

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 01	BOARD OF SUPERVISORS							
1101.11-03	DEPARTMENTAL SALARIES	36,176	36,038	43,795	35,900	44,900	36,259	359
1101.20-01	F.I.C.A	1,626	1,652	2,455	2,746	2,746	2,775	29
1101.20-03	HOSPITAL/MEDICAL PLANS	50,825	44,657	35,766	45,974	45,974	29,282	16,692-
1101.30-20	PRINTING & BINDING	1,855	2,792	4,877	3,500	3,500	3,500	0
1101.30-30	ADVERTISING	3,352	4,499	4,521	3,000	3,000	4,000	1,000
1101.30-40	CONTRACTUAL SERVICES	152,241	102,821	14,824	25,000	25,000	10,000	15,000-
1101.50-20	POSTAL SERVICES	0	0	68	500	500	500	0
1101.50-37	PUB OFF LIAB INSURANCE	6,640	6,640	6,534	10,000	10,000	8,000	2,000-
1101.50-44	EMPLOYEE EVENTS	0	0	419	3,500	3,500	5,000	1,500
1101.50-51	MILEAGE	0	0	260	0	0	0	0
1101.50-53	MEALS & LODGING	275	135	1,072	1,000	1,000	1,000	0
1101.50-54	CONVENTIONS & EDUCATION	5	0	1,061	2,000	2,000	1,500	500-
1101.58-01	DUES & ASSOC. MEMBERSHIPS	5,486	5,491	5,491	5,600	5,600	5,600	0
1101.58-15	MISCELLANEOUS	42	53	378	0	0	200	200
1101.60-12	BOOKS & SUBSCRIPTIONS	16	468	148	0	0	500	500
* BOARD OF SUPERVISORS		258,539	205,246	121,669	138,720	147,720	108,116	30,604-

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FUND 101	GENERAL OPERATING FUND							
DIV 11	COUNTY ADMINISTRTROR							
1211.11-03	DEPARTMENTAL SALARIES	229,365	235,900	252,615	246,185	266,411	277,405	31,220
1211.11-04	PART-TIME	950	0	0	0	0	3,500	3,500
1211.20-01	F.I.C.A	14,835	15,660	16,513	18,712	19,915	21,489	2,777
1211.20-02	VRS	24,455	26,910	30,381	29,838	31,744	30,691	853
1211.20-03	HOSPITAL/MEDICAL PLANS	47,279	44,849	44,994	45,974	45,974	50,643	4,669
1211.20-04	VRS/GROUP LIFE INS.	3,014	3,161	3,359	3,299	3,510	3,680	381
1211.30-11	MAINT. SERVICE CONTRACTS	3,487	3,739	34	3,800	3,800	3,800	0
1211.30-40	CONTRACTUAL SERVICES	0	0	3,054	0	0	0	0
1211.50-20	POSTAL SERVICES	62	207	90	200	200	220	20
1211.50-23	TELECOMMUNICATIONS	669	899	729	800	800	1,000	200
1211.50-51	MILEAGE	20	128	197	0	0	300	300
1211.50-53	MEALS & LODGING	66-	432	495	1,000	1,000	1,000	0
1211.50-54	CONVENTIONS & EDUCATION	555	500	1,075	1,700	1,700	1,700	0
1211.58-01	DUES & ASSOC. MEMBERSHIPS	189	517	566	1,000	1,000	800	200-
1211.58-15	MISCELLANEOUS	36	0	0	0	0	0	0
1211.60-08	VEHICLE FUEL	77	17	232	350	350	350	0
1211.60-12	BOOKS & SUBSCRIPTIONS	32	349	0	300	300	350	50
*	COUNTY ADMINISTRTROR	324,959	333,268	354,334	353,158	376,704	396,928	43,770

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FUND 101	GENERAL OPERATING FUND							
DIV 12	ACCOUNTING DEPARTMENT							
1212.11-03	DEPARTMENTAL SALARIES	156,586	116,054	137,458	138,464	141,357	145,643	7,179
1212.20-01	F.I.C.A	9,489	7,892	9,274	10,525	10,525	11,142	617
1212.20-02	VRS	16,541	13,554	16,584	16,782	16,782	16,113	669-
1212.20-03	HOSPITAL/MEDICAL PLANS	52,360	24,797	22,565	23,142	23,142	35,688	12,546
1212.20-04	VRS/GROUP LIFE INS.	2,018	1,579	1,798	1,855	1,855	1,932	77
1212.30-02	ACCT. & AUDITING SERVICES	51,342	78,642	69,626	73,800	73,800	60,000	13,800-
1212.30-11	MAINT. SERVICE CONTRACTS	2,288	2,288	1,716	2,600	2,600	2,000	600-
1212.30-20	PRINTING & BINDING	109	0	0	110	110	0	110-
1212.50-20	POSTAL SERVICES	1,682	2,682	1,947	2,300	2,300	2,750	450
1212.50-51	MILEAGE	75	0	53	100	100	100	0
1212.50-53	MEALS & LODGING	458	0	183	1,000	1,000	1,000	0
1212.50-54	CONVENTIONS & EDUCATION	4,881	1,220	4,184	3,867	3,867	3,500	367-
1212.58-01	DUES & ASSOC. MEMBERSHIPS	275	819	497	370	370	800	430
1212.58-15	MISCELLANEOUS	5,912	39	6,687	0	0	100	100
1212.60-12	BOOKS & SUBSCRIPTIONS	1,860	120	460	1,500	1,500	1,500	0

*	ACCOUNTING DEPARTMENT	305,876	249,686	273,032	276,415	279,308	282,268	5,853

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FUND 101	GENERAL OPERATING FUND							
	DIV 21 LEGAL SERVICES							
1221.30-03	CONSULTING SERVICES	131,906	83,012	51,142	125,000	125,000	90,000	35,000-
1221.30-40	CONTRACTUAL SERVICES	5,888	3,390	4,295	5,500	5,500	6,000	500
1221.31-21	COURT APPT ATTORNEY	1,851	4,485	3,648	8,000	8,000	8,000	0
1221.58-57	FIN.ADV./BOND COUNCIL/ETC	0	293	6,522	0	0	6,000	6,000
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*	LEGAL SERVICES	139,645	91,180	65,607	138,500	138,500	110,000	28,500-

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FUND 101	GENERAL OPERATING FUND							
DIV 31	COMMISSIONER OF REVENUE							
1231.11-01	DEPARTMENT HEAD	90,950	93,337	96,087	97,620	99,120	0	97,620-
1231.11-03	DEPARTMENTAL SALARIES	234,845	236,606	247,497	246,786	255,075	361,627	114,841
1231.11-04	PART-TIME	7,779	12,093	14,795	15,000	15,000	15,000	0
1231.20-01	F.I.C.A	23,065	23,772	25,004	27,326	27,326	28,811	1,485
1231.20-02	VRS	34,894	37,747	40,240	42,348	42,348	40,003	2,345-
1231.20-03	HOSPITAL/MEDICAL PLANS	77,418	73,205	71,160	72,748	72,748	84,619	11,871
1231.20-04	VRS/GROUP LIFE INS.	4,282	4,428	4,427	4,615	4,615	4,799	184
1231.30-10	REPAIRS & MAINTENANCE	1,401	1,034	0	2,800	2,800	2,800	0
1231.30-20	PRINTING & BINDING	877	986	1,599	1,500	1,500	1,500	0
1231.30-30	ADVERTISING	0	0	0	1,000	1,000	1,000	0
1231.30-40	CONTRACTUAL SERVICES	20,384	25,140	20,348	21,306	21,306	21,306	0
1231.50-20	POSTAL SERVICES	1,037	5,855	3,786	8,000	8,000	8,000	0
1231.50-51	MILEAGE	189	106	266	1,500	1,500	1,500	0
1231.50-53	MEALS & LODGING	2,899	0	3,148	5,500	5,500	5,500	0
1231.50-54	CONVENTIONS & EDUCATION	3,209	70-	2,325	4,500	4,500	4,500	0
1231.58-01	DUES & ASSOC. MEMBERSHIPS	1,845	655	1,360	1,800	1,800	1,800	0
1231.58-15	MISCELLANEOUS	10	6,219	2,577	0	0	0	0
1231.60-12	BOOKS & SUBSCRIPTIONS	819	717	1,495	600	600	600	0
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*	COMMISSIONER OF REVENUE	505,903	521,830	536,114	554,949	564,738	583,365	28,416

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FUND 101 GENERAL OPERATING FUND								
DIV 32 ASSESSMENT								
1232.11-03	DEPARTMENTAL SALARIES	0	9,661	2,162	0	0	0	0
1232.20-01	F.I.C.A	0	739	165	0	0	0	0
1232.30-03	CONSULTING SERVICES	343,485	187,135	0	120,000	4,144	200,000	80,000
1232.50-20	POSTAL SERVICES	0	4	0	0	0	0	0
1232.60-01	OFFICE SUPPLIES	0	236	0	0	0	0	0
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*	ASSESSMENT	343,485	197,775	2,327	120,000	4,144	200,000	80,000

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FUND 101	GENERAL OPERATING FUND							
	DIV 35 GEOGRAPHICAL INFO SYSTEMS							
1235.11-03	DEPARTMENTAL SALARIES	55,429	57,384	59,147	59,495	60,995	62,469	2,974
1235.11-04	PART-TIME	5,728	74	2,490	6,000	6,000	6,000	0
1235.20-01	F.I.C.A	3,717	3,360	3,843	4,982	4,982	5,240	258
1235.20-02	VRS	5,910	6,501	6,970	7,210	7,210	6,913	297-
1235.20-03	HOSPITAL/MEDICAL PLANS	19,865	18,848	18,910	19,396	19,396	21,361	1,965
1235.20-04	VRS/GROUP LIFE INS.	729	764	771	797	797	829	32
1235.30-10	REPAIRS & MAINTENANCE	0	0	0	600	600	600	0
1235.30-11	MAINT. SERVICE CONTRACTS	23,308	26,959	29,989	29,628	29,628	29,578	50-
1235.30-40	CONTRACTUAL SERVICES	6,472	6,654	6,534	6,534	6,534	7,210	676
1235.50-20	POSTAL SERVICES	32	58	119	250	250	250	0
1235.50-51	MILEAGE	0	0	0	300	300	300	0
1235.50-53	MEALS & LODGING	0	0	0	300	300	300	0
1235.50-54	CONVENTIONS & EDUCATION	175	2,414	8,494	10,385	10,385	13,020	2,635
1235.58-01	DUES & ASSOC. MEMBERSHIPS	50	0	0	50	50	50	0
1235.60-08	VEHICLE FUEL	12	27	0	750	750	750	0
1235.60-12	BOOKS & SUBSCRIPTIONS	0	0	0	100	100	100	0
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*	GEOGRAPHICAL INFO SYSTEMS	121,427	123,043	137,267	146,777	148,277	154,970	8,193

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FUND 101	GENERAL OPERATING FUND							
DIV 41	TREASURER							
1241.11-03	DEPARTMENTAL SALARIES	315,619	330,185	347,254	338,766	348,161	366,125	27,359
1241.11-04	PART-TIME	5,179	6,689	5,043	6,000	6,000	6,000	0
1241.20-01	F.I.C.A	20,226	21,481	22,347	26,209	26,209	28,464	2,255
1241.20-02	VRS	33,957	37,977	41,014	41,058	41,058	40,509	549-
1241.20-03	HOSPITAL/MEDICAL PLANS	92,463	90,111	91,632	87,893	87,893	101,286	13,393
1241.20-04	VRS/GROUP LIFE INS.	4,148	4,440	4,517	4,539	4,539	4,856	317
1241.30-10	REPAIRS & MAINTENANCE	7,470	2,986	4,305	3,800	3,800	3,800	0
1241.30-20	PRINTING & BINDING	39,042	37,397	40,432	37,520	37,520	37,520	0
1241.30-30	ADVERTISING	780	0	721	850	850	850	0
1241.30-40	CONTRACTUAL SERVICES	0	98	0	0	0	0	0
1241.38-40	PP-DMV STOP FEE	22,070	34,246	20,233	30,500	30,500	35,000	4,500
1241.50-20	POSTAL SERVICES	7,087	8,041	5,695	5,600	5,600	5,600	0
1241.50-51	MILEAGE	160	0	0	400	400	400	0
1241.50-53	MEALS & LODGING	0	450	1,056	1,000	1,000	1,000	0
1241.50-54	CONVENTIONS & EDUCATION	100	2,120	440	2,000	2,000	2,000	0
1241.58-01	DUES & ASSOC. MEMBERSHIPS	1,043	900	1,242	1,000	1,000	1,000	0
1241.58-15	MISCELLANEOUS	0	209	48	50	50	50	0
1241.60-12	BOOKS & SUBSCRIPTIONS	78	0	30	100	100	100	0
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*	TREASURER	549,422	577,330	586,009	587,285	596,680	634,560	47,275

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FUND 101	GENERAL OPERATING FUND							
DIV 51	INFORMATION SERVICES							
1251.30-10	REPAIRS & MAINTENANCE	498	540	12,308	10,000	10,000	8,000	2,000-
1251.30-11	MAINT. SERVICE CONTRACTS	119,550	170,653	150,252	175,000	175,000	175,000	0
1251.30-40	CONTRACTUAL SERVICES	8,195	5,225	7,747	8,000	8,000	8,000	0
1251.50-23	TELECOMMUNICATIONS	50,648	54,277	58,957	50,000	50,000	56,000	6,000
1251.59-99	CARES ACT FUNDING	0	1,781,673	329,684	0	314,403	0	0
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*	INFORMATION SERVICES	178,891	2,012,368	558,948	243,000	557,403	247,000	4,000

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FUND 101	GENERAL OPERATING FUND							
	DIV 53 CENTRAL PURCHASING							
1253.11-03	DEPARTMENTAL SALARIES	2,702	2,739	2,490	2,500	2,567	2,500	0
1253.20-01	F.I.C.A	146	159	147	191	191	191	0
1253.20-02	VRS	289	308	293	303	303	279	24-
1253.20-03	HOSPITAL/MEDICAL PLANS	1,259	984	850	871	871	914	43
1253.20-04	VRS/GROUP LIFE INS.	36	36	32	34	34	34	0
1253.60-01	OFFICE SUPPLIES	44,584	45,285	47,475	48,000	48,000	48,000	0
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*	CENTRAL PURCHASING	49,016	49,511	51,287	51,899	51,966	51,918	19

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FUND 101	GENERAL OPERATING FUND							
DIV 10	ELECTORAL BOARD							
1310.11-03	DEPARTMENTAL SALARIES	8,028	7,998	7,722	7,968	7,968	7,968	0
1310.11-04	PART-TIME	13,699	22,756	13,449	19,000	19,000	19,000	0
1310.20-01	F.I.C.A	615	1,417	990	1,528	1,528	2,064	536
1310.30-10	REPAIRS & MAINTENANCE	4,096	1,425	1,047	3,150	3,150	3,150	0
1310.30-11	MAINT. SERVICE CONTRACTS	12,776	7,620	8,628	6,472	6,472	10,958	4,486
1310.30-20	PRINTING & BINDING	12,544	14,352	9,952	22,000	22,000	22,000	0
1310.30-40	CONTRACTUAL SERVICES	0	1,861	7,320	0	0	4,200	4,200
1310.50-20	POSTAL SERVICES	1,809	3,953	177	2,000	2,000	2,600	600
1310.50-23	TELECOMMUNICATIONS	0	0	0	0	0	150	150
1310.50-51	MILEAGE	91	284	1,683	150	150	0	150-
1310.50-53	MEALS & LODGING	1,139	82	1,224	2,000	2,000	2,000	0
1310.50-54	CONVENTIONS & EDUCATION	689-	0	0	4,150	4,150	4,150	0
1310.58-01	DUES & ASSOC. MEMBERSHIPS	180	180	180	200	200	200	0
1310.58-15	MISCELLANEOUS	270	918	1,238	0	0	0	0
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*	ELECTORAL BOARD	54,558	62,846	53,610	68,618	68,618	78,440	9,822

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FUND 101	GENERAL OPERATING FUND							
DIV 20	REGISTRAR							
1320.11-03	DEPARTMENTAL SALARIES	54,095	55,515	82,399	58,063	84,984	87,659	29,596
1320.11-04	PART-TIME	30,916	34,599	32,226	29,000	29,000	36,500	7,500
1320.20-01	F.I.C.A	5,571	5,986	7,804	6,632	8,605	9,494	2,862
1320.20-02	VRS	5,768	6,345	9,755	7,037	10,118	9,697	2,660
1320.20-03	HOSPITAL/MEDICAL PLANS	13,611	12,905	12,954	13,289	13,289	14,641	1,352
1320.20-04	VRS/GROUP LIFE INS.	711	745	1,079	778	1,119	1,163	385
1320.30-10	REPAIRS & MAINTENANCE	0	0	0	100	100	100	0
1320.30-30	ADVERTISING	1,011	4,029	541	900	900	1,000	100
1320.50-20	POSTAL SERVICES	840	1,447-	2,832	1,500	1,500	11,128	9,628
1320.50-51	MILEAGE	74	5	104	150	150	150	0
1320.50-53	MEALS & LODGING	663	0	14	1,000	1,000	1,000	0
1320.50-54	CONVENTIONS & EDUCATION	539	0	325	2,000	2,000	2,000	0
1320.58-01	DUES & ASSOC. MEMBERSHIPS	250	250	250	200	200	250	50
1320.58-15	MISCELLANEOUS	12	0	148	0	0	0	0
1320.59-17	REGISTRAR COVID RELIEF FN	0	14,205	0	0	0	0	0
1320.59-99	CARES ACT FUNDING	0	23,345	0	0	0	0	0
1320.60-12	BOOKS & SUBSCRIPTIONS	137	180	213	115	115	180	65
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*	REGISTRAR	114,198	156,662	150,644	120,764	153,080	174,962	54,198

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FUND 101	GENERAL OPERATING FUND							
DIV 10	CIRCUIT COURT JUDGE							
2110.30-10	REPAIRS & MAINTENANCE	41	0	0	100	100	100	0
2110.30-11	MAINT. SERVICE CONTRACTS	423	497	586	100	100	100	0
2110.50-23	TELECOMMUNICATIONS	654	812	840	1,100	1,100	1,100	0
2110.50-53	LODGING/MEALS	12	0	178	200	200	200	0
2110.58-15	MISCELLANEOUS	474	0	814	0	0	0	0
2110.58-71	JURY SERVICE SETTLEMENT	2,490	1,062	0	5,000	5,000	5,000	0
2110.60-12	BOOKS & SUBSCRIPTIONS	8,307	9,190	7,338	2,750	2,750	2,750	0
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*	CIRCUIT COURT JUDGE	12,401	11,561	9,756	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	0	0	0	1,800	1,800	1,800	0
2120.20-01	F.I.C.A	0	0	0	0	0	138	138
2120.30-10	REPAIRS & MAINTENANCE	0	0	0	400	400	400	0
2120.30-11	MAINT. SERVICE CONTRACTS	3,120	2,742	1,974	3,300	3,300	3,300	0
2120.50-23	TELECOMMUNICATIONS	843	749	780	1,800	1,800	1,800	0
2120.58-01	DUES & ASSOC. MEMBERSHIPS	0	100	0	0	0	0	0
2120.58-15	MISCELLANEOUS	1,142	952	3,626	500	500	500	0
2120.60-12	BOOKS & SUBSCRIPTIONS	1,498	715	721	850	850	850	0
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*	GENERAL DISTRICT COURT	6,603	5,258	7,101	8,650	8,650	8,788	138

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 30 DRUG COURT								
2130.11-03	DEPARTMENTAL SALARIES	0	0	0	0	474	0	0
2130.20-01	F.I.C.A	0	0	649	0	0	0	0
2130.20-02	VRS	0	0	1,174	0	0	0	0
2130.20-03	HOSPITAL/MEDICAL PLANS	0	0	3,434	0	0	0	0
2130.20-04	VRS/GROUP LIFE INS.	0	0	130	0	0	0	0
2130.50-23	TELECOMMUNICATIONS	0	45	427	0	600	600	600
2130.59-28	DRUG COURT GRANT	0	0	121,838	0	166,667	166,667	166,667
2130.60-08	VEHICLE FUEL	0	29	0	0	250	250	250
*	DRUG COURT	0	74	127,652	0	167,991	167,517	167,517

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 50 J & D RELATIONS COURT								
2150.11-04	PART-TIME	1,975	3,613	1,100	6,000	6,000	4,000	2,000-
2150.30-10	REPAIRS & MAINTENANCE	3,131	2,873	2,592	6,000	6,000	6,000	0
2150.30-11	MAINT. SERVICE CONTRACTS	22	534	610	500	500	500	0
2150.50-23	TELECOMMUNICATIONS	85	0	0	2,000	2,000	2,000	0
2150.50-54	CONVENTIONS & EDUCATION	50	0	0	800	800	800	0
2150.58-01	DUES & ASSOC. MEMBERSHIPS	75	75	75	150	150	150	0
2150.58-15	MISCELLANEOUS	4,962	2,007	1,953	600	600	600	0
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*	J & D RELATIONS COURT	10,300	9,102	6,330	16,050	16,050	14,050	2,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 60	CLERK OF CIRCUIT COURT							
2160.11-01	DEPARTMENT HEAD	119,666	122,806	125,952	128,440	129,940	0	128,440-
2160.11-03	DEPARTMENTAL SALARIES	171,952	191,478	198,667	200,256	206,256	346,959	146,703
2160.11-04	PART-TIME	6,849	3,499	6,475	7,500	7,500	7,500	0
2160.20-01	F.I.C.A	19,917	21,177	22,237	25,558	25,558	27,118	1,560
2160.20-02	VRS	32,039	36,428	39,553	39,838	39,838	38,382	1,456-
2160.20-03	HOSPITAL/MEDICAL PLANS	73,298	86,213	79,096	83,838	83,838	82,178	1,660-
2160.20-04	VRS/GROUP LIFE INS.	3,833	4,219	4,243	4,405	4,405	4,607	202
2160.30-02	ACCT. & AUDITING SERVICES	2,106	1,874	0	2,200	2,200	2,200	0
2160.30-10	REPAIRS & MAINTENANCE	1,401	219	0	2,500	2,500	2,500	0
2160.30-20	PRINTING & BINDING	9,538	8,101	86,905	1,500	88,405	1,500	0
2160.30-30	ADVERTISING	122	0	122	100	100	100	0
2160.30-40	CONTRACTUAL SERVICES	2,599	4,541	3,529	4,500	4,500	4,500	0
2160.50-20	POSTAL SERVICES	4,853	2,151	2,042	3,600	3,600	3,600	0
2160.50-23	TELECOMMUNICATIONS	1,911	1,677	1,661	3,000	3,000	3,000	0
2160.50-53	LODGING/MEALS	92	0	286	0	0	0	0
2160.50-54	CONVENTIONS & EDUCATION	0	260	260	1,000	1,000	1,000	0
2160.58-01	DUES & ASSOC. MEMBERSHIPS	420	445	445	0	0	0	0
2160.58-15	MISCELLANEOUS	92	890	590	0	0	0	0
2160.58-71	JURY SERVICE SETTLEMENT	0	990	11,976	0	0	0	0
2160.59-39	TECHNOLOGY TRUST FUND	28,000	18,001	20,937	20,000	20,000	20,000	0
2160.59-41	LOV - SECURITY GRANT	5,230	0	4,656	0	4,656	0	0
2160.60-12	BOOKS & SUBSCRIPTIONS	1,486	131	648	500	500	500	0
2160.60-14	OTHER OPERATING SUPPLIES	436	567	2,391	1,400	1,400	1,400	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 60 CLERK OF CIRCUIT COURT								
*	CLERK OF CIRCUIT COURT	485,840	505,667	612,671	530,135	629,196	547,044	16,909

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 70	SHERIFF-BAILIFFS							
2170.11-03	DEPARTMENTAL SALARIES	79,898	84,346	94,874	95,615	101,615	98,201	2,586
2170.11-04	PART-TIME	74,587	70,548	55,186	70,000	70,000	70,000	0
2170.11-06	OVERTIME PAY	0	830	2,030	5,000	5,000	5,000	0
2170.20-01	F.I.C.A	10,826	10,921	10,263	13,005	13,465	13,248	243
2170.20-02	VRS	8,456	9,182	11,065	11,589	11,589	10,866	723-
2170.20-03	HOSPITAL/MEDICAL PLANS	30,207	28,791	35,015	19,396	19,396	38,640	19,244
2170.20-04	VRS/GROUP LIFE INS.	1,042	1,076	1,223	1,281	1,281	1,301	20
2170.30-38	PUR SERV/ACADEMY FEES	4,340	4,340	3,720	4,340	4,340	4,340	0
2170.30-40	CONTRACTUAL SERVICES	0	259	516	0	0	0	0
2170.30-50	DRUG SCREENING	0	0	0	350	350	350	0
2170.50-23	TELECOMMUNICATIONS	551	560	487	500	500	500	0
2170.50-35	MOTOR VEHICLE INSURANCE	580	612	0	0	0	0	0
2170.50-53	LODGING/MEALS	0	0	0	300	300	300	0
2170.50-54	CONVENTIONS & EDUCATION	0	182	0	300	300	300	0
2170.58-01	DUES & ASSOC. MEMBERSHIPS	0	0	0	250	250	250	0
2170.60-07	REPAIR & MAINT. SUPPLIES	0	54	0	100	100	100	0
2170.60-10	POLICE SUPPLIES	707	1,164	63	1,500	1,500	1,500	0
2170.60-11	UNIFORMS & WEARING APPAR.	1,309	870	926	1,500	1,500	1,500	0
*	SHERIFF-BAILIFFS	212,503	213,735	215,368	225,026	231,486	246,396	21,370

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 91	MAGISTRATES							
2191.30-10	REPAIRS & MAINTENANCE	0	643	0	0	0	0	0
2191.30-40	CONTRACTUAL SERVICES	0	0	0	0	0	960	960
2191.50-23	TELECOMMUNICATIONS	1,897	2,768	3,095	2,200	2,200	2,352	152
2191.58-01	DUES & ASSOC. MEMBERSHIPS	50	50	25	50	50	50	0
2191.58-15	MISCELLANEOUS	983	102	262	1,100	1,100	700	400-
2191.60-05	LAUND. & JANITORIAL SUPP.	0	179	20	0	0	0	0
2191.60-07	REPAIR & MAINT. SUPPLIES	0	159	0	0	0	0	0
2191.60-12	BOOKS & SUBSCRIPTIONS	0	449	444	375	375	475	100

*	MAGISTRATES	2,930	4,350	3,846	3,725	3,725	4,537	812

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 10	COMMONWEALTH ATTORNEY							
2210.11-01	DEPARTMENT HEAD	147,591	151,465	156,244	158,415	159,915	0	158,415-
2210.11-03	DEPARTMENTAL SALARIES	278,225	296,942	307,112	314,396	320,791	468,346	153,950
2210.20-01	F.I.C.A	28,974	30,923	32,061	35,938	35,938	35,824	114-
2210.20-02	VRS	45,708	51,583	56,238	57,305	57,305	51,819	5,486-
2210.20-03	HOSPITAL/MEDICAL PLANS	66,300	62,634	65,365	71,477	71,477	74,257	2,780
2210.20-04	VRS/GROUP LIFE INS.	5,562	6,018	6,089	6,336	6,336	6,210	126-
2210.30-12	VEHICLE MAINT. & REPAIRS	20	157	44	250	250	250	0
2210.30-40	CONTRACTUAL SERVICES	1,410	1,749	1,693	2,500	2,500	2,500	0
2210.50-20	POSTAL SERVICES	431	448	442	500	500	500	0
2210.50-23	TELECOMMUNICATIONS	2,304	2,529	1,745	2,500	2,500	2,500	0
2210.50-35	MOTOR VEHICLE INSURANCE	0	0	544	0	0	0	0
2210.50-51	MILEAGE	58	22	0	0	0	0	0
2210.50-53	LODGING/MEALS	0	0	1,220	0	0	0	0
2210.50-54	CONVENTIONS & EDUCATION	0	0	25	1,400	1,400	1,400	0
2210.58-01	DUES & ASSOC. MEMBERSHIPS	1,970	1,920	1,925	2,000	2,000	2,000	0
2210.58-09	ASSET FORFEITURES	1,245	844	324	0	0	0	0
2210.58-15	MISCELLANEOUS	94	187	134	0	0	0	0
2210.60-12	BOOKS & SUBSCRIPTIONS	170	1,209	161	1,000	1,000	1,000	0
*	COMMONWEALTH ATTORNEY	580,062	608,630	631,366	654,017	661,912	646,606	7,411-

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 20	SHERIFF							
3120.11-03	DEPARTMENTAL SALARIES	1,120,961	1,153,283	1,331,783	1,344,278	1,400,680	1,355,613	11,335
3120.11-04	PART-TIME	73,667	88,496	84,422	70,000	106,798	70,000	0
3120.11-06	OVERTIME PAY	22,587	26,434	35,222	15,600	15,600	22,000	6,400
3120.20-01	F.I.C.A	83,260	98,796	107,418	108,727	113,040	110,733	2,006
3120.20-02	VRS	116,171	145,950	166,445	162,926	163,104	163,621	695
3120.20-03	HOSPITAL/MEDICAL PLANS	275,101	263,246	279,932	281,779	281,779	296,829	15,050
3120.20-04	VRS/GROUP LIFE INS.	14,318	17,151	18,401	18,014	18,038	19,623	1,609
3120.30-10	REPAIRS & MAINTENANCE	525	2,803	1,945	4,000	4,000	4,000	0
3120.30-12	VEHICLE MAINT. & REPAIRS	56,404	32,619	47,790	40,000	40,000	40,000	0
3120.30-15	REPAIRS-RADIO EQUIPMENT	82	467	300	1,000	1,000	1,000	0
3120.30-30	ADVERTISING	48	0	0	200	200	200	0
3120.30-38	PUR SERV/ACADEMY FEES	13,640	13,693	16,560	18,000	18,000	18,000	0
3120.30-40	CONTRACTUAL SERVICES	26,865	37,349	11,971	28,583	28,583	28,583	0
3120.30-50	DRUG SCREENING	0	0	0	500	500	500	0
3120.50-03	WATER & SEWER	1,487	1,439	1,489	1,500	1,500	1,550	50
3120.50-20	POSTAL SERVICES	1,916	1,521	1,331	2,000	2,000	2,000	0
3120.50-23	TELECOMMUNICATIONS	18,596	21,676	32,329	20,350	20,350	25,000	4,650
3120.50-35	MOTOR VEHICLE INSURANCE	20,877	22,029	23,882	23,000	23,000	24,000	1,000
3120.50-53	LODGING/MEALS	3,987	2,247	5,630	5,000	5,000	5,000	0
3120.50-54	CONVENTIONS & EDUCATION	5,116	2,380	7,480	7,500	7,500	7,500	0
3120.50-70	EXTERMINATING	280	280	280	300	300	300	0
3120.58-01	DUES & ASSOC. MEMBERSHIPS	2,000	1,606	2,041	2,000	2,000	2,000	0
3120.58-15	MISCELLANEOUS	50	0	620	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 20	SHERIFF							
3120.58-44	ELECTRONIC SUMMONS	5,351	6,079	5,782	4,000	4,000	4,000	0
3120.58-45	SPECIAL OPERATIONS	19,034	7,822	1,181	0	0	0	0
3120.59-01	COPS DE-ESCALATION	0	0	0	0	200,000	200,000	200,000
3120.59-04	JAG LOLE BLOCK GRANT	0	0	2,725	0	5,527	4,472	4,472
3120.59-08	DCJS MOBILE DATA TERM GRT	0	0	18,744	0	25,000	25,000	25,000
3120.59-16	CITIZENS CORPS. PROGRAM	4,766	3,818	9,450	17,500	23,137	17,500	0
3120.59-24	DMV VIDEO GRANT	8,448	13,839	8,800	20,000	20,000	20,000	0
3120.59-28	DRUG COURT GRANT	0	23,001	0	166,667	0	0	166,667-
3120.59-33	CESF LAW ENFORCEMENT	0	21,115	33,954	0	78,885	50,000	50,000
3120.59-42	BULLET PROOF VEST GRANT	4,772	13,405	9,235	13,000	13,000	13,000	0
3120.59-43	USDA VEHICLE GRANT	401	2,033	0	0	0	0	0
3120.59-47	K-9 GRANT	684	614	1,111	0	1,000	2,000	2,000
3120.59-77	COPS HIRING GRANT	0	103,954	126,422	156,273	156,273	278,309	122,036
3120.59-95	Justice Services Grant	11,671	0	0	0	0	0	0
3120.59-97	MDT GRANT	158	0	0	0	0	0	0
3120.59-98	SHSP GRANT	0	0	71,233	50,000	71,680	21,680	28,320-
3120.60-05	LAUND. & JANITORIAL SUPP.	364	143	110	500	500	500	0
3120.60-07	REPAIR & MAINT. SUPPLIES	9,023	931	6,263	1,000	1,000	2,500	1,500
3120.60-08	VEHICLE FUEL	44,531	55,568	85,874	40,000	40,000	60,000	20,000
3120.60-09	VEHICLE SUPPLIES	19,051	8,832	14,538	12,000	12,000	15,000	3,000
3120.60-10	POLICE SUPPLIES	15,471	19,684	15,505	22,000	22,000	28,000	6,000
3120.60-11	UNIFORMS & WEARING APPAR.	17,180	10,302	9,396	16,000	16,000	16,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 20 SHERIFF								
3120.60-12	BOOKS & SUBSCRIPTIONS	1,112	737	651	1,250	1,250	1,250	0
3120.60-17	K-9 SUPPLIES & EQUIPMENT	929	1,525	222	2,000	2,000	2,000	0
3120.60-28	ERT SUPPLIES	4,987	44,417	6,510	10,000	10,000	10,000	0
3120.60-31	SEARCH AND RESCUE	0	0	0	2,000	2,000	2,000	0
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*	SHERIFF	2,025,871	2,271,284	2,604,977	2,689,447	2,958,224	2,971,263	281,816

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 21	INVESTIGATIONS							
3121.11-03	DEPARTMENTAL SALARIES	423,820	371,689	357,078	402,604	367,604	417,546	14,942
3121.11-04	PART-TIME	8,286	5,312	5,846	30,490	25,490	30,490	0
3121.11-06	OVERTIME PAY	17,143	22,694	11,390	27,000	27,000	27,000	0
3121.20-01	F.I.C.A	31,983	28,255	25,018	35,000	36,150	36,339	1,339
3121.20-02	VRS	46,988	43,598	41,258	44,452	44,452	46,192	1,740
3121.20-03	HOSPITAL/MEDICAL PLANS	142,138	106,039	82,759	105,981	105,981	112,361	6,380
3121.20-04	VRS/GROUP LIFE INS.	5,792	5,144	4,562	5,508	5,508	5,548	40
3121.30-10	REPAIRS & MAINTENANCE	2,237	50	3,560	4,500	4,500	4,500	0
3121.30-12	VEHICLE MAINT. & REPAIRS	7,471	8,405	6,005	6,000	6,000	7,500	1,500
3121.30-15	REPAIRS-RADIO EQUIPMENT	0	0	145	1,000	1,000	1,000	0
3121.30-38	PUR SERV/ACADEMY FEES	6,200	5,580	4,960	6,580	6,580	6,580	0
3121.30-40	CONTRACTUAL SERVICES	10,533	11,546	20,935	20,100	25,100	22,000	1,900
3121.30-50	DRUG SCREENING	0	0	0	500	500	500	0
3121.50-03	WATER & SEWER	841	677	771	900	900	930	30
3121.50-20	POSTAL SERVICES	55	100	100	100	100	100	0
3121.50-23	TELECOMMUNICATIONS	11,663	11,637	13,303	11,000	11,000	12,500	1,500
3121.50-35	MOTOR VEHICLE INSURANCE	5,219	5,507	5,985	6,000	6,000	6,000	0
3121.50-51	MILEAGE	281	0	15	0	0	0	0
3121.50-53	LODGING/MEALS	2,111	1,272	8,656	8,500	8,500	8,500	0
3121.50-54	CONVENTIONS & EDUCATION	3,145	4,943	2,953	8,000	8,000	8,000	0
3121.50-70	EXTERMINATING	280	280	280	300	300	300	0
3121.58-01	DUES & ASSOC. MEMBERSHIPS	415	310	210	500	500	500	0
3121.58-09	ASSET FORFEITURES	6,240	7,045	0	0	6,193	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 21 INVESTIGATIONS							
3121.58-10	FED ASSET FORFEITURE	39,554	28,413	12,489	0	20,000	0	0
3121.58-15	MISCELLANEOUS	54	0	0	0	0	0	0
3121.59-82	STATE POLICE ICAC GRANT	46,459	25,324	17,634	20,000	20,000	20,000	0
3121.60-05	LAUND. & JANITORIAL SUPP.	151	134	516	500	500	500	0
3121.60-07	REPAIR & MAINT. SUPPLIES	1,351	3,387	2,345	0	0	3,500	3,500
3121.60-08	VEHICLE FUEL	10,907	11,264	12,432	12,000	12,000	12,000	0
3121.60-09	VEHICLE SUPPLIES	1,457	1,298	420	2,000	2,000	2,000	0
3121.60-10	POLICE SUPPLIES	12,284	10,096	8,246	12,000	12,000	15,000	3,000
3121.60-11	UNIFORMS & WEARING APPAR.	2,822	1,755	1,931	5,000	5,000	5,000	0
3121.60-12	BOOKS & SUBSCRIPTIONS	720	3,511	1,505	2,700	2,700	2,700	0
3121.60-32	GANG TASK FORCE SUPPLIES	11,165	12,499	9,398	11,500	11,500	11,500	0
*	INVESTIGATIONS	859,765	737,764	662,705	790,715	783,058	826,586	35,871

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 30 CRIME PREVENTION							
3130.11-03	DEPARTMENTAL SALARIES	137,941	187,852	178,256	218,801	197,801	231,928	13,127
3130.11-04	PART-TIME	35,937	51,339	63,078	45,000	45,000	46,000	1,000
3130.11-06	OVERTIME PAY	2,340	1,265	1,795	4,000	4,000	4,000	0
3130.20-01	F.I.C.A	17,562	18,191	20,210	20,380	21,070	21,572	1,192
3130.20-02	VRS	23,434	23,093	24,946	26,519	26,519	25,663	856-
3130.20-03	HOSPITAL/MEDICAL PLANS	80,632	63,908	56,391	63,134	63,134	66,524	3,390
3130.20-04	VRS/GROUP LIFE INS.	2,889	2,742	2,758	2,931	2,931	3,075	144
3130.30-12	VEHICLE MAINT. & REPAIRS	3,391	13,759	7,714	3,000	3,000	4,500	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	4,340	3,100	4,340	3,200	3,200	4,200	1,000
3130.30-40	CONTRACTUAL SERVICES	5	162	387	0	0	450	450
3130.30-50	DRUG SCREENING	0	0	0	300	300	300	0
3130.50-20	POSTAL SERVICES	255	200	500	500	500	500	0
3130.50-23	TELECOMMUNICATIONS	4,121	3,113	3,285	4,020	4,020	4,020	0
3130.50-35	MOTOR VEHICLE INSURANCE	2,320	2,448	3,809	3,000	3,000	4,000	1,000
3130.50-53	LODGING/MEALS	351	2,869	2,777	1,000	1,000	5,000	4,000
3130.50-54	CONVENTIONS & EDUCATION	0	72	378	1,000	1,000	3,000	2,000
3130.58-07	SUMMER YOUTH CAMP	10,224	0	1,109	0	9,002	0	0
3130.58-15	MISCELLANEOUS	0	36	0	0	0	0	0
3130.59-02	LOCAL TRIAD	0	987	0	0	0	0	0
3130.59-05	DCJS YOUTH ENGAGEMENT GRT	0	0	2,350	0	90,215	45,107	45,107
3130.59-38	BYRNE JUSTICE ASSIST	0	0	0	2,036	2,036	2,036	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 EUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 30 CRIME PREVENTION								
3130.59-57	DCJS SRO INCENTIVE GRANT	80,196	17,166	43,478	65,000	65,000	0	65,000-
3130.59-58	CP EDUCATIONAL OUTREACH	1,088	1,895	3,025	5,000	12,016	5,000	0
3130.59-91	WAL-MART FD CP & COMMUNIT	250	0	0	2,000	2,000	2,000	0
3130.59-92	PACA-ANTI DRUG COALITION	13,298	10,220	12,556	11,535	15,000	15,000	3,465
3130.60-07	REPAIR & MAINT. SUPPLIES	0	390	8	0	0	0	0
3130.60-08	VEHICLE FUEL	8,312	8,926	10,440	7,500	7,500	10,000	2,500
3130.60-09	VEHICLE SUPPLIES	2,247	62	414	500	500	500	0
3130.60-10	POLICE SUPPLIES	1,167	125	89	500	500	1,500	1,000
3130.60-11	UNIFORMS & WEARING APPAR.	1,260	622	2,147	1,500	1,500	1,500	0
3130.60-12	BOOKS & SUBSCRIPTIONS	0	0	0	100	100	100	0
3130.60-19	TRIAD	0	155	0	0	0	0	0
* CRIME PREVENTION		433,560	414,697	446,240	493,206	582,594	508,225	15,019

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 40	911 SYSTEM							
3140.11-03	DEPARTMENTAL SALARIES	156,839	94,923	97,931	86,424	86,424	90,745	4,321
3140.11-04	PART-TIME	913-	0	0	0	0	0	0
3140.20-01	F.I.C.A	11,309	6,215	6,207	6,611	6,611	6,936	325
3140.20-02	VRS	16,950	9,777	10,601	10,475	10,475	10,043	432-
3140.20-03	HOSPITAL/MEDICAL PLANS	55,479	28,830	30,667	28,008	28,008	29,700	1,692
3140.20-04	VRS/GROUP LIFE INS.	2,049	1,134	1,139	1,157	1,157	1,206	49
3140.30-38	PUR SERV/ACADEMY FEES	8,680	0	0	0	0	0	0
3140.30-40	CONTRACTUAL SERVICES	1,398	0	0	0	0	0	0
3140.50-04	EMERG SERV/ELECTRIC	53	0	0	0	0	0	0
3140.50-23	TELECOMMUNICATIONS	5,509	0	0	0	0	0	0
3140.50-35	MOTOR VEHICLE INSURANCE	1,160	1,224	0	0	0	0	0
3140.50-43	EMERG SERV/TOWER RENTAL	1,200	0	0	0	0	0	0
3140.50-53	LODGING/MEALS	156	0	0	0	0	0	0
3140.58-43	ROAD SIGNS	212	0	0	0	0	0	0
3140.59-70	E911 PSAP EDUCATION	1,547	0	0	0	0	0	0
3140.59-91	WAL-MART FD CP & COMMUNIT	1,973	0	0	0	0	0	0
3140.60-05	LAUND. & JANITORIAL SUPP.	55	0	0	0	0	0	0
3140.60-08	VEHICLE FUEL	61	0	0	0	0	0	0
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*	911 SYSTEM	263,717	142,103	146,545	132,675	132,675	138,630	5,955

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 20 VOL. FIRE & RESCUE DEPTS								
3220.50-19	STANLEY FIRE REV RECOVERY	833	532	308	1,500	1,500	1,250	250-
3220.50-25	STANLEY REVENUE RECOVERY	28,737	14,160	40,560	15,000	36,000	30,000	15,000
3220.50-26	LURAY REVENUE RECOVERY	0	7,832	47,582	19,000	37,000	20,000	1,000
3220.50-27	SHEN REVENUE RECOVERY	11,992	232	1,729	12,000	12,000	0	12,000-
3220.50-29	DIVERSIFIED AMBULANCE BIL	26,781	14,262	24,950	30,000	30,000	25,000	5,000-
3220.50-33	FIRE & RESCUE INSURANCE	39,046	39,046	39,046	41,000	41,000	42,000	1,000
3220.50-46	SHEN FIRE REVENUE RECOVER	918	309	0	1,000	1,000	750	250-
3220.50-65	CONTRIBUTIONS/OTHERS	51,750	62,087	64,637	68,000	68,000	68,000	0
3220.50-66	LURAY VOL. FIRE DEPT.	52,000	57,500	57,500	57,500	57,500	57,500	0
3220.50-67	SHENANDOAH VOL. FIRE CO.	52,000	57,500	57,500	57,500	57,500	57,500	0
3220.50-68	STANLEY VOL. FIRE DEPT.	52,000	57,500	57,500	57,500	57,500	57,500	0
3220.56-40	FIRE PROGRAMS	54,942	57,489	61,056	48,000	61,056	55,000	7,000
3220.56-41	FOUR-FOR-LIFE	19,451	19,775	13,627	21,000	21,000	17,333	3,667-
3220.58-24	TRAINING FUND	0	1,050	0	0	0	0	0
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*	VOL. FIRE & RESCUE DEPTS	390,450	389,274	465,995	429,000	461,056	431,833	2,833

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 30	EMS CAREER STAFF							
3230.11-03	DEPARTMENTAL SALARIES	795,819	706,185	914,421	911,396	954,659	1,029,708	118,312
3230.11-04	PART-TIME	131,110	126,437	120,263	125,000	125,000	125,000	0
3230.20-01	F.I.C.A	66,219	69,618	73,438	78,862	78,862	88,336	9,474
3230.20-02	VRS	72,439	84,769	84,462	105,020	105,020	104,802	218-
3230.20-03	HOSPITAL/MEDICAL PLANS	124,005	128,406	138,984	166,486	166,486	202,765	36,279
3230.20-04	VRS/GROUP LIFE INS.	8,725	9,932	9,753	10,395	10,395	12,573	2,178
3230.30-10	REPAIRS & MAINTENANCE	81	56	0	0	0	0	0
3230.30-12	VEHICLE MAINT. & REPAIRS	54,897	40,297	68,734	55,000	55,000	45,000	10,000-
3230.30-15	REPAIRS-RADIO EQUIPMENT	338	855	108	2,000	2,000	1,000	1,000-
3230.30-40	CONTRACTUAL SERVICES	35,955	35,319	31,614	49,140	49,140	46,800	2,340-
3230.50-11	SPECIAL EVENTS	6,272	0	0	2,500	2,500	1,000	1,500-
3230.50-20	POSTAL SERVICES	56	119	1427	100	100	100	0
3230.50-23	TELECOMMUNICATIONS	2,484	2,916	2,713	4,000	4,000	7,320	3,320
3230.50-35	MOTOR VEHICLE INSURANCE	1,740	1,836	5,205	2,500	2,500	6,500	4,000
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	1,323	0	0	0	0	0	0
3230.50-51	MILEAGE	0	171	183	250	250	250	0
3230.50-53	MEALS & LODGING	2,361	66	2,526	5,000	5,000	5,000	0
3230.50-54	CONVENTIONS & EDUCATION	5,290	13,313	10,224	18,000	18,000	16,000	2,000-
3230.56-41	FOUR-FOR-LIFE	3,920	1,151	4,788	7,000	7,000	8,667	1,667
3230.58-01	DUES & ASSOC. MEMBERSHIPS	515	400	0	750	750	1,000	250
3230.58-15	MISCELLANEOUS	539	2,731	170	0	0	0	0
3230.58-24	TRAINING FUND	768	2,939	6,645	5,000	5,000	5,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 30 EMS CAREER STAFF								
3230.58-77	STATION EXPENSES	1,047	8,690	11,546	15,000	21,776	17,500	2,500
3230.59-01	VAOEMS RSAF GRANT TABLETS	0	0	73,845	0	75,767	0	0
3230.59-56	FEMA ASSIST TO PF GRANT	0	0	0	0	0	23,000	23,000
3230.59-81	VDEM LEMPG	5,465	6,174	5,545	7,500	7,500	7,500	0
3230.59-88	VDEM - REPP GRANT	0	0	1,400	700	1,400	700	0
3230.59-89	VAOEMS RSAF GRANT	0	15,228	342,376	16,262	343,967	0	16,262-
3230.59-99	CARES ACT FUNDING	23,544	0	0	0	0	0	0
3230.60-04	MEDICAL & LAB. SUPPLIES	38,369	52,183	69,958	64,500	64,500	75,000	10,500
3230.60-07	REPAIR & MAINT. SUPPLIES	38	99	0	0	0	0	0
3230.60-08	VEHICLE FUEL	28,547	25,724	35,198	30,000	30,000	30,000	0
3230.60-09	VEHICLE SUPPLIES	1,143	1,672	5,769	2,500	2,500	2,500	0
3230.60-11	UNIFORMS & WEARING APPAR.	8,164	14,047	5,236	14,000	14,000	14,000	0
3230.60-12	BOOKS & SUBSCRIPTIONS	0	0	74	0	0	0	0
3230.60-14	OTHER OPERATING SUPPLIES	1,516	1,528	2,623	2,500	2,500	1,500	1,000-
3230.60-28	COMMUNICATIONS EQUIP	626	170	3,109	4,000	4,000	2,000	2,000-
*	EMS CAREER STAFF	1,425,944	1,355,660	2,033,966	1,708,161	2,162,372	1,883,321	175,160

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 40 EMERGENCY COMM. CENTER							
3240.11-03	DEPARTMENTAL SALARIES	310,024	360,036	370,756	406,543	431,569	453,801	47,258
3240.11-04	PART-TIME	22,562	15,321	21,603	12,000	12,000	10,000	2,000-
3240.20-01	F.I.C.A	22,790	27,979	27,820	32,019	32,937	35,476	3,457
3240.20-02	VRS	31,420	39,797	39,351	49,273	50,727	47,101	2,172-
3240.20-03	HOSPITAL/MEDICAL PLANS	63,935	90,265	82,225	103,708	103,708	115,794	12,086
3240.20-04	VRS/GROUP LIFE INS.	3,763	4,640	4,252	5,449	5,610	5,652	203
3240.30-09	EMERG SERV/REPAIRS	0	0	2,826	3,000	3,000	0	3,000-
3240.30-10	REPAIRS & MAINTENANCE	372	1,651	2,699	3,000	3,000	4,500	1,500
3240.30-12	VEHICLE MAINT. & REPAIRS	1,376	0	0	0	0	0	0
3240.30-38	PUB SERV/ACADEMY FEES	0	0	9,920	9,500	9,500	10,500	1,000
3240.30-40	CONTRACTUAL SERVICES	76,874	94,115	72,958	86,552	86,552	105,700	19,148
3240.50-01	ELECTRICAL SERVICES	0	0	0	1,000	1,000	1,200	200
3240.50-04	EMERG SERV/ELECTRIC	693	900	1,469	0	0	0	0
3240.50-23	TELECOMMUNICATIONS	29,396	38,774	32,755	42,000	42,000	42,000	0
3240.50-43	EMERG SERV/TOWER RENTAL	8,500	10,200	10,250	17,400	17,400	37,200	19,800
3240.50-51	MILEAGE	151	30	0	250	250	250	0
3240.50-53	MEALS & LODGING	596	37	1,512	2,500	2,500	2,000	500-
3240.50-54	CONVENTIONS & EDUCATION	3,391	0	515	6,000	6,000	3,000	3,000-
3240.58-01	DUES & ASSOC. MEMBERSHIPS	0	0	893	1,200	1,200	1,000	200-
3240.58-15	MISCELLANEOUS	62	561	25	500	500	500	0
3240.58-43	ROAD SIGNS	943	971	2,487	2,000	2,000	2,500	500
3240.59-70	B911 PSAP EDUCATION	0	0	0	3,000	3,000	3,000	0
3240.60-05	LAUND. & JANITORIAL SUPP.	103	0	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 40 EMERGENCY COMM. CENTER								
3240.60-08	VEHICLE FUEL	32	58	55	0	0	0	0
3240.60-09	VEHICLE SUPPLIES	5	0	0	0	0	0	0
3240.60-11	UNIFORMS & WEARING APPAR.	1,825	430	1,768	2,000	2,000	2,000	0
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*	EMERGENCY COMM. CENTER	578,813	685,765	686,139	788,894	816,453	883,174	94,280

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 10 JAIL							
3310.11-03	DEPARTMENTAL SALARIES	804,025	783,910	783,527	767,726	803,726	799,324	31,598
3310.11-04	PART-TIME	150,992	220,242	299,520	92,619	235,821	205,000	112,381
3310.11-05	NURSE	51,793	53,462	56,173	54,524	54,524	55,069	545
3310.11-06	OVERTIME PAY	34,706	75,821	68,177	90,000	90,000	100,000	10,000
3310.20-01	F.I.C.A	72,589	82,258	88,604	79,139	81,889	88,700	9,561
3310.20-02	VRS	91,413	96,024	100,370	103,887	103,887	99,151	4,736-
3310.20-03	HOSPITAL/MEDICAL PLANS	231,113	198,667	182,217	197,258	197,258	217,146	19,888
3310.20-04	VRS/GROUP LIFE INS.	11,260	11,290	11,075	11,486	11,486	11,891	405
3310.30-10	REPAIRS & MAINTENANCE	8,485	7,464	4,295	10,000	10,000	10,000	0
3310.30-12	VEHICLE MAINT. & REPAIRS	40,692	2,245	7,018	8,000	8,000	12,000	4,000
3310.30-15	REPAIRS-RADIO EQUIPMENT	0	0	80	0	0	0	0
3310.30-25	HOME ELECTRONIC MONITOR	1,132	1,032	2,626	3,000	3,000	3,000	0
3310.30-30	ADVERTISING	0	72	2,108	0	0	0	0
3310.30-32	INMATE MEDICAL&PHARM	143,308	263,702	307,794	300,000	400,000	400,000	100,000
3310.30-38	PUR SERV/ACADEMY FEES	13,020	12,400	17,980	15,000	15,000	18,500	3,500
3310.30-40	CONTRACTUAL SERVICES	1,067,948	1,618,675	1,651,961	1,750,000	2,000,000	2,000,000	250,000
3310.30-50	DRUG SCREENING	0	0	0	500	500	500	0
3310.50-01	ELECTRICAL SERVICES	39,854	39,489	38,693	37,500	37,500	37,500	0
3310.50-02	HEATING SERVICES	5,679	7,462	11,330	6,500	6,500	6,500	0
3310.50-03	WATER & SEWER	29,000	32,218	30,535	33,500	33,500	34,500	1,000
3310.50-20	POSTAL SERVICES	55	100	100	100	100	100	0
3310.50-23	TELECOMMUNICATIONS	3,045	3,508	3,760	6,000	6,000	6,000	0
3310.50-35	MOTOR VEHICLE INSURANCE	3,480	3,672	5,441	4,500	4,500	5,500	1,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 JAIL								
3310.50-53	MEALS & LODGING	569	292	444	500	500	500	0
3310.50-54	CONVENTIONS & EDUCATION	235	0	2,225	1,000	1,000	1,000	0
3310.50-55	EXTRADITION OF PRISONERS	0	0	0	500	500	500	0
3310.50-70	EXTERMINATING	280	280	280	300	300	300	0
3310.58-01	DUES & ASSOC. MEMBERSHIPS	1,289	600	600	650	650	650	0
3310.58-15	MISCELLANEOUS	1,112	0	315	0	0	0	0
3310.59-34	COSSAP GRANT 2021	0	0	10,075	0	200,000	200,000	200,000
3310.59-97	OPIOID ABUSE GRANT	27,679	34,522	73,053	200,000	200,000	366,000	166,000
3310.60-02	FOOD SUPPLIES & SERVICES	176,524	191,755	264,238	205,000	205,000	255,000	50,000
3310.60-04	MEDICAL & LAB. SUPPLIES	6,216	272	0	5,000	5,000	5,000	0
3310.60-05	LAUND. & JANITORIAL SUPP.	19,601	28,644	44,189	27,000	27,000	35,000	8,000
3310.60-06	LINEN SUPPLIES	1,709	2,871	1,745	3,000	3,000	3,000	0
3310.60-07	REPAIR & MAINT. SUPPLIES	13,129	23,055	32,302	15,000	15,000	30,000	15,000
3310.60-08	VEHICLE FUEL	11,184	12,858	16,081	11,400	11,400	17,100	5,700
3310.60-09	VEHICLE SUPPLIES	1,594	1,686	1,002	3,000	3,000	3,000	0
3310.60-10	POLICE SUPPLIES	7,065	7,978	11,685	4,000	4,000	8,000	4,000
3310.60-11	UNIFORMS & WEARING APPAR.	8,354	7,791	9,301	10,000	10,000	10,000	0
3310.60-12	BOOKS & SUBSCRIPTIONS	0	6	50	250	250	250	0
3310.60-30	KITCHEN SUPPLIES	500	3,859	2,254	3,500	3,500	3,500	0
3310.60-33	Jail Garden	1,559	1,237	1,971	0	0	0	0
*	JAIL	3,082,188	3,831,419	4,145,194	4,061,339	4,793,291	5,049,181	987,842

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 40 CARE OF JUVENILES								
3340.30-10	REPAIRS & MAINTENANCE	0	143	0	300	300	300	0
3340.50-23	TELECOMMUNICATIONS	743	524	427	2,100	2,100	2,100	0
3340.58-15	MISCELLANEOUS	0	0	401	0	0	500	500
3340.70-01	REGIONAL JUVENILE JAIL	202,909	214,848	210,720	218,361	218,361	210,720	7,641-
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*	CARE OF JUVENILES	203,652	215,515	211,548	220,761	220,761	213,620	7,141-

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 10 BUILDING INSPECTIONS							
3410.58-15	MISCELLANEOUS	2,464	0	0	0	0	0	0
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*	BUILDING INSPECTIONS	2,464	0	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 10 ANIMAL SHELTER							
3510.11-01	DEPARTMENT HEAD	48,921	50,304	57,186	52,577	54,077	0	52,577-
3510.11-03	DEPARTMENTAL SALARIES	57,457	64,075	65,439	64,987	66,737	127,188	62,201
3510.11-04	PART-TIME	20,187	24,054	25,919	27,000	27,000	27,000	0
3510.20-01	F.I.C.A	8,408	9,059	9,943	11,003	11,003	11,797	794
3510.20-02	VRS	11,388	12,930	14,382	14,248	14,248	14,074	174-
3510.20-03	HOSPITAL/MEDICAL PLANS	32,923	32,552	32,103	33,510	33,510	34,989	1,479
3510.20-04	VRS/GROUP LIFE INS.	1,389	1,511	1,574	1,575	1,575	1,684	109
3510.30-10	REPAIRS & MAINTENANCE	2,377	3,729	2,243	4,000	4,000	4,000	0
3510.30-20	PRINTING & BINDING	277	89	370	200	200	200	0
3510.30-30	ADVERTISING	260	50	246	500	500	500	0
3510.31-10	VETERINARY	12,730	12,218	15,319	13,000	13,000	13,000	0
3510.31-11	SPAY/NEUTER FUNDS	10,361	7,380	10,825	0	10,000	10,000	10,000
3510.50-01	ELECTRICAL SERVICES	5,035	4,783	5,145	7,000	7,000	7,000	0
3510.50-02	HEATING SERVICES	3,054	4,596	5,651	6,000	6,000	6,000	0
3510.50-03	WATER & SEWER	1,301	1,212	1,188	1,500	1,500	1,500	0
3510.50-20	POSTAL SERVICES	0	44	45	50	50	50	0
3510.50-23	TELECOMMUNICATIONS	3,572	3,297	3,761	3,500	3,500	3,500	0
3510.50-35	MOTOR VEHICLE INSURANCE	580	612	544	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	0	100	100	100	0
3510.58-02	CLAIMS & BOUNTIES	2,000	2,000	950	1,000	1,000	1,000	0
3510.58-15	MISCELLANEOUS	390	413	418	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 ANIMAL SHELTER								
3510.59-31	VFHS DIRECT ANIMAL AWARD	0	5,370	7,898	0	14,630	0	0
3510.60-02	FOOD SUPPLIES & SERVICES	383	1,363	1,535	2,000	2,000	2,000	0
3510.60-04	MEDICAL & LAB. SUPPLIES	11,540	6,495	8,842	15,000	15,000	15,000	0
3510.60-05	LAUND. & JANITORIAL SUPP.	1,117	2,196	4,315	5,000	5,000	5,000	0
3510.60-07	REPAIR & MAINT. SUPPLIES	143	236	2	1,500	1,500	1,500	0
3510.60-08	VEHICLE FUEL	435	432	394	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	1,672	2,644	2,076	5,000	5,000	5,000	0
3510.60-24	HUMANE EDUCATION	0	0	0	500	500	500	0
* ANIMAL SHELTER		237,931	253,675	278,313	276,250	304,130	298,082	21,832

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 15 ANIMAL LAW ENFORCEMENT							
3515.11-03	DEPARTMENTAL SALARIES	64,691	74,427	82,133	74,941	80,941	83,075	8,134
3515.11-04	PART-TIME	0	998	569	0	0	2,000	2,000
3515.11-06	OVERTIME PAY	1,003	533	1,280	2,000	2,000	4,000	2,000
3515.20-01	F.I.C.A	4,782	5,393	6,004	5,849	6,309	6,816	967
3515.20-02	VRS	6,330	7,825	8,822	9,082	9,082	9,190	108
3515.20-03	HOSPITAL/MEDICAL PLANS	2,139	6,290	17,290	13,289	13,289	20,348	7,059
3515.20-04	VRS/GROUP LIFE INS.	780	921	975	1,004	1,004	1,101	97
3515.30-12	VEHICLE MAINT. & REPAIRS	1,255	834	2,143	2,500	2,500	2,500	0
3515.30-30	ADVERTISING	0	13	0	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	0	1,040	129	2,000	2,000	2,000	0
3515.30-50	DRUG SCREENING	0	0	0	200	200	200	0
3515.31-10	VETERINARY	0	1,291	577	750	750	2,000	1,250
3515.50-20	POSTAL SERVICES	0	100	0	0	0	0	0
3515.50-23	TELECOMMUNICATIONS	840	1,125	1,112	1,000	1,000	1,000	0
3515.50-35	MOTOR VEHICLE INSURANCE	1,160	1,224	1,088	1,700	1,700	1,700	0
3515.50-53	MEALS & LODGING	0	64	264	300	300	300	0
3515.50-54	CONVENTIONS & EDUCATION	0	290	366	500	500	500	0
3515.58-01	DUES & ASSOC. MEMBERSHIPS	0	0	0	200	200	200	0
3515.59-43	USDA VEHICLE GRANT	34,472	0	0	0	0	0	0
3515.60-04	MEDICAL & LAB. SUPPLIES	812	0	0	0	0	0	0
3515.60-07	REPAIR & MAINT. SUPPLIES	0	0	8	0	0	0	0
3515.60-08	VEHICLE FUEL	3,094	5,960	9,098	6,000	6,000	9,000	3,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 15 ANIMAL LAW ENFORCEMENT								
3515.60-09	VEHICLE SUPPLIES	830	623	370	750	750	750	0
3515.60-10	POLICE SUPPLIES	597	18	426	750	750	1,000	250
3515.60-11	UNIFORMS & WEARING APPAR.	1,948	726	0	600	600	600	0
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*	ANIMAL LAW ENFORCEMENT	125,973	110,935	133,894	124,715	131,175	149,580	24,865

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 30	MEDICAL EXAMINER							
3530.30-40	CONTRACTUAL SERVICES	340	380	560	600	600	600	0
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*	MEDICAL EXAMINER	340	380	560	600	600	600	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD- INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 55 CONCERN HOTLINE							
3555.50-65	CONTRIBUTIONS/OTHERS	0	1,500	1,500	1,500	1,500	1,500	0
*	CONCERN HOTLINE	0	1,500	1,500	1,500	1,500	1,500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 60 L.F. EMERG. MED. SERVICE							
3560.50-65	CONTRIBUTIONS/OTHERS	10,705	11,236	11,236	11,236	11,236	11,236	0
*	L.F. EMERG. MED. SERVICE	10,705	11,236	11,236	11,236	11,236	11,236	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 30 COMPACTING SITES							
4230.11-03	DEPARTMENTAL SALARIES	9,129	4,608-	0	0	0	0	0
4230.11-04	PART-TIME	57,740	68,625	73,227	72,892	72,892	80,000	7,108
4230.20-01	F.I.C.A	5,116	5,386	5,602	5,577	5,577	6,120	543
4230.30-10	REPAIRS & MAINTENANCE	0	2,372	310	1,600	1,600	2,500	900
4230.30-30	ADVERTISING	83	170	0	80	80	40	40-
4230.30-40	CONTRACTUAL SERVICES	220	176	190	300	300	300	0
4230.50-01	ELECTRICAL SERVICES	2,656	2,503	2,688	3,200	3,200	3,200	0
4230.50-03	WATER & SEWER	1,800	1,750	1,960	1,800	1,800	1,900	100
4230.50-23	TELECOMMUNICATIONS	429	482	416	600	600	600	0
4230.60-07	REPAIR & MAINT. SUPPLIES	25	3,262	201	300	300	300	0
4230.60-11	UNIFORMS & WEARING APPAR.	471	225	226	800	800	800	0
4230.60-14	OTHER OPERATING SUPPLIES	7	150	631	400	400	400	0
4230.60-40	STONE, ETC.	0	920	0	0	0	0	0
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*	COMPACTING SITES	77,676	81,413	85,451	87,549	87,549	96,160	8,611

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 40	STANLEY LANDFILL							
4240.30-10	REPAIRS & MAINTENANCE	1,385	14,038	621	5,500	5,500	7,000	1,500
4240.30-40	CONTRACTUAL SERVICES	1,346	912	912	2,000	2,000	2,000	0
4240.30-41	LEACHATE	31,907	65,156	24,609	35,000	35,000	35,000	0
4240.30-42	WASHOUT AND GRASS SEED	0	1,335	0	5,000	5,000	5,000	0
4240.31-40	ENGINEERING/ARCHITECTURAL	89,333	88,242	93,458	130,000	130,000	150,000	20,000
4240.50-01	ELECTRICAL SERVICES	2,448	1,923	2,462	3,000	3,000	2,000	1,000-
4240.50-02	HEATING SERVICES	0	0	87	100	100	100	0
4240.50-03	WATER & SEWER	59	0	0	0	0	0	0
4240.50-23	TELECOMMUNICATIONS	116	0	0	500	500	600	100
4240.50-39	ENVIRONMENTAL INSURANCE	22,948	24,084	24,778	25,000	25,000	28,000	3,000
4240.58-44	DEQ PERMIT FEE	1,149	1,172	1,176	1,500	1,500	5,000	3,500
4240.60-07	REPAIR & MAINT. SUPPLIES	436	18,194	520	250	250	15,000	14,750
4240.60-14	OTHER OPERATING SUPPLIES	0	113	208	250	250	500	250
4240.60-40	STONE, ETC.	4,490	163	243	3,000	3,000	3,000	0
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*	STANLEY LANDFILL	155,617	215,332	149,074	211,100	211,100	253,200	42,100

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 41	BATTLE CREEK LANDFILL							
4241.11-03	DEPARTMENTAL SALARIES	457,817	466,091	551,021	515,199	556,199	613,630	98,431
4241.11-04	PART-TIME	10,580	10,213	10,709	15,000	15,000	0	15,000-
4241.11-06	OVERTIME PAY	0	0	0	0	0	10,000	10,000
4241.20-01	F.I.C.A	31,179	34,802	38,073	40,307	41,149	47,704	7,397
4241.20-02	VRS	48,690	55,693	62,474	62,443	63,776	67,885	5,442
4241.20-03	HOSPITAL/MEDICAL PLANS	144,889	146,740	147,999	143,047	143,047	201,072	58,025
4241.20-04	VRS/GROUP LIFE INS.	5,866	6,472	6,780	6,904	7,051	8,147	1,243
4241.30-10	REPAIRS & MAINTENANCE	96,326	134,949	158,687	90,000	140,000	120,000	30,000
4241.30-20	PRINTING & BINDING	656	336	1,353	500	500	750	250
4241.30-30	ADVERTISING	188	344	0	500	500	500	0
4241.30-40	CONTRACTUAL SERVICES	54,115	23,653	106,034	32,000	102,000	32,000	0
4241.30-41	LEACHATE	33,706	17,122	11,791	50,000	50,000	50,000	0
4241.30-42	WASHOUT AND GRASS SEED	2,470	0	0	2,500	2,500	2,500	0
4241.31-30	MANAGE. CONSULT. SERVICES	0	2,034	2,026	2,250	2,250	2,250	0
4241.31-40	ENGINEERING/ARCHITECTURAL	125,641	107,301	204,984	180,000	180,000	150,000	30,000-
4241.50-01	ELECTRICAL SERVICES	7,160	6,936	6,240	7,500	7,500	7,500	0
4241.50-02	HEATING SERVICES	3,024	5,869	7,634	3,000	3,000	3,000	0
4241.50-03	WATER & SEWER	0	0	700	0	0	1,000	1,000
4241.50-20	POSTAL SERVICES	323	1,060	439	250	250	500	250
4241.50-23	TELECOMMUNICATIONS	3,000	3,126	2,600	3,500	3,500	3,500	0
4241.50-35	MOTOR VEHICLE INSURANCE	5,799	6,119	5,941	7,000	7,000	7,000	0
4241.50-39	ENVIRONMENTAL INSURANCE	22,948	24,084	24,778	25,000	25,000	26,000	1,000
4241.50-51	MILEAGE	138	0	95	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED EUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 41 BATTLE CREEK LANDFILL								
4241.50-53	MEALS & LODGING	2,440	1,790	1,463	1,500	1,500	2,000	500
4241.50-54	CONVENTIONS & EDUCATION	3,481	2,420	3,146	3,000	3,000	3,000	0
4241.50-65	CONTRIBUTIONS/OTHERS	4,301	0	6,743	5,000	11,743	6,743	1,743
4241.54-10	RENTAL OF EQUIPMENT	3,104	2,281	73,744	5,000	70,000	7,500	2,500
4241.58-01	DUES & ASSOC. MEMBERSHIPS	718	1,008	968	700	700	1,500	800
4241.58-15	MISCELLANEOUS	200	0	0	0	0	0	0
4241.58-44	DEQ PERMIT FEE	11,434	14,553	13,401	14,000	14,000	35,000	21,000
4241.58-96	LITTER PREVENTION GRANT	5,433	11,638	11,032	11,214	9,122	9,122	2,092-
4241.60-05	LAUND. & JANITORIAL SUPP.	2,346	1,102	448	1,000	1,000	1,000	0
4241.60-07	REPAIR & MAINT. SUPPLIES	10,248	13,149	9,977	10,000	10,000	15,000	5,000
4241.60-08	VEHICLE FUEL	80,930	98,669	195,256	95,000	180,000	150,000	55,000
4241.60-09	VEHICLE SUPPLIES	38,802	37,427	27,111	35,000	35,000	35,000	0
4241.60-11	UNIFORMS & WEARING APPAR.	2,972	2,289	2,393	3,250	3,250	3,250	0
4241.60-12	BOOKS & SUBSCRIPTIONS	0	0	17	0	0	0	0
4241.60-14	OTHER OPERATING SUPPLIES	12,132	6,513	9,225	7,000	7,000	7,000	0
4241.60-16	TIRE SHREDDING	8,139	12,082	6,819	8,500	8,500	12,000	3,500
4241.60-40	STONE, ETC.	48,689	43,140	76,769	40,000	65,000	50,000	10,000
* BATTLE CREEK LANDFILL		1,289,884	1,301,005	1,788,870	1,427,064	1,770,037	1,693,053	265,989

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACTUAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 20	GENERAL PROPERTIES							
4320.11-03	DEPARTMENTAL SALARIES	91,007	94,739	104,387	106,517	111,017	111,843	5,326
4320.20-01	F.I.C.A	5,910	6,679	6,602	8,097	8,097	8,554	457
4320.20-02	VRS	9,946	11,359	12,207	12,910	12,910	12,374	536-
4320.20-03	HOSPITAL/MEDICAL PLANS	32,537	29,795	36,663	31,757	31,757	42,480	10,723
4320.20-04	VRS/GROUP LIFE INS.	1,184	1,321	1,334	1,427	1,427	1,483	56
4320.30-10	REPAIRS & MAINTENANCE	21,001	15,377	21,270	17,000	17,000	17,000	0
4320.30-12	VEHICLE MAINT. & REPAIRS	9,175	5,724	10,838	23,000	23,000	23,000	0
4320.30-40	CONTRACTUAL SERVICES	15,748	17,236	13,760	38,000	38,000	38,000	0
4320.50-01	ELECTRICAL SERVICES	77,692	64,564	64,806	88,000	88,000	88,000	0
4320.50-02	HEATING SERVICES	7,102	9,013	13,819	9,000	9,000	9,900	900
4320.50-03	WATER & SEWER	3,661	3,424	4,050	3,500	3,500	3,500	0
4320.50-20	POSTAL SERVICES	5,166	5,554	4,120	3,500	3,500	4,500	1,000
4320.50-23	TELECOMMUNICATIONS	1,089	2,514	1,127	1,050	1,050	1,250	200
4320.50-34	OTHER PROPERTY INSURANCE	15,661	15,661	16,398	22,000	22,000	22,000	0
4320.50-35	MOTOR VEHICLE INSURANCE	7,540	7,956	5,985	8,300	8,300	8,300	0
4320.50-38	GEN LIAB INSURANCE	26,334	27,266	28,874	30,000	30,000	30,000	0
4320.50-41	LEASE/RENT OF EQUIPMENT	369	0	0	0	0	0	0
4320.50-54	CONVENTIONS & EDUCATION	259	0	0	0	0	0	0
4320.50-70	EXTERMINATING	2,220	2,405	1,449	1,850	1,850	1,850	0
4320.54-10	RENTAL OF EQUIPMENT	0	0	0	500	500	500	0
4320.60-05	LAUND. & JANITORIAL SUPP.	11,228	9,197	9,153	7,000	7,000	10,000	3,000
4320.60-07	REPAIR & MAINT. SUPPLIES	9,342	9,221	8,101	8,000	8,000	10,500	2,500
4320.60-08	VEHICLE FUEL	2,980	4,867	3,398	2,000	2,000	2,800	800

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 20 GENERAL PROPERTIES								
4320.60-09	VEHICLE SUPPLIES	1,108	1,023	10	0	0	500	500
4320.60-11	UNIFORMS & WEARING APPAR.	184	324	436	500	500	500	0
4320.60-14	OTHER OPERATING SUPPLIES	696	2,042	736	2,500	2,500	2,500	0
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*	GENERAL PROPERTIES	359,139	347,261	369,523	426,408	430,908	451,334	24,926

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 10 LOCAL HEALTH SERVICES							
5110.50-65	CONTRIBUTIONS/OTHERS	276,082	293,670	287,238	287,238	287,238	194,551	92,687-
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*	LOCAL HEALTH SERVICES	276,082	293,670	287,238	287,238	287,238	194,551	92,687-

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 50 NORTHWESTERN COMM. SERV.							
5250.50-65	CONTRIBUTIONS/OTHERS	90,538	95,065	97,442	97,442	97,442	102,314	4,872
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*	NORTHWESTERN COMM. SERV.	90,538	95,065	97,442	97,442	97,442	102,314	4,872

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 61 CHOICES								
5261.56-42	CHOICES	5,000	5,000	5,000	5,000	5,000	7,000	2,000
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*	CHOICES	5,000	5,000	5,000	5,000	5,000	7,000	2,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 10 PUBLIC ASSISTANCE							
5310.50-65	CONTRIBUTIONS/OTHERS	14,975	18,988	13,988	18,988	18,988	20,988	2,000
5310.57-99	TAX RELIEF FOR ELDERLY	241,720	269,543	0	0	0	0	0
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*	PUBLIC ASSISTANCE	256,695	288,531	13,988	18,988	18,988	20,988	2,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 15 SOCIAL SERVICES BOARD							
5315.11-03	DEPARTMENTAL SALARIES	3,500	700	3,500	4,200	4,200	3,500	700-
5315.20-01	F.I.C.A	268	0	268	322	322	268	54-
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*	SOCIAL SERVICES BOARD	3,768	700	3,768	4,522	4,522	3,768	754-

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ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 10 L.F. COMMUNITY COLLEGE							
6810.80-12	LFCC SATELLITE CAMPUS	50,000	50,000	0	50,000	50,000	0	50,000-
6810.50-65	CONTRIBUTIONS/OTHERS	6,217	10,802	9,899	19,798	19,798	11,563	8,235-
6810.80-12	LFCC SATELLITE CAMPUS	0	0	0	0	0	50,000	50,000
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*	L.F. COMMUNITY COLLEGE	56,217	60,802	9,899	69,798	69,798	61,563	8,235-

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 RECREATION								
7110.11-03	DEPARTMENTAL SALARIES	53,730	54,382	44,752	57,749	59,249	47,250	10,499-
7110.11-04	PART-TIME	2,700	2,050	1,500	5,300	5,300	5,500	200
7110.20-01	F.I.C.A	3,472	3,501	3,070	4,795	4,795	4,034	761-
7110.20-02	VRS	5,736	6,310	5,455	6,999	6,999	5,227	1,772-
7110.20-03	HOSPITAL/MEDICAL PLANS	19,865	18,848	11,534	19,396	19,396	8,230	11,166-
7110.20-04	VRS/GROUP LIFE INS.	707	741	594	774	774	627	147-
7110.50-20	POSTAL SERVICES	123	103	28	300	300	200	100-
7110.50-23	TELECOMMUNICATIONS	699	726	708	500	500	850	350
7110.50-51	MILEAGE	1,196	526	525	1,400	1,400	1,400	0
7110.60-07	REPAIR & MAINT. SUPPLIES	116	73	306	250	250	300	50
7110.60-08	VEHICLE FUEL	21	125	31	150	150	150	0
7110.60-13	EDUCATIONAL/REC. SUPPLIES	3,207	4,025	3,340	4,000	4,000	4,500	500
* RECREATION		91,572	91,410	71,843	101,613	103,113	78,268	23,345-

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 20 REGIONAL LIBRARY							
7320.50-65	CONTRIBUTIONS/OTHERS	223,041	227,502	232,052	232,052	232,052	239,014	6,962
7320.50-74	STANLEY LIBRARY	40,000	40,000	40,000	40,000	40,000	40,000	0
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*	REGIONAL LIBRARY	263,041	267,502	272,052	272,052	272,052	279,014	6,962

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 P.C. PLANNING COMMISSION								
8110.11-03	DEPARTMENTAL SALARIES	5,124	5,744	2,712	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	392	439	207	734	734	734	0
8110.30-30	ADVERTISING	1,485	2,562	4,542	1,500	1,500	1,500	0
8110.50-20	POSTAL SERVICES	85	673	1,364	300	300	300	0
8110.50-51	MILEAGE	510	500	255	1,500	1,500	1,500	0
8110.50-53	MEALS & LODGING	0	8	19	2,500	2,500	2,500	0
8110.50-54	CONVENTIONS & EDUCATION	550	0	0	4,750	4,750	4,750	0
8110.58-01	DUES & ASSOC. MEMBERSHIPS	0	0	393	500	500	500	0
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*	P.C. PLANNING COMMISSION	8,146	9,926	9,492	21,384	21,384	21,384	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
DIV 11	COUNTY PLANNER							
8111.11-03	DEPARTMENTAL SALARIES	205,500	223,232	237,837	254,924	262,319	258,052	3,128
8111.11-04	PART-TIME	15,477	15,470	19,313	19,750	19,750	19,750	0
8111.20-01	F.I.C.A	15,527	16,856	17,861	20,888	20,888	21,252	364
8111.20-02	VRS	20,941	24,955	28,499	30,897	30,897	28,544	2,353-
8111.20-03	HOSPITAL/MEDICAL PLANS	50,415	47,550	56,046	52,972	52,972	74,015	21,043
8111.20-04	VRS/GROUP LIFE INS.	2,708	2,932	3,086	3,416	3,416	3,425	9
8111.30-30	ADVERTISING	242	0	179	200	200	200	0
8111.30-40	CONTRACTUAL SERVICES	17,849	12,720	27,914	9,000	9,000	9,000	0
8111.50-20	POSTAL SERVICES	467	1,211	502	1,000	1,000	1,000	0
8111.50-23	TELECOMMUNICATIONS	1,343	1,851	1,799	2,340	2,340	2,340	0
8111.50-35	MOTOR VEHICLE INSURANCE	2,900	3,060	2,176	3,500	3,500	3,500	0
8111.50-51	MILEAGE	81	0	0	0	0	0	0
8111.50-53	MEALS & LODGING	315	0	239	1,200	1,200	1,200	0
8111.50-54	CONVENTIONS & EDUCATION	914	1,109	920	3,500	3,500	3,500	0
8111.58-01	DUES & ASSOC. MEMBERSHIPS	669	505	685	700	700	700	0
8111.58-15	MISCELLANEOUS	212	811	746	500	500	500	0
8111.58-97	REFUNDS	0	0	2,649	0	0	0	0
8111.59-06	CDBG SMALL BUS RECOVERY	0	1,832	0	0	0	0	0
8111.60-01	OFFICE SUPPLIES	0	0	15	500	500	500	0
8111.60-08	VEHICLE FUEL	4,278	4,522	6,998	4,000	4,000	4,500	500
8111.60-11	UNIFORMS & WEARING APPAR.	518	316	346	0	0	0	0
8111.60-12	BOOKS & SUBSCRIPTIONS	313	2,062	684	500	500	500	0
8111.60-23	MISC EQUIPMENT & SUPPLIES	403	660	7	500	500	500	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 11 COUNTY PLANNER								
*	COUNTY PLANNER	341,072	361,654	408,501	410,287	417,682	432,978	22,691

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 12 N. SHEN. VALLEY REG. COMM								
8112.11-03	DEPARTMENTAL SALARIES	60	120	0	0	0	0	0
8112.20-01	F.I.C.A	5	9	0	0	0	0	0
8112.50-51	MILEAGE	77	0	0	0	0	0	0
8112.50-65	CONTRIBUTIONS/OTHERS	21,823	19,999	19,929	21,955	21,955	21,743	212-
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*	N. SHEN. VALLEY REG. COMM	21,965	20,128	19,929	21,955	21,955	21,743	212-

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 40 ZONING BOARD								
8140.11-03	DEPARTMENTAL SALARIES	543	648	325	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	42	50	25	77	77	77	0
8140.30-30	ADVERTISING	1,199	488	336	1,300	1,300	1,300	0
8140.50-20	POSTAL SERVICES	119	207	45	300	300	300	0
8140.50-51	MILEAGE	0	0	0	600	600	600	0
8140.50-53	MEALS & LODGING	337	0	0	1,500	1,500	1,500	0
8140.50-54	CONVENTIONS & EDUCATION	500	0	0	1,500	1,500	1,500	0
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*	ZONING BOARD	2,740	1,393	731	6,277	6,277	6,277	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 41 BLDG CODE APPEALS BOARD								
8141.11-04	PART-TIME	0	0	0	0	0	800	800
8141.30-30	ADVERTISING	0	0	0	0	0	500	500
8141.50-51	MILEAGE	0	0	0	0	0	200	200
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*	BLDG CODE APPEALS BOARD	0	0	0	0	0	1,500	1,500

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 50 ECONOMIC DEVELOPMENT							
8150.11-03	DEPARTMENTAL SALARIES	68,052	113,826	148,498	132,336	193,876	11,833	120,503-
8150.11-04	PART-TIME	0	0	0	2,263	2,263	0	2,263-
8150.20-01	F.I.C.A	4,970	7,959	10,692	10,124	14,714	0	10,124-
8150.20-02	VRS	7,620	12,955	17,956	16,039	23,311	0	16,039-
8150.20-03	HOSPITAL/MEDICAL PLANS	4,732	12,254	24,885	12,253	30,587	0	12,253-
8150.20-04	VRS/GROUP LIFE INS.	895	1,514	1,961	1,773	2,577	0	1,773-
8150.30-30	ADVERTISING	500	160	0	2,500	2,500	2,500	0
8150.30-40	CONTRACTUAL SERVICES	0	43	0	0	0	0	0
8150.30-69	ED UTILIZATION OF TOT	41,771	55,335	124,153	0	130,000	0	0
8150.30-70	TOURISM EVENTS	9,819	0	0	0	0	0	0
8150.50-20	POSTAL SERVICES	2	0	107	100	100	100	0
8150.50-23	TELECOMMUNICATIONS	669	817	784	1,000	1,000	1,000	0
8150.50-51	MILEAGE	0	0	69	0	0	0	0
8150.50-53	MEALS & LODGING	16	279	2,083	2,000	2,000	4,000	2,000
8150.50-54	CONVENTIONS & EDUCATION	25	0	3,135	1,700	1,700	3,400	1,700
8150.56-43	INDUSTRIAL DEVELOP. AUTH.	14,000	11,500	0	11,500	11,500	11,500	0
8150.58-01	DUES & ASSOC. MEMBERSHIPS	23,721	23,665	23,665	26,000	26,000	13,000	13,000-
8150.58-03	TOT SHENANDOAH	0	0	8,400	0	25,000	0	0
8150.58-04	TOT STANLEY	0	0	11,925	0	25,000	0	0
8150.58-05	TOT LURAY	0	0	0	0	25,000	0	0
8150.58-06	TOT GRANT RECIPIENTS	0	0	38,000	0	0	0	0
8150.58-15	MISCELLANEOUS	0	0	297	0	0	0	0
8150.58-67	ENTERPRISE ZONE REBATES	8,931	4,335	2,888	30,000	30,000	30,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 50 ECONOMIC DEVELOPMENT								
8150.58-69	TRANS. OCCUPANCY	109,922	0	4,500	212,475	24,738	0	212,475-
8150.59-06	CDBG SMALL BUS RECOVERY	0	357,853	137,288	0	188,683	0	0
8150.59-10	CDBG FOOD HUB & MASK PROD	0	203,765	8,190	0	18,235	0	0
8150.59-35	AFID FRESH FOOD PROJECT	0	0	18,217	0	12,000	0	0
8150.59-44	DUPONT GRANT ALMA BRIDGE	0	40,425	3,393	0	14,507	0	0
8150.59-94	Commission for the Arts	4,500	0	4,500	0	4,500	4,500	4,500
8150.60-08	VEHICLE FUEL	84	18	141	200	200	1,000	800
8150.60-12	BOOKS & SUBSCRIPTIONS	0	0	60	0	0	180	180
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*	ECONOMIC DEVELOPMENT	300,229	846,703	595,787	462,263	809,991	83,013	379,250-

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 60 AIRPORT COMMISSION							
8160.50-65	CONTRIBUTIONS/OTHERS	48,700	56,100	50,000	50,000	50,000	50,450	450
*	AIRPORT COMMISSION	48,700	56,100	50,000	50,000	50,000	50,450	450

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 80 P.C. CHAMBER OF COMMERCE							
8180.58-69	TRANS. OCCUPANCY	300,000	255,000	166,736	275,000	166,737	0	275,000-
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*	P.C. CHAMBER OF COMMERCE	300,000	255,000	166,736	275,000	166,737	0	275,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 VA. COOP. EXTENSION								
8310.11-03	DEPARTMENTAL SALARIES	69,382	33,487	82,347	94,002	94,002	94,002	0
8310.50-23	TELECOMMUNICATIONS	2,252	2,386	2,608	3,100	3,100	3,100	0
8310.50-51	MILEAGE	826	0	0	1,615	1,615	1,615	0
8310.58-15	MISCELLANEOUS	0	21	550	0	0	0	0
8310.60-12	BOOKS & SUBSCRIPTIONS	32	32	32	100	100	100	0
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*	VA. COOP. EXTENSION	72,492	35,926	85,537	98,817	98,817	98,817	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 40 4-H CENTER								
8340.56-15	MISCELLANEOUS	1,500	1,500	750	1,500	1,500	2,000	500
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*	4-H CENTER	1,500	1,500	750	1,500	1,500	2,000	500

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 20 EMPLOYEE BENEFITS							
9120.11-03	DEPARTMENTAL SALARIES	9,383	59,975	62,121	62,727	64,069	65,862	3,135
9120.20-01	F.I.C.A	690	4,408	4,573	4,768	4,768	5,039	271
9120.20-02	VRS	17,831	3,207	9,666-	7,604	7,604	7,287	317-
9120.20-03	HOSPITAL/MEDICAL PLANS	5,575	5,131	6,173	0	0	0	0
9120.20-04	VRS/GROUP LIFE INS.	119	805	812	841	841	873	32
9120.20-09	WORKER' COMP./SELF INSUR.	114,512	121,136	131,641	146,934	146,934	146,934	0
9120.20-15	UNEMPLOYMENT INSURANCE	0	23,430	645-	15,000	15,000	15,000	0
9120.30-40	CONTRACTUAL SERVICES	0	360	0	500	500	500	0
9120.30-50	DRUG SCREENING	1,109	183	773	1,000	1,000	1,000	0
9120.31-20	PROFESSIONAL SERVICES	840	924	0	0	0	0	0
9120.38-41	VA Police - Background CK	252	0	0	750	750	750	0
9120.50-51	MILEAGE	0	0	87	0	0	0	0
9120.50-53	LODGING/MEALS	0	0	950	0	0	0	0
9120.50-54	CONVENTIONS & EDUCATION	0	0	599	0	0	3,000	3,000
9120.58-46	SALARY INTERCHANGE	0	0	0	58,698	14,795	60,000	1,302
9120.58-47	VRS INTERCHANGE	0	0	0	15,000	12,002	7,000	8,000-
9120.58-48	HOSP/MEDICAL INTERCHANGE	0	0	0	5,000	5,000	37,514	32,514
9120.60-11	UNIFORMS & WEARING APPAR.	538	883	126	500	500	500	0
9120.60-12	BOOKS & SUBSCRIPTIONS	0	1,495	1,595	2,000	2,000	2,000	0
*	EMPLOYEE BENEFITS	150,849	221,937	199,139	321,322	275,763	353,259	31,937

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101 GENERAL OPERATING FUND								
DIV 10 RESERVE FOR CONTINGENCIES								
9310.59-96	ARPA FUNDING	0	0	571,375	0	2,334,228	2,321,342	2,321,342
9310.59-99	CARES ACT FUNDING	9,071	4,157,854	0	0	0	0	0
9310.58-22	BOARD RESERVE	6,600	38,257	4,739	40,000	40,000	40,000	0
9310.58-23	WORKING RESERVE	0	19,035	3,340	60,000	16,737	60,000	0
* RESERVE FOR CONTINGENCIES		15,671	4,215,146	579,454	100,000	2,390,965	2,421,342	2,321,342

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 101	GENERAL OPERATING FUND							
	DIV 30 DEBT SERVICE							
9430.58-18	DEBT SERVICE/STERLING LF	588,661	508,319	426,925	508,286	508,286	1,378,409	870,123
9430.58-19	DEBT SERVICE/SIGNATURE LF	331,160	335,550	14,369	330,459	330,459	330,962	503
9430.58-26	DEBT SVC/CO OFFICE BLDG	323,459	323,459	320,594	323,459	323,459	0	323,459-
9430.58-28	Debt Srv / 963K Cap Lease	75,486	69,824	76,115	75,486	75,486	44,033	31,453-
9430.58-29	Debt Srv / 420F Cap Lease	11,734	11,782	11,685	11,637	11,637	1,941	9,696-
9430.58-35	RADIO SYSTEM	0	273,803	547,606	547,606	547,606	547,606	0
9430.58-36	DEBT SVC / ROLLOFF TRUCK	8,605	34,421	34,421	34,421	34,421	34,421	0
9430.58-37	DEBT SVC / COMPACTOR	0	0	59,029	0	59,029	88,543	88,543
9430.58-38	DEBT SVC/2015 EXCAVATOR	0	0	186,068	0	186,075	0	0
9430.58-91	SCHOOL DEBT PRINCIPAL	2,211,272	2,294,008	2,903,154	2,303,154	2,903,154	2,393,098	89,944
9430.58-92	SCHOOL DEBT INTEREST	1,710,443	1,608,928	1,505,191	1,504,861	1,504,861	1,417,180	87,681-
*	DEBT SERVICE	5,260,820	5,460,094	6,085,157	5,639,369	6,484,473	6,236,193	596,824
**	GENERAL OPERATING FUND	23,412,344	30,958,527	27,754,111	26,457,385	32,362,814	31,068,715	4,611,330

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 201	VPA FUND							
	DIV 00 WELFARE/SOCIAL SERVICES							
5300.57-04	AUXILARY GRANTS S/L	67,004	70,166	83,559	90,000	90,000	80,000	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	1,500	1,500	1,500	0
5300.57-11	AFDC FOSTER CARE	139,015	132,426	129,811	160,000	160,000	160,000	0
5300.57-12	ADOPTION - SUBSIDIZED	366,409	421,366	476,114	450,000	450,000	500,000	50,000
5300.57-13	GENERAL RELIEF	0	0	0	1,800	1,800	1,800	0
5300.57-14	Fos Fut Fos Care Assist	1,442	4,418	33,643	5,000	5,000	50,000	45,000
5300.57-15	CHILD WLF SUBS ABUSE SPPT	0	0	9,541	3,500	3,500	0	3,500-
5300.57-17	SPECIAL NEED ADOPTION	21,404	11,414	9,698	15,000	15,000	15,000	0
5300.57-20	ADOPTION INCENTIVE	125	0	0	1,000	1,000	1,000	0
5300.57-29	FAMILY PRESERVATION	735	100	2,079	3,000	3,000	3,000	0
5300.57-30	CHILD WELF SUB ABUSE SPPT	1,777	2,006	3,387	0	0	3,500	3,500
5300.57-33	ADULT SERVICES	10,078	6,568	9,327	15,000	15,000	15,000	0
5300.57-35	IV-E PREVENT SERV PROGRAM	0	0	0	0	0	55,000	55,000
5300.57-47	CY STAFF & OPERATIONS	0	0	48,361	0	0	95,000	95,000
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	88,693	82,914	109,778	91,000	91,000	95,000	4,000
5300.57-51	LDSS Cost for VACMS Imp	0	8,272	0	0	0	0	0
5300.57-55	ELIG DETERMINATION SVCS	1,416,319	1,448,324	1,651,710	2,000,000	2,025,790	2,350,000	350,000
5300.57-58	ELIG DETERM SVCS/PT	303,690	251,686	258,684	290,000	290,000	290,000	0
5300.57-61	INDEPENDENT LIVING	0	0	0	1,000	1,000	1,500	500
5300.57-62	INDEPENDENT LIVING PURCH	1,047	0	295	1,500	1,500	3,500	2,000
5300.57-64	RESPITE DAYCARE	0	0	0	750	750	750	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 201 VPA FUND								
DIV 00 WELFARE/SOCIAL SERVICES								
5300.57-65	SNAP E&T	0	0	0	5,000	5,000	5,000	0
5300.57-66	FAMILY PRESERVE SUPPORT	15,086	13,089	20,079	18,000	18,000	20,000	2,000
5300.57-68	SAFE AND STABLE FAM COVID	0	0	3,824	0	11,435	0	0
5300.57-71	AFDC WORK&TRANS DAY CARE	0	0	0	20,000	20,000	10,000	10,000-
5300.57-72	VIEW PURCH SERV & ADMIN	4,555	819	825	25,000	25,000	25,000	0
5300.57-73	FOSTER PARENT TRAINING	1,310	15	0	4,000	4,000	4,000	0
5300.57-75	F&A PARENT VOL&CW TRAIN	505	0	390	2,000	2,000	2,000	0
5300.57-83	NON-VIEW DAY CARE (FED)	0	0	0	35,000	35,000	126,000	91,000
5300.57-84	LOCAL DAY CARE STAFF ALOW	0	0	17,797	0	0	0	0
5300.57-85	CHAFEE EDU & TRAINING	0	0	0	0	0	3,000	3,000
5300.57-89	PROMOTING LOCAL FAMILIES	0	0	0	0	0	5,635	5,635
5300.57-95	ADULT PROTECTIVE SERVICES	230	244	41	750	750	750	0
5300.57-96	APS COVID	0	0	0	0	0	7,000	7,000
5300.57-98	ARPA APS FUND	0	0	0	0	0	6,000	6,000
*	WELFARE/SOCIAL SERVICES	2,439,424	2,453,827	2,868,943	3,241,800	3,279,025	3,937,935	696,135
**	VPA FUND	2,439,424	2,453,827	2,868,943	3,241,800	3,279,025	3,937,935	696,135

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 205 CHILDREN'S SERVICES ACT								
DIV 20 COMPREHENSIVE SERVICES								
6220.11-00	SALARIES & WAGES	0	0	0	0	1,500	0	0
6220.11-04	PART-TIME	29,629	27,768	31,792	36,750	36,750	38,589	1,839
6220.20-01	F.I.C.A	2,267	2,124	2,432	2,812	2,812	2,952	140
6220.30-00	PURCHASED SERVICES	0	0	0	2,420,000	2,420,000	2,420,000	0
6220.36-02	FOSTER CARE RESIDENTIAL	0	1,770	0	0	0	0	0
6220.36-04	EDU SVCS-CONG CARE IEP	616,868	466,708	386,653	0	0	0	0
6220.36-06	THER FOSTER CARE IV-E	0	3,930	0	0	0	0	0
6220.36-10	SPECIALIZED FOSTER CARE	2,125	44,224	8,000	0	0	0	0
6220.36-13	FAM FOSTER CARE IL	261,408	255,896	321,533	0	0	0	0
6220.36-14	COMMUNITY BASED SERVICES	43,188	19,683	62,696	0	0	0	0
6220.36-16	SP ED-PRIV DAY, ALT DAY	290,025	257,551	123,610	0	0	0	0
6220.37-01	RESIDENTIAL	258-	55,865	28,164	0	0	0	0
6220.37-02	NON MAND COMM BASED SVCS	24,371	11,219	0	90,500	90,500	90,500	0
6220.50-20	POSTAL SERVICES	5	0	0	300	300	300	0
6220.50-51	MILEAGE	0	0	0	100	100	100	0
6220.50-53	MEALS & LODGING	99	0	0	100	100	100	0
6220.50-54	CONVENTIONS & EDUCATION	0	0	50	100	100	100	0
*	COMPREHENSIVE SERVICES	1,269,727	1,146,738	964,930	2,550,662	2,552,162	2,552,641	1,979
**	CHILDREN'S SERVICES ACT	1,269,727	1,146,738	964,930	2,550,662	2,552,162	2,552,641	1,979

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 210 TOURISM FUND								
DIV 50 ECONOMIC DEVELOPMENT								
8150.11-03	DEPARTMENTAL SALARIES	0	0	0	0	0	175,595	175,595
8150.20-01	F.I.C.A	0	0	0	0	0	14,338	14,338
8150.20-02	VRS	0	0	0	0	0	20,736	20,736
8150.20-03	HOSPITAL/MEDICAL PLANS	0	0	0	0	0	33,848	33,848
8150.20-04	VRS/GROUP LIFE INS.	0	0	0	0	0	2,487	2,487
8150.30-30	ADVERTISING	0	0	0	0	0	61,750	61,750
8150.30-40	CONTRACTUAL SERVICES	0	0	0	0	0	81,500	81,500
8150.30-69	ED UTILIZATION OF TOT	0	0	0	0	0	40,000	40,000
8150.50-65	CONTRIBUTIONS/OTHERS	0	0	0	0	0	100,814	100,814
8150.58-01	DUES & ASSOC. MEMBERSHIPS	0	0	0	0	0	22,833	22,833
8150.58-69	TRANS. OCCUPANCY	0	0	0	0	0	406,099	406,099
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*	ECONOMIC DEVELOPMENT	0	0	0	0	0	960,000	960,000
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**	TOURISM FUND	0	0	0	0	0	960,000	960,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 301	CAPITAL PROJECTS GENERAL							
	DIV 20 CAPITAL IMPROVEMENTS							
9420.58-15	MISCELLANEOUS	0	0	69,219	1,300,000	160,698	79,500	1,220,500-
9420.58-34	BOND ISSUANCE COSTS	0	13,500	0	0	0	0	0
9420.80-05	MOTOR VEHICLES & EQUIP.	116,465	76,794	55,549	0	23,000	80,800	80,800
9420.80-07	EDP HARDWARE	132,517	29,255	28,064	0	22,600	60,000	60,000
9420.80-17	GAS REMEDIATION	0	0	0	0	15,000	0	0
9420.80-18	PUMPING EQUIPMENT	11,928	0	0	0	0	0	0
9420.80-23	LANDFILL EQUIPMENT	197,680	64,702	614,067	0	624,067	113,200	113,200
9420.80-27	LAND ACQUISITION	0	653,000	0	0	0	0	0
9420.80-28	BOARDROOM RENOVATION	0	0	0	0	0	25,000	25,000
9420.80-32	PARKING LOT	0	48,000	4,200	0	10,000	12,000	12,000
9420.80-42	COURTHOUSE REPAIR	62,850	230,050	3,096	0	10,300	0	0
9420.80-44	PCSO ROOF REPAIRS	10,200	0	18,400	0	18,400	0	0
9420.80-45	COURTHOUSE ROOF	19,888	0	0	0	0	0	0
9420.80-49	COMPACTOR SITE UPGRADES	0	0	0	0	0	36,800	36,800
9420.80-54	GEN PROP PROP UPGRADES	0	0	0	0	0	2,000	2,000
9420.80-57	HVAC REPLACEMENT	28,300	15,000	0	0	0	21,500	21,500
9420.80-64	JAIL STUDY	52,169	0	0	0	0	0	0
9420.80-65	NG911 SYSTEM	0	122,625	0	0	0	0	0
9420.80-67	PCSO BUILDING REPAIRS	0	14,533	13,066	0	12,717	2,600	2,600
9420.80-68	SCALE HOUSE RENOVATIONS	0	2,836	0	0	0	0	0
9420.80-69	ECC UPGRADE / REPLACE	0	5,110	0	0	1,200	0	0
9420.80-70	VEHICLE IMPOUND LOT	0	0	0	0	0	50,000	50,000
9420.80-71	RADIO SYSTEM	0	784,108	2,218,969	0	6,152,892	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 301 CAPITAL PROJECTS GENERAL								
DIV 20 CAPITAL IMPROVEMENTS								
9420.80-72	VOTING MACHINES	0	0	0	0	26,085	0	0
9420.80-73	SCHOOL PAVING	0	0	759,632	0	500,000	0	0
9420.80-74	SCHOOL CAPITAL PROJECTS	0	0	113,883	0	500,000	0	0
9420.80-75	SHENANDOAH RESCUE ASSETS	0	0	348,045	0	347,700	0	0
9420.80-76	JAIL TASERS	0	0	0	0	0	16,600	16,600
*	CAPITAL IMPROVEMENTS	631,997	2,059,513	4,246,190	1,300,000	8,424,659	500,000	800,000-
**	CAPITAL PROJECTS GENERAL	631,997	2,059,513	4,246,190	1,300,000	8,424,659	500,000	800,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 302 USDA LF CONSTRUCTION ACCT								
DIV 40 LF CONSTRUCTION								
9540.31-40 ENGINEERING/ARCHITECTURAL		0	0	0	1,280,000	699,896	1,630,000	350,000
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*	LF CONSTRUCTION	0	0	0	1,280,000	699,896	1,630,000	350,000
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**	USDA LF CONSTRUCTION ACCT	0	0	0	1,280,000	699,896	1,630,000	350,000

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING							
	DIV 01 INSTRUCTION							
6101.11-00	SALARIES & WAGES	17,335,996	17,390,425	18,938,906	19,292,586	19,511,098	20,912,971	1,620,385
6101.20-00	EMPLOYEE BENEFITS	7,037,990	7,068,232	7,260,286	7,472,568	7,472,568	8,260,201	787,633
6101.20-01	F.I.C.A	20	0	0	0	0	0	0
6101.30-00	PURCHASED SERVICES	394,495	477,197	637,280	226,284	321,988	596,762	370,478
6101.40-00	INTERNAL SERVICES	81	0	0	1,700	1,700	1,700	0
6101.50-00	OTHER CHARGES	208,242	250,449	224,855	339,933	339,933	339,933	0
6101.60-00	MATERIALS & SUPPLIES	488,870	1,388,297	655,651	1,540,241	1,740,695	2,652,339	1,112,098
6101.70-00	JOINT OPERATIONS	870,108	436,189	434,430	433,234	433,234	508,234	75,000
6101.80-00	CAPITAL PROJECTS	0	0	0	50,000	50,000	45,161	4,839-
6101.90-00	OTHER USES OF FUNDS	0	0	0	0	0	912,656-	912,656-
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*	INSTRUCTION	26,335,802	27,010,789	28,151,408	29,356,546	29,871,216	32,404,645	3,048,099

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING								
DIV 01 ADM., ATTEND., & HEALTH								
6201.11-00	SALARIES & WAGES	1,220,629	1,211,459	1,192,906	1,314,888	1,314,888	1,414,362	99,474
6201.20-00	EMPLOYEE BENEFITS	506,802	485,639	445,769	508,640	508,640	583,708	75,068
6201.30-00	PURCHASED SERVICES	74,646	70,300	100,638	136,720	136,720	136,720	0
6201.50-00	OTHER CHARGES	27,211	70,077	98,087	75,640	75,640	75,640	0
6201.60-00	MATERIALS & SUPPLIES	24,312	99,947	48,299	785,498	909,015	54,475	731,023-
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*	ADM., ATTEND., & HEALTH	1,853,600	1,937,422	1,885,699	2,821,386	2,944,903	2,264,905	556,481-

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING							
DIV 01	PUPIL TRANSPORTATION							
6301.11-00	SALARIES & WAGES	1,162,849	1,029,262	1,286,269	1,153,117	1,153,117	1,215,674	62,557
6301.20-00	EMPLOYEE BENEFITS	606,395	549,421	562,685	594,294	594,294	638,245	43,951
6301.20-01	F.I.C.A	497	6,166	32	0	0	0	0
6301.30-00	PURCHASED SERVICES	8,832	9,336	18,624	31,214	31,214	31,214	0
6301.50-00	OTHER CHARGES	39,034	41,680	39,643	42,900	42,900	42,900	0
6301.60-00	MATERIALS & SUPPLIES	203,943	149,227	349,518	274,585	274,585	496,873	222,288
6301.80-00	CAPITAL PROJECTS	0	402,724	195,752	393,627	483,469	0	393,627-
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*	PUPIL TRANSPORTATION	2,021,550	2,187,816	2,452,523	2,489,737	2,579,579	2,424,906	64,831-

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING							
	DIV 01 OPERATIONS & MAINTENANCE							
6401.11-00	SALARIES & WAGES	944,410	918,274	1,004,439	1,076,668	1,076,668	1,154,393	77,725
6401.20-00	EMPLOYEE BENEFITS	452,978	388,097	407,507	413,504	413,504	482,945	69,441
6401.30-00	PURCHASED SERVICES	318,372	497,407	278,952	273,289	273,289	273,289	0
6401.50-00	OTHER CHARGES	1,122,286	1,259,125	1,536,960	1,962,944	1,362,944	1,554,329	408,615-
6401.60-00	MATERIALS & SUPPLIES	259,228	447,359	1,461,278	1,087,927	1,364,644	339,324	748,603-
6401.80-00	CAPITAL OUTLAY	6,355	0	21,667	84,690	84,690	84,690	0
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*	OPERATIONS & MAINTENANCE	3,103,629	3,510,262	4,710,803	4,899,022	4,575,739	3,888,970	1,010,052-

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING								
DIV 01 SCHOOL FOOD SERVICES								
6501.20-00 EMPLOYEE BENEFITS		0	0	2,693	0	0	0	0
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*	SCHOOL FOOD SERVICES	0	0	2,693	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING								
DIV 01 FACILITIES								
6601.60-00	CAPITAL PROJECTS	0	0	0	0	0	210,484	210,484
6601.80-00	CAPITAL PROJECTS	50,094	0	730,518	0	3,734,606	0	0
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*	FACILITIES	50,094	0	730,518	0	3,734,606	210,484	210,484

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 501 SCHOOL OPERATING								
DIV 00 OTHER USES OF FUNDS								
6700.50-00 OTHER CHARGES		1,980	2,750	0	0	0	0	0
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*	OTHER USES OF FUNDS	1,980	2,750	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING							
	DIV 01 OTHER USES/DEBT SERVICE							
6701.90-10	DEBT SERVICES/PRINCIPAL	396,703	425,681	0	0	0	0	0
6701.90-11	DEBT SERVICES/INTEREST	179,228	167,763	0	0	0	0	0
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*	OTHER USES/DEBT SERVICE	575,931	593,444	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 501	SCHOOL OPERATING							
	DIV 01 TECHNOLOGY							
6801.11-00	SALARIES & WAGES	314,150	417,780	459,106	459,339	459,339	479,363	20,024
6801.20-00	EMPLOYEE BENEFITS	146,048	161,260	168,561	179,419	179,419	192,195	12,776
6801.30-00	PURCHASED SERVICES	60,097	95,545	97,432	70,767	70,767	70,767	0
6801.50-00	OTHER CHARGES	232,902	220,430	216,224	250,000	250,000	250,000	0
6801.60-00	MATERIALS & SUPPLIES	549,744	728,533	1,637,720	741,789	793,810	629,324	112,465-
6801.80-00	CAPITAL PROJECTS	0	67,108	107,805	113,000	113,000	113,000	0
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*	TECHNOLOGY	1,302,941	1,690,656	2,686,848	1,814,314	1,866,335	1,734,649	79,665-
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**	SCHOOL OPERATING	35,245,527	36,933,139	40,620,492	41,381,005	45,572,378	42,928,559	1,547,554

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 520	SCHOOL CAFETERIA							
	DIV 01 SCHOOL FOOD SERVICES							
6501.11-00	SALARIES & WAGES	669,890	600,181	605,105	751,289	751,289	803,500	52,211
6501.20-00	EMPLOYEE BENEFITS	301,695	262,852	269,833	329,445	329,445	385,307	55,862
6501.30-00	PURCHASED SERVICES	28,372	24,624	12,242	30,000	30,000	30,000	0
6501.50-00	OTHER CHARGES	57,435	35,164	9,157	40,000	40,000	40,000	0
6501.60-00	MATERIALS & SUPPLIES	980,896	924,175	508,863	900,000	900,000	900,000	0
6501.80-00	CAPITAL PROJECTS	0	91,725	0	8,000	8,000	8,000	0
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*	SCHOOL FOOD SERVICES	2,038,288	1,938,724	1,405,200	2,058,734	2,058,734	2,166,807	108,073
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**	SCHOOL CAFETERIA	2,038,288	1,938,724	1,405,200	2,058,734	2,058,734	2,166,807	108,073

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 540 CO OF PAGE/CAP.SCH.PROJ.								
DIV 01 FACILITIES								
6601.80-16	CAP.SCH.PROJ./LAND & ETC	0	0	0	0	0	2,736,822	2,736,822
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*	FACILITIES	0	0	0	0	0	2,736,822	2,736,822
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**	CO OF PAGE/CAP.SCH.PROJ.	0	0	0	0	0	2,736,822	2,736,822

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 590 PARKS & RECREATION								
DIV 10 RECREATION								
7110.60-13	EDUCATIONAL/REC. SUPPLIES	14,143	15,155	17,714	20,000	20,000	20,000	0
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*	RECREATION	14,143	15,155	17,714	20,000	20,000	20,000	0
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**	PARKS & RECREATION	14,143	15,155	17,714	20,000	20,000	20,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 704 DEPT OF JUSTIC VJCCCA								
DIV 70 VJCCCA (WILDERNESS PROG.)								
3170.30-40	CONTRACTUAL SERVICES	7,010	6,721	1,067	30,076	30,076	30,076	0
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*	VJCCCA (WILDERNESS PROG.)	7,010	6,721	1,067	30,076	30,076	30,076	0
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**	DEPT OF JUSTIC VJCCCA	7,010	6,721	1,067	30,076	30,076	30,076	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 710 SPECIAL WELFARE FUND/DSS								
DIV 40 SPECIAL WELFARE								
5340.58-73	SPECIAL WELFARE EXPEND	8,757	17,510	8,035	0	0	0	0
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*	SPECIAL WELFARE	8,757	17,510	8,035	0	0	0	0
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**	SPECIAL WELFARE FUND/DSS	8,757	17,510	8,035	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 712 DEPT HOUSING & COMM DEV								
DIV 10 BUILDING INSPECTIONS								
3410.58-74	SURCHARGE 1.75% PER TREAS	2,749	3,784	2,717	0	0	0	0
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*	BUILDING INSPECTIONS	2,749	3,784	2,717	0	0	0	0
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**	DEPT HOUSING & COMM DEV	2,749	3,784	2,717	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 714	NEUTURING/SPAYING FUND							
	DIV 10 ANIMAL SHELTER							
3510.58-75	N/S REFUNDS PER TREAS	360	40	0	0	0	0	0
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*	ANIMAL SHELTER	360	40	0	0	0	0	0
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**	NEUTURING/SPAYING FUND	360	40	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 718 PAGE CO CVWP								
DIV 90 VICTIM/WITNESS ASSIST.								
2190.11-01	DEPARTMENT HEAD	46,557	47,779	49,919	49,972	51,472	52,471	2,499
2190.20-01	F.I.C.A	2,736	2,859	3,019	3,798	3,798	4,013	215
2190.20-02	VRS	4,964	5,461	5,855	6,056	6,056	5,806	250-
2190.20-03	HOSPITAL/MEDICAL PLANS	19,865	18,848	18,910	19,396	19,396	21,361	1,965
2190.20-04	VRS/GROUP LIFE INS.	612	641	647	670	670	694	24
2190.30-11	MAINT. SERVICE CONTRACTS	63	231	171	0	0	300	300
2190.50-20	POSTAL SERVICES	220	0	0	0	0	0	0
2190.50-23	TELECOMMUNICATIONS	462	524	428	0	0	542	542
2190.55-60	TRAVEL	0	0	0	659	659	659	0
2190.58-15	MISCELLANEOUS	401	1,929	185	4,628	4,628	4,628	0
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*	VICTIM/WITNESS ASSIST.	75,880	78,272	79,134	85,179	86,679	90,474	5,295
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**	PAGE CO CVWP	75,880	78,272	79,134	85,179	86,679	90,474	5,295

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 724 PAGE COUNTY WATER QUALITY								
DIV 20 OTHER REQUESTS								
8220.30-40	CONTRACTUAL SERVICES	2,500	3,000	6,000	6,000	6,000	6,000	0
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*	OTHER REQUESTS	2,500	3,000	6,000	6,000	6,000	6,000	0
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**	PAGE COUNTY WATER QUALITY	2,500	3,000	6,000	6,000	6,000	6,000	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 728 LURAY/PAGE AIRPORT HANGAR								
DIV 61 AIRPORT RESERVE								
8161.50-72	AIRPORT RESERVE TOWN	46,759	46,123	76,135	46,500	91,500	0	46,500-
8161.50-73	AIRPORT RESERVE COUNTY	46,759	46,123	76,135	46,500	91,500	0	46,500-
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*	AIRPORT RESERVE	93,518	92,246	152,270	93,000	183,000	0	93,000-
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**	LURAY/PAGE AIRPORT HANGAR	93,518	92,246	152,270	93,000	183,000	0	93,000-

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 780 HEALTH INSURANCE FUND								
DIV 00 OTHER USES OF FUNDS								
6700.20-03	HOSPITAL/MEDICAL PLANS	1,007	0	0	0	0	0	0
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*	OTHER USES OF FUNDS	1,007	0	0	0	0	0	0
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**	HEALTH INSURANCE FUND	1,007	0	0	0	0	0	0

ACCOUNT	ACCOUNT DESCRIPTION	FY 20 ACUTAL EXPENSE	FY 21 ACTUAL EXPENSE	FY 22 ACTUAL EXPENSE	FY 22 ORIGINAL BUDGET	FY 22 ADJUSTED BUDGET	FY 23 ADOPTED BUDGET	FY 23 BUD. INC. (DEC.)
FUND 790	TREASURER DEFERRED							
DIV 41	TREASURER							
1241.58-76	TREASURER DEFERRED	78,571	81,865	49,677	0	0	0	0
*	TREASURER	78,571	81,865	49,677	0	0	0	0
**	TREASURER DEFERRED	78,571	81,865	49,677	0	0	0	0
		65,321,802	75,789,061	78,176,480	78,503,841	95,275,423	88,628,029	10,124,188