	10,098	10,248	13,149	10,000	10,000	10,000	0
4241.60-08	VEHICLE FUEL	88,249	80,930	90,734	90,000	90,000	95,000	5,000
4241.60-09	VEHICLE SUPPLIES	10,092	38,802	37,104	35,000	35,000	35,000	0
4241.60-11	UNIFORMS & WEARING APPAR.	3,170	2,972	2,289	3,250	3,250	3,250	0
4241.60-14	OTHER OPERATING SUPPLIES	5,331	12,132	6,325	7,000	7,000	7,000	0
4241.60-16	TIRE SHREDDING	6,425	8,139	10,937	6,000	6,000	8,500	2,500
4241.60-40	STONE, ETC.	58,049	48,689	43,140	40,000	40,000	40,000	0
*	BATTLE CREEK LANDFILL	1,241,113	1,289,884	1,284,903	1,270,690	1,281,904	1,427,064	156,374

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 20 GENERAL PROPERTIES							
4320.11-03	DEPARTMENTAL SALARIES	85,316	91,007	94,739	91,826	91,826	106,517	14,691
4320.20-01	F.I.C.A	5,485	5,910	6,679	7,025	7,025	8,097	1,072
4320.20-02	VRS	9,223	9,946	11,359	10,868	10,868	12,910	2,042
4320.20-03	HOSPITAL/MEDICAL PLANS	34,823	32,537	29,795	30,606	30,606	31,757	1,151
4320.20-04	VRS/GROUP LIFE INS.	1,093	1,184	1,321	1,195	1,195	1,427	232
4320.30-10	REPAIRS & MAINTENANCE	19,285	21,001	14,939	17,000	17,000	17,000	0
4320.30-12	VEHICLE MAINT. & REPAIRS	2,359	9,175	5,724	23,000	23,000	23,000	0
4320.30-40	CONTRACTUAL SERVICES	26,973	15,748	17,236	25,000	25,000	38,000	13,000
4320.50-01	ELECTRICAL SERVICES	88,613	77,692	64,564	88,000	88,000	88,000	0
4320.50-02	HEATING SERVICES	8,573	7,102	9,013	9,000	9,000	9,000	0
4320.50-03	WATER & SEWER	3,729	3,661	3,424	3,500	3,500	3,500	0
4320.50-20	POSTAL SERVICES	4,472	5,166	5,554	3,500	3,500	3,500	0
4320.50-23	TELECOMMUNICATIONS	987	1,089	2,514	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	2,405	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	8,646	7,000	7,000	7,000	0
4320.60-07	REPAIR & MAINT. SUPPLIES	8,742	9,342	8,721	8,000	8,000	8,000	0
4320.60-08	VEHICLE FUEL	2,971	2,980	4,746	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 20 GENERAL PROPERTIES								
4320.60-09	VEHICLE SUPPLIES	420	1,108	1,023	0	0	0	0
4320.60-11	UNIFORMS & WEARING APPAR.	0	184	324	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	345,651	394,220	394,220	426,408	32,188

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 10 LOCAL HEALTH SERVICES							
5110.50-65	CONTRIBUTIONS/OTHERS	276,028	276,082	293,670	293,670	293,670	287,238	6,432-
*	LOCAL HEALTH SERVICES	276,028	276,082	293,670	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 50 NORTHWESTERN COMM. SERV.							
5250.50-65	CONTRIBUTIONS/OTHERS	86,227	90,538	95,065	95,065	95,065	97,442	2,377
*	NORTHWESTERN COMM. SERV.	86,227	90,538	95,065	95,065	95,065	97,442	2,377

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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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 10 PUBLIC ASSISTANCE							
5310.50-65	CONTRIBUTIONS/OTHERS	33,725	14,975	18,988	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	18,988	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 ADOPTED BUDGET	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

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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 ADOPTED BUDGET	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	50,000	50,000	50,000	50,000	0
6810.50-65	CONTRIBUTIONS/OTHERS	12,059	6,217	10,802	10,802	10,802	19,798	8,996
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*	L.F. COMMUNITY COLLEGE	12,059	56,217	60,802	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 10	RECREATION							
7110.11-03	DEPARTMENTAL SALARIES	44,122	53,730	54,382	60,458	60,458	57,749	2,709-
7110.11-04	PART-TIME	3,625	2,700	2,050	5,300	5,300	5,300	0
7110.20-01	F.I.C.A	2,812	3,472	3,501	4,625	4,625	4,795	170
7110.20-02	VRS	4,707	5,736	6,310	6,509	6,509	6,999	490
7110.20-03	HOSPITAL/MEDICAL PLANS	20,738	19,865	18,848	18,694	18,694	19,396	702
7110.20-04	VRS/GROUP LIFE INS.	580	707	741	787	787	774	13-
7110.50-20	POSTAL SERVICES	210	123	103	300	300	300	0
7110.50-23	TELECOMMUNICATIONS	617	699	726	500	500	500	0
7110.50-51	MILEAGE	1,222	1,196	526	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	73	250	250	250	0
7110.60-08	VEHICLE FUEL	80	21	98	150	150	150	0
7110.60-13	EDUCATIONAL/REC. SUPPLIES	3,981	3,207	3,954	4,000	4,000	4,000	0
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*	RECREATION	82,742	91,572	91,312	103,103	103,103	101,613	1,490-

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 20 REGIONAL LIBRARY							
7320.50-65	CONTRIBUTIONS/OTHERS	210,026	223,041	227,502	227,502	227,502	232,052	4,550
7320.50-74	STANLEY LIBRARY	40,000	40,000	40,000	40,000	40,000	40,000	0
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*	REGIONAL LIBRARY	250,026	263,041	267,502	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 ADOPTED BUDGET	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	5,744	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	439	661	661	734	73
8110.30-30	ADVERTISING	854	1,485	2,562	1,500	1,500	1,500	0
8110.50-20	POSTAL SERVICES	882	85	394	300	300	300	0
8110.50-51	MILEAGE	831	510	500	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	9,647	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 11	COUNTY PLANNER							
8111.11-03	DEPARTMENTAL SALARIES	188,387	205,500	223,232	238,820	238,820	254,924	16,104
8111.11-04	PART-TIME	14,875	15,477	15,470	19,750	19,750	19,750	0
8111.20-01	F.I.C.A	14,133	15,527	16,856	18,715	18,715	20,888	2,173
8111.20-02	VRS	20,301	20,941	24,955	24,833	24,833	30,897	6,064
8111.20-03	HOSPITAL/MEDICAL PLANS	52,416	50,415	47,550	49,560	49,560	52,972	3,412
8111.20-04	VRS/GROUP LIFE INS.	2,466	2,708	2,932	3,107	3,107	3,416	309
8111.30-30	ADVERTISING	0	242	0	200	200	200	0
8111.30-40	CONTRACTUAL SERVICES	12,951	17,849	12,720	6,814	6,814	9,000	2,186
8111.50-20	POSTAL SERVICES	433	467	1,007	1,000	1,000	1,000	0
8111.50-23	TELECOMMUNICATIONS	1,231	1,343	1,851	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
8111.50-51	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	451	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	811	500	500	500	0
8111.58-97	REFUNDS	0	0	280	0	0	0	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	3,944	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	316	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 11 COUNTY PLANNER								
8111.60-12	BOOKS & SUBSCRIPTIONS	846	313	2,062	500	500	500	0
8111.60-23	MISC EQUIPMENT & SUPPLIES	922	403	660	500	500	500	0
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*	COUNTY PLANNER	317,211	341,072	360,494	377,449	379,281	410,287	32,838

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 12 N. SHEN. VALLEY REG. COMM								
8112.11-03	DEPARTMENTAL SALARIES	120	60	120	0	0	0	0
8112.20-01	F.I.C.A	9	5	9	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	20,128	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 40 ZONING BOARD								
8140.11-03	DEPARTMENTAL SALARIES	210	543	648	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	50	109	109	77	32-
8140.30-30	ADVERTISING	791	1,199	488	1,300	1,300	1,300	0
8140.50-20	POSTAL SERVICES	167	119	207	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	1,393	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 50	ECONOMIC DEVELOPMENT							
8150.11-03	DEPARTMENTAL SALARIES	65,588	68,052	113,826	67,633	70,148	132,336	64,703
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	7,959	4,430	4,430	10,124	5,694
8150.20-02	VRS	7,280	7,620	12,955	8,004	8,004	16,039	8,035
8150.20-03	HOSPITAL/MEDICAL PLANS	4,627	4,732	12,254	5,940	5,940	12,253	6,313
8150.20-04	VRS/GROUP LIFE INS.	853	895	1,514	3,867	3,867	1,773	2,094-
8150.30-30	ADVERTISING	377	500	160	2,500	2,500	2,500	0
8150.30-40	CONTRACTUAL SERVICES	45	0	43	0	0	0	0
8150.30-69	ED UTILIZATION OF TOT	57,405	41,771	55,335	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	817	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	279	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	23,665	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	212,475	7,703-
8150.59-06	CDBG SMALL BUS RECOVERY	0	0	313,728	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
8150.59-44	DUPONT GRANT ALMA BRIDGE	0	0	31,262	0	54,932	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 50 ECONOMIC DEVELOPMENT								
8150.59-94	Commission for the Arts	0	4,500	0	0	0	0	0
8150.60-08	VEHICLE FUEL	49	84	18	200	200	200	0
* ECONOMIC DEVELOPMENT		317,115	300,229	793,415	382,315	1,197,908	462,263	79,948

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 ADOPTED BUDGET	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	50,000	6,100-
*	AIRPORT COMMISSION	42,000	48,700	56,100	56,100	56,100	50,000	6,100-

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 ADOPTED BUDGET	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	255,000	275,000	255,000	275,000	0
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*	P.C. CHAMBER OF COMMERCE	255,000	300,000	255,000	275,000	255,000	275,000	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 ADOPTED BUDGET	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	33,487	93,690	93,690	94,002	312
8310.50-23	TELECOMMUNICATIONS	2,601	2,252	2,386	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	21	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	35,926	98,505	98,505	98,817	312

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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 ADOPTED BUDGET	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	59,975	79,859	59,740	62,727	17,132-
9120.20-01	F.I.C.A	0	690	4,408	0	4,570	4,768	4,768
9120.20-02	VRS	893	17,831	7,448	12,374	6,356	7,604	4,770-
9120.20-03	HOSPITAL/MEDICAL PLANS	2,894	5,575	5,071	13,891	7,000	0	13,891-
9120.20-04	VRS/GROUP LIFE INS.	0	119	805	0	783	841	841
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	21,824	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	58,698	58,698
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	5,000	5,000
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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 20 EMPLOYEE BENEFITS								
*	EMPLOYEE BENEFITS	111,742	150,849	224,329	252,605	315,293	321,322	68,717

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 RESERVE FOR CONTINGENCIES								
9310.59-99	CARES ACT FUNDING	0	9,071	4,157,854	0	4,157,854	0	0
9310.58-22	BOARD RESERVE	45,330	6,600	38,257	40,000	40,000	40,000	0
9310.58-23	WORKING RESERVE	39,068	0	19,035	60,000	60,000	60,000	0
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*	RESERVE FOR CONTINGENCIES	84,398	15,671	4,215,146	100,000	4,257,854	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 ADOPTED BUDGET	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	508,319	508,320	508,320	508,286	34-
9430.58-19	DEBT SERVICE/SIGNATURE LF	333,790	331,160	335,550	328,180	328,180	330,459	2,279
9430.58-26	DEBT SVC/CO OFFICE BLDG	323,459	323,459	323,459	324,890	324,890	323,459	1,431-
9430.58-28	Debt Srv / 963K Cap Lease	75,486	75,486	69,824	75,500	75,500	75,486	14-
9430.58-29	Debt Srv / 420F Cap Lease	11,637	11,734	11,782	11,637	11,637	11,637	0
9430.58-35	RADIO SYSTEM	0	0	273,803	397,742	397,742	547,606	149,864
9430.58-36	DEBT SVC / ROLLOFF TRUCK	0	8,605	31,552	40,000	40,000	34,421	5,579-
9430.58-37	DEBT SVC / AMBULANCE	0	0	0	43,000	43,000	0	43,000-
9430.58-51	ROLLOFF TRUCK	0	0	2,868	0	0	0	0
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	1,557,157	1,729,269	1,729,269	5,639,369	3,910,100
**	GENERAL OPERATING FUND	23,003,465	23,412,344	26,560,052	20,554,774	28,846,998	26,457,385	5,902,611

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 ADOPTED BUDGET	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	70,166	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	132,426	150,000	150,000	160,000	10,000
5300.57-12 ADOPTION - SUBSIDIZED		234,163	366,409	421,366	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	4,418	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	11,414	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	100	3,000	3,000	3,000	0
5300.57-30 CPU-Medicaid Applications		2,813	1,777	2,006	0	0	0	0
5300.57-33 ADULT SERVICES		12,232	10,078	6,568	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	8,272	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	1,448,324	1,950,000	1,950,000	2,000,000	50,000
5300.57-58 ELIG DETERM SVCS/PT		302,410	303,690	251,686	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 201 VPA FUND								
DIV 00 WELFARE/SOCIAL SERVICES								
5300.57-66	FAMILY PRESERVE SUPPORT	17,483	15,086	13,089	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	819	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	244	750	750	750	0
*	WELFARE/SOCIAL SERVICES	2,346,708	2,439,424	2,448,570	3,118,300	3,130,905	3,241,800	123,500
**	VPA FUND	2,346,708	2,439,424	2,448,570	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 205 CHILDREN'S SERVICES ACT								
DIV 20 COMPREHENSIVE SERVICES								
6220.11-04 PART-TIME		31,737	29,629	27,768	40,592	40,592	36,750	3,842-
6220.20-01 F.I.C.A		2,428	2,267	2,124	4,222	4,222	2,812	1,410-
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	427,841	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	44,224	0	0	0	0
6220.36-13 FAM FOSTER CARE IL		242,597	261,408	255,896	0	0	0	0
6220.36-14 COMMUNITY BASED SERVICES		429-	43,188	9,906-	0	0	0	0
6220.36-16 SP ED-PRIV DAY, ALT DAY		187,032	290,025	257,551	0	0	0	0
6220.37-01 RESIDENTIAL		3,705	258-	78,206	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	1,100,623	2,552,410	2,552,410	2,550,662	1,748-
** CHILDREN'S SERVICES ACT		798,723	1,269,727	1,100,623	2,552,410	2,552,410	2,550,662	1,748-

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 301	CAPITAL PROJECTS GENERAL							
DIV 20	CAPITAL IMPROVEMENTS							
9420.58-15	MISCELLANEOUS	12,655	0	856,009	0	856,009	1,300,000	1,300,000
9420.58-34	BOND ISSUANCE COSTS	0	0	13,500	0	0	0	0
9420.80-05	MOTOR VEHICLES & EQUIP.	69,729	116,465	76,794	60,000	85,886	0	60,000-
9420.80-07	EDP HARDWARE	18,325	132,517	28,161	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	64,702	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	48,000	50,000	50,000	0	50,000-
9420.80-42	COURTHOUSE REPAIR	0	62,850	230,050	0	265,285	0	0
9420.80-44	PCSO ROOF REPAIRS	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	PCSO BUILDING REPAIRS	0	0	14,533	18,500	18,500	0	18,500-

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 301 CAPITAL PROJECTS GENERAL								
DIV 20 CAPITAL IMPROVEMENTS								
9420.80-68	SCALE HOUSE RENOVATIONS	0	0	2,836	3,500	3,500	0	3,500-
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	784,108	0	6,950,000	0	0
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*	CAPITAL IMPROVEMENTS	299,617	631,997	2,800,203	590,191	9,391,801	1,300,000	709,809
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**	CAPITAL PROJECTS GENERAL	299,617	631,997	2,800,203	590,191	9,391,801	1,300,000	709,809

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 ADOPTED BUDGET	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
*	LF CONSTRUCTION	0	0	0	0	0	1,280,000	1,280,000
**	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING							
	DIV 01 INSTRUCTION							
6101.11-00	SALARIES & WAGES	17,271,261	17,335,996	15,231,244	17,861,483	18,055,035	19,292,586	1,431,103
6101.20-00	EMPLOYEE BENEFITS	6,504,267	7,037,990	6,574,090	7,178,007	7,178,007	7,472,568	294,561
6101.20-01	F.I.C.A	113	20	0	0	0	0	0
6101.30-00	PURCHASED SERVICES	471,392	394,495	450,026	653,131	653,131	226,284	426,847-
6101.40-00	INTERNAL SERVICES	2,160	81	0	3,000	3,000	1,700	1,300-
6101.50-00	OTHER CHARGES	264,667	208,242	250,449	342,390	543,367	339,933	2,457-
6101.60-00	MATERIALS & SUPPLIES	546,858	488,870	1,041,803	669,569	669,569	1,540,241	870,672
6101.70-00	JOINT OPERATIONS	867,009	870,108	436,189	8,234	8,234	433,234	425,000
6101.80-00	CAPITAL PROJECTS	2,048	0	0	51,840	51,840	50,000	1,840-
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*	INSTRUCTION	25,929,775	26,335,802	23,983,801	26,767,654	27,162,183	29,356,546	2,588,892

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 ADOPTED BUDGET	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	1,150,731	1,260,288	1,411,531	1,314,888	54,600
6201.20-00	EMPLOYEE BENEFITS	497,511	506,802	472,251	492,122	492,122	508,640	16,518
6201.30-00	PURCHASED SERVICES	55,073	74,646	70,300	126,120	126,120	136,720	10,600
6201.50-00	OTHER CHARGES	64,330	27,211	69,514	75,640	275,640	75,640	0
6201.60-00	MATERIALS & SUPPLIES	22,352	24,312	99,947	54,475	54,475	785,498	731,023
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*	ADM., ATTEND., & HEALTH	1,882,779	1,853,600	1,862,743	2,008,645	2,359,888	2,821,386	812,741

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING								
DIV 01 PUPIL TRANSPORTATION								
6301.11-00	SALARIES & WAGES	1,276,536	1,162,849	915,763	1,104,158	1,191,050	1,153,117	48,959
6301.20-00	EMPLOYEE BENEFITS	528,984	606,395	491,268	584,611	584,611	594,294	9,683
6301.20-01	F.I.C.A	219	497	6,166	0	0	0	0
6301.30-00	PURCHASED SERVICES	13,596	8,832	9,179	23,214	23,214	31,214	8,000
6301.50-00	OTHER CHARGES	113,907	39,034	41,633	42,500	142,500	42,900	400
6301.60-00	MATERIALS & SUPPLIES	225,314	203,943	147,032	249,892	249,892	274,585	24,693
6301.80-00	CAPITAL PROJECTS	91,872	0	116,354	0	0	393,627	393,627
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*	PUPIL TRANSPORTATION	2,250,428	2,021,550	1,727,395	2,004,375	2,191,267	2,489,737	485,362

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING								
DIV 01 OPERATIONS & MAINTENANCE								
6401.11-00	SALARIES & WAGES	964,496	944,410	917,554	985,754	1,196,457	1,076,668	90,914
6401.20-00	EMPLOYEE BENEFITS	366,688	452,978	388,041	389,976	389,976	413,504	23,528
6401.30-00	PURCHASED SERVICES	430,776	318,372	494,885	415,789	415,789	273,289	142,500-
6401.50-00	OTHER CHARGES	1,903,277	1,122,286	1,782,375	2,058,726	2,258,726	1,962,944	95,782-
6401.60-00	MATERIALS & SUPPLIES	329,573	259,228	433,551	300,672	300,672	1,087,927	787,255
6401.80-00	CAPITAL OUTLAY	11,200	6,355	0	90,000	90,000	84,690	5,310-
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*	OPERATIONS & MAINTENANCE	4,006,010	3,103,629	4,016,406	4,240,917	4,651,620	4,899,022	658,105

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 ADOPTED BUDGET	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 ADOPTED BUDGET	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING								
DIV 00 OTHER USES OF FUNDS								
6700.50-00	OTHER CHARGES	1,980	1,980	2,750	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	3,905,686	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 ADOPTED BUDGET	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING							
	DIV 01 TECHNOLOGY							
6801.11-00	SALARIES & WAGES	310,906	314,150	409,416	432,012	509,189	459,339	27,327
6801.20-00	EMPLOYEE BENEFITS	106,034	146,048	160,019	172,437	172,437	179,419	6,982
6801.30-00	PURCHASED SERVICES	60,254	60,097	95,545	57,267	57,267	70,767	13,500
6801.50-00	OTHER CHARGES	187,444	232,902	207,952	209,500	234,500	250,000	40,500
6801.60-00	MATERIALS & SUPPLIES	451,917	549,744	725,237	520,552	520,552	741,789	221,237
6801.80-00	CAPITAL PROJECTS	40,969	0	1,107	113,000	113,000	113,000	0
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*	TECHNOLOGY	1,157,524	1,302,941	1,599,276	1,504,768	1,606,945	1,814,314	309,546
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**	SCHOOL OPERATING	35,611,867	35,245,527	37,095,307	40,431,875	41,969,575	41,381,005	949,130

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 520	SCHOOL CAFETERIA							
	DIV 01 SCHOOL FOOD SERVICES							
6501.11-00	SALARIES & WAGES	718,458	669,890	551,062	717,038	717,038	751,289	34,251
6501.20-00	EMPLOYEE BENEFITS	305,191	301,695	244,685	290,329	290,329	329,445	39,116
6501.30-00	PURCHASED SERVICES	23,408	28,372	24,624	30,000	30,000	30,000	0
6501.50-00	OTHER CHARGES	22,043	57,435	35,025	30,000	30,000	40,000	10,000
6501.60-00	MATERIALS & SUPPLIES	842,979	980,896	767,137	847,553	847,553	900,000	52,447
6501.80-00	CAPITAL PROJECTS	29,753	0	91,725	8,000	8,000	8,000	0
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*	SCHOOL FOOD SERVICES	1,941,832	2,038,288	1,714,258	1,922,920	1,922,920	2,058,734	135,814
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**	SCHOOL CAFETERIA	1,941,832	2,038,288	1,714,258	1,922,920	1,922,920	2,058,734	135,814

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 590 PARKS & RECREATION								
DIV 10 RECREATION								
7110.60-13	EDUCATIONAL/REC. SUPPLIES	23,663	14,143	14,671	25,000	25,000	20,000	5,000-
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*	RECREATION	23,663	14,143	14,671	25,000	25,000	20,000	5,000-
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**	PARKS & RECREATION	23,663	14,143	14,671	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 ADOPTED BUDGET	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	6,001	30,076	30,076	30,076	0
*	VJCCCA (WILDERNESS PROG.)	21,564	7,010	6,001	30,076	30,076	30,076	0
**	DEPT OF JUSTIC VJCCCA	21,564	7,010	6,001	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 ADOPTED BUDGET	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	17,510	0	0	0	0
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*	SPECIAL WELFARE	13,616	8,757	17,510	0	0	0	0
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**	SPECIAL WELFARE FUND/DSS	13,616	8,757	17,510	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 ADOPTED BUDGET	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	3,784	0	0	0	0
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*	BUILDING INSPECTIONS	2,438	2,749	3,784	0	0	0	0
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**	DEPT HOUSING & COMM DEV	2,438	2,749	3,784	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 ADOPTED BUDGET	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 718 PAGE CO CVWP								
DIV 90 VICTIM/WITNESS ASSIST.								
2190.11-01	DEPARTMENT HEAD	44,862	46,557	47,779	47,215	47,215	49,972	2,757
2190.20-01	F.I.C.A	2,584	2,736	2,859	3,432	3,432	3,798	366
2190.20-02	VRS	4,776	4,964	5,461	5,778	5,778	6,056	278
2190.20-03	HOSPITAL/MEDICAL PLANS	20,738	19,865	18,848	20,844	20,844	19,396	1,448-
2190.20-04	VRS/GROUP LIFE INS.	588	612	641	511	511	670	159
2190.30-11	MAINT. SERVICE CONTRACTS	54	63	231	0	0	0	0
2190.50-20	POSTAL SERVICES	0	220	0	0	0	0	0
2190.50-23	TELECOMMUNICATIONS	11	462	524	0	0	0	0
2190.55-60	TRAVEL	0	0	0	659	659	659	0
2190.58-15	MISCELLANEOUS	4,041	401	1,929	3,115	3,115	4,628	1,513
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*	VICTIM/WITNESS ASSIST.	77,654	75,880	78,272	81,554	81,554	85,179	3,625

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 ADOPTED BUDGET	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	82,146	81,554	81,554	85,179	3,625

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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 724 PAGE COUNTY WATER QUALITY								
DIV 20 OTHER REQUESTS								
8220.30-40	CONTRACTUAL SERVICES	2,500	2,500	3,000	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	3,000	3,000	3,000	6,000	3,000
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**	PAGE COUNTY WATER QUALITY	3,080	2,500	3,000	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 ADOPTED BUDGET	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	46,017	45,500	45,500	46,500	1,000
8161.50-73	AIRPORT RESERVE COUNTY	46,311	46,759	46,017	45,500	45,500	46,500	1,000
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*	AIRPORT RESERVE	93,079	93,518	92,034	91,000	91,000	93,000	2,000
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**	LURAY/PAGE AIRPORT HANGAR	93,079	93,518	92,034	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 ADOPTED BUDGET	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 ADOPTED BUDGET	FY 22 BUD. INC. (DEC.)
FUND 790 TREASURER DEFERRED								
DIV 41 TREASURER								
1241.58-76	TREASURER DEFERRED	112,302	78,571	81,865	0	0	0	0
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*	TREASURER	112,302	78,571	81,865	0	0	0	0
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**	TREASURER DEFERRED	112,302	78,571	81,865	0	0	0	0
		64,725,308	65,321,802	72,020,104	69,401,100	88,045,239	78,503,841	9,102,741