

Department/Group	Fund	Major	Account	Description	Department Request
Board of Supervisors	100	011010	1100	Salaries and Wages - Regular	\$ 60,600
Board of Supervisors	100	011010	2100	FICA/Medicare Tax	\$ 4,636
Board of Supervisors	100	011010	2700	Worker's Compensation	\$ 51
Board of Supervisors	100	011010	3160	Professional Services	\$ 15,000
Board of Supervisors	100	011010	3500	Printing and Binding	\$ 247
Board of Supervisors	100	011010	3600	Advertising	\$ 12,000
Board of Supervisors	100	011010	5307	Public Officials Liab. Ins.	\$ 6,500
Board of Supervisors	100	011010	5540	Travel-Convention/Education	\$ 3,000
Board of Supervisors	100	011010	5601	Contributions-Civ/Com Organ.	\$ -
Board of Supervisors	100	011010	5810	Dues/Association Memberships	\$ 3,500
Board of Supervisors	100	011010	5900	Purchase of Real Estate	\$ -
Total Board of Supervisors Budget					\$ 105,534
County Administration	100	012110	1100	Salaries and Wages - Regular	\$ 204,287
County Administration	100	012110	1200	Salaries & Wages - Overtime	\$ -
County Administration	100	012110	1300	Part-Time Salaries/Wages-Reg.	\$ -
County Administration	100	012110	1400	Part-Time Salaries/Wages-O.T.	\$ -
County Administration	100	012110	1700	Salaries/Wages-Annual Leave	\$ -
County Administration	100	012110	1800	Salaries/Wages-Comp Time	\$ -
County Administration	100	012110	1850	Exemplary Service Awards	\$ -
County Administration	100	012110	1900	Bonus Pay	\$ -
County Administration	100	012110	2100	FICA/Medicare Tax	\$ 15,630
County Administration	100	012110	2210	VRS-Retirement	\$ 19,952
County Administration	100	012110	2240	Co Admin Def Comp Allowance	\$ -
County Administration	100	012110	2300	Hospital/Medical Plans	\$ 8,053
County Administration	100	012110	2400	VRS-Group Life Insurance	\$ 2,659
County Administration	100	012110	2600	Unemployment Insurance	\$ 12
County Administration	100	012110	2700	Worker's Compensation	\$ 160
County Administration	100	012110	2800	Disability Program	\$ 1,469
County Administration	100	012110	2830	Co Admin Travel Allowance	\$ -
County Administration	100	012110	2900	VRS-Group Health Ins Credit	\$ 437
County Administration	100	012110	3110	Professional Health Services	\$ -
County Administration	100	012110	3160	Professional Services	\$ 5,000
County Administration	100	012110	3310	Repairs & Maintenance	\$ 250
County Administration	100	012110	3320	Maintenance Service Contracts	\$ 5,000
County Administration	100	012110	3400	Transportation Service	\$ -
County Administration	100	012110	3500	Printing and Binding	\$ -
County Administration	100	012110	3600	Advertising	\$ 250
County Administration	100	012110	5210	Postal Services	\$ 1,000
County Administration	100	012110	5230	Telecommunications	\$ 4,500
County Administration	100	012110	5410	Lease/Rent of Equipment	\$ -
County Administration	100	012110	5510	Travel	\$ -
County Administration	100	012110	5540	Travel-Convention/Education	\$ 1,200
County Administration	100	012110	5810	Dues/Association Memberships	\$ 750
County Administration	100	012110	5840	Permits/Titles/Deeds/Etc.	\$ -
County Administration	100	012110	6001	Office Supplies	\$ 2,500
County Administration	100	012110	6012	Books and Subscriptions	\$ 500
County Administration	100	012110	8202	Furniture and Fixtures	\$ -
County Administration	100	012110	8205	Motor Vehicles and Equipment	\$ -
County Administration	100	012110	8207	ADP Equipment	\$ -
Total County Administration Budget					\$ 273,609
Human Resources	100	012111	1100	Salaries and Wages - Regular	\$ 78,498
Human Resources	100	012111	1300	Part-Time Salaries/Wages-Reg	\$ -
Human Resources	100	012111	1700	Annual Leave	\$ -
Human Resources	100	012111	2100	FICA/Medicare Tax	\$ 6,006
Human Resources	100	012111	2210	VRS-Retirement	\$ 6,775
Human Resources	100	012111	2300	Hospital/Medical Plans	\$ -
Human Resources	100	012111	2400	VRS-Group Life Insurance	\$ 1,022
Human Resources	100	012111	2600	Unemployment Insurance	\$ 5
Human Resources	100	012111	2700	Worker's Compensation	\$ 61
Human Resources	100	012111	2800	Disability Program	\$ 564
Human Resources	100	012111	2900	VRS-Group Health Ins Credit	\$ 168
Human Resources	100	012111	3160	Professional Services	\$ 12,000
Human Resources	100	012111	3310	Repairs & Maintenance	\$ -
Human Resources	100	012111	3320	Maintenance Service Contract	\$ -
Human Resources	100	012111	3600	Advertising	\$ -
Human Resources	100	012111	5210	Postal Services	\$ 200

Human Resources	100	012111	5540	Travel - Convention/Education	\$	1,500
Human Resources	100	012111	5810	Dues/Association Memberships	\$	500
Human Resources	100	012111	6001	Office Supplies	\$	1,000
Human Resources	100	012111	6012	Books and Subscriptions	\$	250
Total Human Resources Budget					\$	108,549
DMV Services	100	012130	1100	Salaries & Wages - Regular	\$	86,074
DMV Services	100	012130	1300	Part-Time Salaries/Wages - Reg	\$	-
DMV Services	100	012130	2100	FICA/Medicare Tax	\$	6,582
DMV Services	100	012130	2210	VRS-Retirement	\$	7,424
DMV Services	100	012130	2300	Hospital/Medical Plans	\$	23,953
DMV Services	100	012130	2400	VRS-Group Life Insurance	\$	1,136
DMV Services	100	012130	2600	Unemployment Insurance	\$	6
DMV Services	100	012130	2700	Workers Compensation	\$	69
DMV Services	100	012130	2800	Disability Program	\$	628
DMV Services	100	012130	2900	VRS-Group Health Ins Credit	\$	187
DMV Services	100	012130	3160	Professional Services	\$	200
DMV Services	100	012130	3310	Repairs & Maintenance	\$	-
DMV Services	100	012130	3600	Advertising	\$	150
DMV Services	100	012130	5210	Postal Services	\$	150
DMV Services	100	012130	5230	Telecommunications	\$	1,300
DMV Services	100	012130	6001	Office Supplies	\$	1,000
Total DMV Services Budget					\$	128,859
Legal Services	100	012210	3170	Professional Services	\$	97,526
Total Legal Services Budget					\$	97,526
Independent Auditor	100	012240	3170	Professional Services	\$	75,000
Total Independent Auditor Budget					\$	75,000
Commissioner of the Revenue	100	012310	1100	Salaries and Wages - Regular	\$	230,649
Commissioner of the Revenue	100	012310	1300	Part-Time Salaries/Wages-Reg.	\$	-
Commissioner of the Revenue	100	012310	1400	Part-Time Salaries/Wages-O.T.	\$	-
Commissioner of the Revenue	100	012310	1700	Salaries/Wages-Annual Leave	\$	-
Commissioner of the Revenue	100	012310	1900	Bonus Pay	\$	-
Commissioner of the Revenue	100	012310	2100	FICA/Medicare Tax	\$	17,646
Commissioner of the Revenue	100	012310	2210	VRS-Retirement	\$	19,906
Commissioner of the Revenue	100	012310	2300	Hospital/Medical Plans	\$	24,105
Commissioner of the Revenue	100	012310	2400	VRS-Group Life Insurance	\$	3,078
Commissioner of the Revenue	100	012310	2600	Unemployment Insurance	\$	16
Commissioner of the Revenue	100	012310	2700	Worker's Compensation	\$	186
Commissioner of the Revenue	100	012310	2800	Disability Program	\$	1,700
Commissioner of the Revenue	100	012310	2900	VRS-Group Health Ins Credit	\$	507
Commissioner of the Revenue	100	012310	3110	Professional Health Services	\$	-
Commissioner of the Revenue	100	012310	3160	Professional Services	\$	11,000
Commissioner of the Revenue	100	012310	3310	Repairs & Maintenance	\$	-
Commissioner of the Revenue	100	012310	3320	Maintenance Service Contract	\$	2,300
Commissioner of the Revenue	100	012310	3500	Printing and Binding	\$	1,800
Commissioner of the Revenue	100	012310	3600	Advertising	\$	200
Commissioner of the Revenue	100	012310	5210	Postal Services	\$	7,100
Commissioner of the Revenue	100	012310	5230	Telecommunications	\$	3,000
Commissioner of the Revenue	100	012310	5510	Travel	\$	-
Commissioner of the Revenue	100	012310	5540	Travel-Convention/Education	\$	2,400
Commissioner of the Revenue	100	012310	5810	Dues/Association Memberships	\$	825
Commissioner of the Revenue	100	012310	6001	Office Supplies	\$	3,000
Commissioner of the Revenue	100	012310	6012	Books and Subscriptions	\$	300
Commissioner of the Revenue	100	012310	8202	Furniture and Fixtures	\$	-
Commissioner of the Revenue	100	012310	8207	ADP Equipment	\$	-
Total Commissioner of the Revenue Budget					\$	329,718
Equalization Board	100	012330	1300	Part-Time Salaries/Wages-Reg.	\$	-
Equalization Board	100	012330	2100	Part-Time Salaries/Wages-O.T.	\$	-
Equalization Board	100	012330	2600	Salaries/Wages - Annual Leave	\$	-
Equalization Board	100	012330	2700	Bonus Pay	\$	-
Equalization Board	100	012330	3180	FICA/Medicare Tax	\$	745
Equalization Board	100	012330	3500	VRS-Retirement	\$	-
Equalization Board	100	012330	3600	Hospital/Medical Plans	\$	250
Equalization Board	100	012330	5210	VRS-Group Life Insurance	\$	-
Equalization Board	100	012330	5230	Unemployment Insurance	\$	-
Equalization Board	100	012330	6001	Worker's Compensation	\$	-
Total Equalization Board Budget					\$	995
Treasurer	100	012410	1100	Salaries and Wages - Regular	\$	247,474

Treasurer	100	012410	1300	Part-Time Salaries/Wages-Reg.	\$	-
Treasurer	100	012410	1400	Part-Time Salaries/Wages-O.T.	\$	-
Treasurer	100	012410	1700	Salaries/Wages - Annual Leave	\$	-
Treasurer	100	012410	1900	Bonus Pay	\$	-
Treasurer	100	012410	2100	FICA/Medicare Tax	\$	18,569
Treasurer	100	012410	2210	VRS-Retirement	\$	20,747
Treasurer	100	012410	2300	Hospital/Medical Plans	\$	35,330
Treasurer	100	012410	2400	VRS-Group Life Insurance	\$	3,237
Treasurer	100	012410	2600	Unemployment Insurance	\$	16
Treasurer	100	012410	2700	Worker's Compensation	\$	195
Treasurer	100	012410	2800	Disability Program	\$	1,788
Treasurer	100	012410	2900	VRS-Group Health Ins Credit	\$	534
Treasurer	100	012410	3110	Professional Health Services	\$	-
Treasurer	100	012410	3160	Professional Services	\$	22,000
Treasurer	100	012410	3162	Purchased Services from Gov.	\$	30,000
Treasurer	100	012410	3310	Repairs & Maintenance	\$	-
Treasurer	100	012410	3320	Maintenance Service Contract	\$	2,000
Treasurer	100	012410	3500	Printing and Binding	\$	10,000
Treasurer	100	012410	3600	Advertising	\$	500
Treasurer	100	012410	5210	Postal Services	\$	18,000
Treasurer	100	012410	5230	Telecommunications	\$	3,000
Treasurer	100	012410	5510	Travel	\$	-
Treasurer	100	012410	5540	Travel-Convention/Education	\$	2,400
Treasurer	100	012410	5810	Dues/Association Memberships	\$	1,000
Treasurer	100	012410	6001	Office Supplies	\$	2,000
Treasurer	100	012410	6012	Books and Subscriptions	\$	-
Treasurer	100	012410	8202	Furniture and Fixtures	\$	-
Treasurer	100	012410	8207	ADP Equipment	\$	-
Total Treasurer Budget					\$	418,790
Finance	100	012420	1100	Salaries and Wages - Regular	\$	184,083
Finance	100	012420	1300	Part-Time Salaries/Wages-Reg	\$	-
Finance	100	012420	1700	Annual Leave	\$	-
Finance	100	012420	2100	FICA/Medicare Tax	\$	14,083
Finance	100	012420	2210	VRS-Retirement	\$	15,887
Finance	100	012420	2300	Hospital/Medical Plans	\$	21,455
Finance	100	012420	2400	VRS-Group Life Insurance	\$	2,467
Finance	100	012420	2600	Unemployment Insurance	\$	12
Finance	100	012420	2700	Worker's Compensation	\$	148
Finance	100	012420	2800	Disability Program	\$	1,363
Finance	100	012420	2900	VRS-Group Health Ins Credit	\$	405
Finance	100	012420	3160	Professional Services	\$	10,000
Finance	100	012420	3310	Repairs & Maintenance	\$	-
Finance	100	012420	3320	Maintenance Service Contract	\$	-
Finance	100	012420	3600	Advertising	\$	150
Finance	100	012420	5210	Postal Services	\$	1,000
Finance	100	012420	5540	Travel - Convention/Education	\$	-
Finance	100	012420	5810	Dues/Association Memberships	\$	250
Finance	100	012420	6001	Office Supplies	\$	1,000
Finance	100	012420	6012	Books and Subscriptions	\$	-
Total Finance Budget					\$	252,303
Information Technology	100	012430	1100	Salaries & Wages-Regular	\$	-
Information Technology	100	012430	2100	FICA/Medicare Tax	\$	-
Information Technology	100	012430	2210	VRS-Retirement	\$	-
Information Technology	100	012430	2300	Hospital/Medical Plans	\$	-
Information Technology	100	012430	2400	VRS-Group Life Insurance	\$	-
Information Technology	100	012430	2600	Unemployment Insurance	\$	-
Information Technology	100	012430	2700	Worker's Compensation	\$	-
Information Technology	100	012430	2800	Disability Program	\$	-
Information Technology	100	012430	2900	VRS-Group Health Ins Credit	\$	-
Information Technology	100	012430	3160	Professional Services	\$	100,000
Information Technology	100	012430	3320	Maintenance Service Contract	\$	75,000
Information Technology	100	012430	5810	Dues/Association Memberships	\$	-
Total Information Technology Budget					\$	175,000
Children's Services Act	100	012500	1100	Salaries and Wages - Regular	\$	-
Children's Services Act	100	012500	1300	Part-Time Salaries/Wages - Reg.	\$	-
Children's Services Act	100	012500	2100	FICA/Medicare Tax	\$	-
Children's Services Act	100	012500	2210	VRS-Retirement	\$	-

Children's Services Act	100	012500	2300	Hospital/Medical Plans	\$	-
Children's Services Act	100	012500	2400	VRS-Group Life Insurance	\$	-
Children's Services Act	100	012500	2600	Unemployment Insurance	\$	-
Children's Services Act	100	012500	2700	Worker's Compensation	\$	-
Children's Services Act	100	012500	2800	Disability Program	\$	-
Children's Services Act	100	012500	2900	VRS-Group Health Ins Credit	\$	-
Children's Services Act	100	012500	3310	Repairs & Maintenance	\$	-
Children's Services Act	100	012500	3500	Printing and Binding	\$	-
Children's Services Act	100	012500	5210	Postal Services	\$	-
Children's Services Act	100	012500	5230	Telecommunications	\$	-
Children's Services Act	100	012500	5540	Travel-Convention/Education	\$	-
Children's Services Act	100	012500	5605	Services/AT RISK Youth/Family	\$	485,000
Children's Services Act	100	012500	6001	Office Supplies	\$	-
Children's Services Act	100	012500	6012	Books and Subscriptions	\$	-
Children's Services Act	100	012500	8207	ADP Equipment	\$	-
Total Children's Services Act Budget					\$	485,000
Electoral Board	100	013100	1100	Salaries and Wages - Regular	\$	7,837
Electoral Board	100	013100	1300	Part-Time Salaries/Wages-Reg.		
Electoral Board	100	013100	2100	FICA/Medicare Tax	\$	600
Electoral Board	100	013100	2600	Unemployment Insurance	\$	3
Electoral Board	100	013100	2700	Worker's Compensation	\$	8
Electoral Board	100	013100	3160	Professional Services	\$	10,600
Electoral Board	100	013100	3164	Salaries & Wages/Elec. Board	\$	-
Electoral Board	100	013100	3165	Custodian of Voting Machines	\$	-
Electoral Board	100	013100	3180	Services-Election Officials	\$	-
Electoral Board	100	013100	3310	Repairs & Maintenance	\$	150
Electoral Board	100	013100	3320	Maintenance Service Contract	\$	4,000
Electoral Board	100	013100	3500	Printing and Binding	\$	6,500
Electoral Board	100	013100	3600	Advertising	\$	1,350
Electoral Board	100	013100	5210	Postal Services	\$	1,800
Electoral Board	100	013100	5308	General Liability Ins.	\$	-
Electoral Board	100	013100	5510	Travel	\$	250
Electoral Board	100	013100	5540	Travel-Convention/Education	\$	800
Electoral Board	100	013100	5810	Dues/Association Memberships	\$	250
Electoral Board	100	013100	6001	Office Supplies	\$	-
Electoral Board	100	013100	6021	Election Supplies	\$	1,500
Electoral Board	100	013100	8202	Furniture and Fixtures	\$	-
Electoral Board	100	013100	8207	ADP Equipment	\$	-
Total Electoral Board Budget					\$	35,648
Registrar	100	013200	1100	Salaries and Wages - Regular	\$	124,310
Registrar	100	013200	1300	Part-Time Salaries/Wages-Reg.	\$	-
Registrar	100	013200	1400	Part-Time Salaries/Wages-O.T.	\$	-
Registrar	100	013200	1900	Bonus Pay	\$	-
Registrar	100	013200	2100	FICA/Medicare Tax	\$	9,410
Registrar	100	013200	2210	VRS-Retirement	\$	10,615
Registrar	100	013200	2300	Hospital/Medical Plans	\$	23,014
Registrar	100	013200	2400	VRS-Group Life Insurance	\$	1,649
Registrar	100	013200	2600	Unemployment Insurance	\$	9
Registrar	100	013200	2700	Worker's Compensation	\$	99
Registrar	100	013200	2800	Disability Program	\$	911
Registrar	100	013200	2900	VRS-Group Health Ins Credit	\$	271
Registrar	100	013200	3110	Professional Health Services	\$	-
Registrar	100	013200	3160	Professional Services	\$	-
Registrar	100	013200	3310	Repairs & Maintenance	\$	11,800
Registrar	100	013200	3320	Maintenance Service Contract	\$	720
Registrar	100	013200	3500	Printing and Binding	\$	-
Registrar	100	013200	3600	Advertising	\$	600
Registrar	100	013200	5210	Postal Services	\$	1,400
Registrar	100	013200	5230	Telecommunications	\$	2,300
Registrar	100	013200	5510	Travel	\$	-
Registrar	100	013200	5540	Travel-Convention/Education	\$	750
Registrar	100	013200	5810	Dues/Association Memberships	\$	220
Registrar	100	013200	6001	Office Supplies	\$	1,466
Registrar	100	013200	6050	COVID-19 Grant Expenses	\$	-
Registrar	100	013200	8202	Furniture and Fixtures	\$	-
Registrar	100	013200	8207	ADP Equipment	\$	-
Total Registrar Budget					\$	189,544

Circuit Court	100	021100	5230	Telecommunications	\$	-
Circuit Court	100	021100	5504	Travel-Convention/Education	\$	-
Circuit Court	100	021100	5650	11th Jud Circuit Cler Suprt	\$	8,500
Circuit Court	100	021100	6011	Uniforms and Wearing Apparel	\$	-
Circuit Court	100	021100	6012	Books and Subscriptions	\$	1,500
Circuit Court	100	021100	8202	Furniture and Fixtures	\$	-
Total Circuit Court Budget					\$	10,000
General District Court	100	021200	3166	Court Appointed Counsel	\$	5,000
General District Court	100	021200	3167	Counsel Travel Expenses	\$	200
General District Court	100	021200	3310	Repairs & Maintenance	\$	-
General District Court	100	021200	3320	Maintenance Service Contract	\$	2,500
General District Court	100	021200	3330	Janitorial Contractual Services	\$	4,200
General District Court	100	021200	5210	Postal Services	\$	60
General District Court	100	021200	5230	Telecommunications	\$	3,200
General District Court	100	021200	5540	Travel-Convention/Education	\$	2,000
General District Court	100	021200	5660	Local Support/Personnel	\$	-
General District Court	100	021200	5810	Dues/Association Memberships	\$	300
General District Court	100	021200	6001	Office Supplies	\$	2,000
General District Court	100	021200	6011	Uniforms and Wearing Apparel	\$	100
General District Court	100	021200	6012	Books and Subscriptions	\$	500
General District Court	100	021200	8202	Furniture and Fixtures	\$	-
Total General District Court Budget					\$	20,060
Special Magistrates	100	021300	5230	Telecommunications	\$	200
Total Special Magistrates Budget					\$	200
Clerk of the Circuit Court	100	021600	1100	Salaries and Wages-Regular	\$	286,165
Clerk of the Circuit Court	100	021600	1200	Salaries and Wages - Overtime	\$	-
Clerk of the Circuit Court	100	021600	1275	Salaries and Wages - Hazard Pay	\$	-
Clerk of the Circuit Court	100	021600	1300	Part-Time Salaries/Wages-Reg.	\$	-
Clerk of the Circuit Court	100	021600	1400	Part-Time Salaries/Wages-O.T.	\$	-
Clerk of the Circuit Court	100	021600	1700	Salaries/Wages-Annual Leave	\$	-
Clerk of the Circuit Court	100	021600	1900	Bonus Pay	\$	-
Clerk of the Circuit Court	100	021600	2100	FICA/Medicare Tax	\$	21,807
Clerk of the Circuit Court	100	021600	2210	VRS-Retirement	\$	24,600
Clerk of the Circuit Court	100	021600	2300	Hospital/Medical Plans	\$	38,767
Clerk of the Circuit Court	100	021600	2400	VRS-Group Life Insurance	\$	3,822
Clerk of the Circuit Court	100	021600	2600	Unemployment Insurance	\$	19
Clerk of the Circuit Court	100	021600	2700	Worker's Compensation	\$	231
Clerk of the Circuit Court	100	021600	2800	Disability Program	\$	2,111
Clerk of the Circuit Court	100	021600	2900	VRS-Group Health Ins Credit	\$	629
Clerk of the Circuit Court	100	021600	3110	Professional Health Services	\$	-
Clerk of the Circuit Court	100	021600	3160	Professional Services	\$	2,500
Clerk of the Circuit Court	100	021600	3166	Court Appointed Counsel	\$	600
Clerk of the Circuit Court	100	021600	3167	Indexing	\$	100
Clerk of the Circuit Court	100	021600	3180	Fees for Services - Jurors	\$	3,000
Clerk of the Circuit Court	100	021600	3310	Repairs & Maintenance	\$	-
Clerk of the Circuit Court	100	021600	3320	Maintenance Service Contract	\$	8,000
Clerk of the Circuit Court	100	021600	3500	Printing and Binding	\$	2,000
Clerk of the Circuit Court	100	021600	3600	Advertising	\$	-
Clerk of the Circuit Court	100	021600	3800	Records Preservation Grant	\$	-
Clerk of the Circuit Court	100	021600	5210	Postal Services	\$	1,600
Clerk of the Circuit Court	100	021600	5230	Telecommunications	\$	2,100
Clerk of the Circuit Court	100	021600	5540	Travel-Convention/Education	\$	1,800
Clerk of the Circuit Court	100	021600	5810	Dues/Association Memberships	\$	350
Clerk of the Circuit Court	100	021600	5844	Books Preservation Grant	\$	-
Clerk of the Circuit Court	100	021600	6001	Office Supplies	\$	1,000
Clerk of the Circuit Court	100	021600	6012	Books and Subscriptions	\$	150
Clerk of the Circuit Court	100	021600	8202	Furniture and Fixtures	\$	2,143
Clerk of the Circuit Court	100	021600	8206	Computer Equip-State Technology Fnd	\$	-
Clerk of the Circuit Court	100	021600	8207	ADP Equipment	\$	-
Total Clerk of the Circuit Court Budget					\$	403,494
Law Library	100	021800	1300	Part-time Salaries/Wages-Regular	\$	2,442
Law Library	100	021800	2100	FICA/Medicare Tax	\$	187
Law Library	100	021800	2600	Unemployment Insurance	\$	-
Law Library	100	021800	2700	Worker's Compensation	\$	-
Law Library	100	021800	3310	Repairs and Maintenance	\$	-
Law Library	100	021800	6001	Office Supplies	\$	-
Law Library	100	021800	6012	Books and Subscriptions	\$	1,750

Law Library	100	021800	8202	Furniture and Fixtures	\$	-
Law Library	100	021800	8207	ADP Equipment	\$	-
Total Law Library Budget					\$	4,379
Victim Witness	100	021900	1100	Salaries and Wages-Regular	\$	51,111
Victim Witness	100	021900	1700	Salaries/Wages-Annual Leave	\$	-
Victim Witness	100	021900	1800	Salaries/Wages-Comp Time	\$	-
Victim Witness	100	021900	1900	Bonus Pay	\$	-
Victim Witness	100	021900	2100	FICA/Medicare Tax	\$	3,912
Victim Witness	100	021900	2210	VRS-Retirement	\$	4,992
Victim Witness	100	021900	2300	Hospital/Medical Plans	\$	8,053
Victim Witness	100	021900	2400	VRS-Group Life Insurance	\$	665
Victim Witness	100	021900	2600	Unemployment Insurance	\$	3
Victim Witness	100	021900	2700	Worker's Compensation	\$	40
Victim Witness	100	021900	2800	Disability Program	\$	368
Victim Witness	100	021900	2900	VRS-Group Health Ins Credit	\$	110
Victim Witness	100	021900	3160	Professional Services	\$	1,000
Victim Witness	100	021900	3310	Repairs & Maintenance	\$	-
Victim Witness	100	021900	3500	Printing & Binding	\$	550
Victim Witness	100	021900	5210	Postal Services	\$	500
Victim Witness	100	021900	5230	Telecommunications	\$	2,500
Victim Witness	100	021900	5510	Travel	\$	-
Victim Witness	100	021900	5540	Travel-Convention/Education	\$	1,500
Victim Witness	100	021900	5545	Conference Fees	\$	1,050
Victim Witness	100	021900	5546	Subsistence - Meals and Lodging	\$	2,600
Victim Witness	100	021900	5810	Dues/Association Memberships	\$	300
Victim Witness	100	021900	6001	Office Supplies	\$	2,000
Victim Witness	100	021900	8207	ADP Equipment	\$	-
Total Victim Witness Budget					\$	81,254
Commonwealth's Attorney	100	022100	1100	Salaries and Wages - Regular	\$	320,737
Commonwealth's Attorney	100	022100	1300	Part-Time Salaries/Wages-Reg	\$	-
Commonwealth's Attorney	100	022100	1900	Bonus Pay	\$	-
Commonwealth's Attorney	100	022100	2100	FICA/Medicare Tax	\$	24,539
Commonwealth's Attorney	100	022100	2210	VRS-Retirement	\$	27,682
Commonwealth's Attorney	100	022100	2300	Hospital/Medical Plans	\$	26,657
Commonwealth's Attorney	100	022100	2400	VRS-Group Life Insurance	\$	4,292
Commonwealth's Attorney	100	022100	2600	Unemployment Insurance	\$	21
Commonwealth's Attorney	100	022100	2700	Worker's Compensation	\$	232
Commonwealth's Attorney	100	022100	2800	Disability Program	\$	2,371
Commonwealth's Attorney	100	022100	2900	VRS-Group Health Ins Credit	\$	705
Commonwealth's Attorney	100	022100	3110	Professional Health Services	\$	-
Commonwealth's Attorney	100	022100	3160	Professional Services	\$	300
Commonwealth's Attorney	100	022100	3310	Repairs and Maintenance	\$	200
Commonwealth's Attorney	100	022100	3320	Maintenance Service Contract	\$	3,000
Commonwealth's Attorney	100	022100	3500	Printing and Binding	\$	600
Commonwealth's Attorney	100	022100	3600	Advertising	\$	100
Commonwealth's Attorney	100	022100	5210	Postal Services	\$	700
Commonwealth's Attorney	100	022100	5230	Telecommunications	\$	3,515
Commonwealth's Attorney	100	022100	5510	Travel	\$	-
Commonwealth's Attorney	100	022100	5540	Travel-Convention/Education	\$	2,000
Commonwealth's Attorney	100	022100	5810	Dues/Association Memberships	\$	2,000
Commonwealth's Attorney	100	022100	6001	Office Supplies	\$	2,200
Commonwealth's Attorney	100	022100	6012	Books and Subscriptions	\$	800
Commonwealth's Attorney	100	022100	6024	Forfeiture Asset Sharing Program	\$	600
Commonwealth's Attorney	100	022100	6025	Federal Forfeited Asset Program	\$	-
Commonwealth's Attorney	100	022100	8202	Furniture and Fixtures	\$	-
Commonwealth's Attorney	100	022100	8207	ADP Equipment	\$	-
Total Commonwealth's Attorney Budget					\$	423,251
Sheriff	100	031200	1100	Salaries and Wages-Regular	\$	2,166,347
Sheriff	100	031200	1200	Salaries and Wages-Overtime	\$	89,675
Sheriff	100	031200	1250	Salaries and Wages - Select Enforc	\$	99,145
Sheriff	100	031200	1275	Salaries and Wages - Hazard Pay	\$	-
Sheriff	100	031200	1300	Part-Time Salaries/Wages-Reg.	\$	125,251
Sheriff	100	031200	1400	Part-Time Salaries/Wages-O.T.	\$	-
Sheriff	100	031200	1800	Salaries/Wages-Comp Time	\$	-
Sheriff	100	031200	1900	Bonus Pay	\$	-
Sheriff	100	031200	2100	FICA/Medicare Tax	\$	175,306
Sheriff	100	031200	2210	VRS-Retirement	\$	186,797

Sheriff	100	031200	2300	Hospital/Medical Plans	\$	339,396
Sheriff	100	031200	2400	VRS-Group Life Insurance	\$	28,582
Sheriff	100	031200	2600	Unemployment Insurance	\$	147
Sheriff	100	031200	2700	Worker's Compensation	\$	30,149
Sheriff	100	031200	2750	LODA Coverage - Worker's Comp	\$	-
Sheriff	100	031200	2800	Disability Program	\$	15,794
Sheriff	100	031200	2900	VRS-Group Health Ins Credit	\$	4,712
Sheriff	100	031200	3110	Professional Health Services	\$	15,800
Sheriff	100	031200	3160	Professional Services	\$	2,200
Sheriff	100	031200	3169	Telecommunications Repair	\$	-
Sheriff	100	031200	3174	Drug/Criminal Investgn. FASP	\$	2,000
Sheriff	100	031200	3310	Repairs & Maintenance	\$	130,000
Sheriff	100	031200	3320	Maintenance Service Contract	\$	164,000
Sheriff	100	031200	3330	Janitorial Contractual Service	\$	-
Sheriff	100	031200	3500	Printing and Binding	\$	3,410
Sheriff	100	031200	3600	Advertising	\$	1,700
Sheriff	100	031200	5110	Electrical Service Radio Comm Tower	\$	-
Sheriff	100	031200	5210	Postal Services	\$	2,900
Sheriff	100	031200	5230	Telecommunications	\$	81,600
Sheriff	100	031200	5305	Motor Vehicle Insurance	\$	15,900
Sheriff	100	031200	5420	Lease/Rent - Buildings/Grounds	\$	-
Sheriff	100	031200	5510	Travel	\$	-
Sheriff	100	031200	5540	Travel-Convention/Education	\$	28,000
Sheriff	100	031200	5550	Travel-Prisoner Extradition	\$	200
Sheriff	100	031200	5560	Travel - TDO ECO	\$	20,000
Sheriff	100	031200	5570	Police Academy Training	\$	28,334
Sheriff	100	031200	5580	K-9 Supplies and Services	\$	-
Sheriff	100	031200	5810	Dues/Association Memberships	\$	4,230
Sheriff	100	031200	5840	Permits/Titles/Deeds/etc.	\$	20
Sheriff	100	031200	6001	Office Supplies	\$	9,300
Sheriff	100	031200	6004	Medical/Laboratory Supplies	\$	-
Sheriff	100	031200	6008	Vehicle/Powered Equip. Fuels	\$	150,000
Sheriff	100	031200	6009	Vehicle/Powered Equip.Supplies	\$	-
Sheriff	100	031200	6010	Police Supplies	\$	43,834
Sheriff	100	031200	6011	Uniforms and Wearing Apparel	\$	37,500
Sheriff	100	031200	6012	Books and Subscriptions	\$	2,300
Sheriff	100	031200	6014	Other Operating Supplies	\$	5,000
Sheriff	100	031200	6022	Special Law Enforcement Equip.	\$	69,196
Sheriff	100	031200	6023	Criminal Investigative Supplies	\$	2,800
Sheriff	100	031200	6024	Forfeited Asset Seizure Program	\$	-
Sheriff	100	031200	6298	DMV State Grant	\$	21,800
Sheriff	100	031200	6299	VDEM Grant	\$	-
Sheriff	100	031200	8202	Furniture and Fixtures	\$	-
Sheriff	100	031200	8203	Communications Equipment	\$	-
Sheriff	100	031200	8205	Motor Vehicles and Equipment	\$	-
Sheriff	100	031200	8207	ADP Equipment	\$	-
Sheriff	100	031200	8299	VITA Grant	\$	4,000
Total Sheriff's Budget					\$	4,107,325
Volunteer Fire Department	100	032200	3310	Repairs & Maintenance	\$	-
Volunteer Fire Department	100	032200	3320	Maintenance Service Contract	\$	2,400
Volunteer Fire Department	100	032200	5110	Electrical Services	\$	14,000
Volunteer Fire Department	100	032200	5120	Heating Services	\$	-
Volunteer Fire Department	100	032200	5125	Propane Services	\$	7,500
Volunteer Fire Department	100	032200	5130	Water & Sewer Services	\$	700
Volunteer Fire Department	100	032200	5305	Motor Vehicle Insurance	\$	23,000
Volunteer Fire Department	100	032200	5308	General Liability Ins.	\$	15,000
Volunteer Fire Department	100	032200	5310	Medical Insurance	\$	42,000
Volunteer Fire Department	100	032200	5410	Lease/Rent of Equipment	\$	-
Volunteer Fire Department	100	032200	5660	Local Support - Maintenance	\$	100,000
Volunteer Fire Department	100	032200	5661	Local Support - Equipment	\$	-
Volunteer Fire Department	100	032200	5665	State Forest Fire Protection	\$	14,000
Volunteer Fire Department	100	032200	5840	Permits/Titles/Deeds/etc.	\$	-
Volunteer Fire Department	100	032200	6004	Medical/Laboratory Supplies	\$	-
Volunteer Fire Department	100	032200	6007	Repair & Maintenance Supplies	\$	500
Volunteer Fire Department	100	032200	8201	Machinery/Equipment (Grant)	\$	53,221
Volunteer Fire Department	100	032200	8203	Communications Equipment	\$	-
Volunteer Fire Department	100	032200	8205	Motor Vehicles and Equipment	\$	-

Total Volunteer Fire Department Budget					\$	272,321
Ambulance/Rescue Services	100	032300	5310	Medical Insurance	\$	20,000
Ambulance/Rescue Services	100	032300	5601	4-For-Life EMS State Funds	\$	16,309
Ambulance/Rescue Services	100	032300	5685	Chesterfield Med. Flight	\$	1,500
Ambulance/Rescue Services	100	032300	5686	Support Local Rescue Squad	\$	43,160
Total Ambulance/Rescue Services Budget					\$	80,969
Amelia County Fire and EMS	100	032400	3170	Contractual Services	\$	1,552,752
Amelia County Fire and EMS	100	032400	5110	Electrical Services	\$	6,880
Amelia County Fire and EMS	100	032400	5125	Propane Services	\$	2,110
Amelia County Fire and EMS	100	032400	5130	Water & Sewer Services	\$	945
Amelia County Fire and EMS	100	032400	5687	Billing Costs	\$	49,000
Amelia County Fire and EMS	100	032400	5852	Miscellaneous Refunds	\$	-
Amelia County Fire and EMS	100	032400	6007	Repair & Maintenance Supplies	\$	54,500
Amelia County Fire and EMS	100	032400	6008	Vehicle/Powered Equip. Fuels	\$	45,600
Amelia County Fire and EMS	100	032400	6009	Vehicle/Powered Equip Supplies	\$	975
Amelia County Fire and EMS	100	032400	6011	Uniforms and Wearing Apparel	\$	1,000
Amelia County Fire and EMS	100	032400	8207	ADP Equipment	\$	3,100
Total Amelia County Fire and EMS Budget					\$	1,716,862
CO/City Operated Institutions	100	033200	5805	Piedmont Regional Jail	\$	1,032,331
CO/City Operated Institutions	100	033200	5806	Piedmont Juvenile Detention Center	\$	36,210
CO/City Operated Institutions	100	033200	5807	Purchase of Real Property - PRJ	\$	-
CO/City Operated Institutions	100	033200	5808	Outside Monitored Care	\$	7,500
Total CO/City Operated Institutions Budget					\$	1,076,041
Court Services Unit	100	033300	1300	Part-Time Salaries/Wages-Reg.	\$	-
Court Services Unit	100	033300	1400	Part-Time Salaries/Wages-O.T.	\$	-
Court Services Unit	100	033300	1900	Bonus Pay	\$	-
Court Services Unit	100	033300	2100	FICA/Medicare Tax	\$	-
Court Services Unit	100	033300	2300	Hospital/Medical Plans	\$	-
Court Services Unit	100	033300	2600	Unemployment Insurance	\$	-
Court Services Unit	100	033300	2700	Worker's Compensation	\$	-
Court Services Unit	100	033300	3800	Care of Prisoners	\$	2,000
Court Services Unit	100	033300	5230	Telecommunications	\$	960
Court Services Unit	100	033300	5510	Travel - Mileage	\$	250
Court Services Unit	100	033300	5846	VJCCCA Grant/First Offender	\$	16,064
Court Services Unit	100	033300	6001	Office Supplies	\$	500
Court Services Unit	100	033300	8202	Furniture and Fixtures	\$	-
Total Court Services Unit Budget					\$	19,774
Building Inspections	100	034100	1100	Salaries and Wages - Regular	\$	128,327
Building Inspections	100	034100	1300	Part-Time Salaries/Wages-Reg.	\$	11,025
Building Inspections	100	034100	1400	Part-Time Salaries/Wages-O.T.	\$	-
Building Inspections	100	034100	1700	Salaries/Wages-Annual Leave	\$	-
Building Inspections	100	034100	1800	Salaries/Wages-Comp Time	\$	-
Building Inspections	100	034100	1900	Bonus Pay	\$	-
Building Inspections	100	034100	2100	FICA/Medicare Tax	\$	10,687
Building Inspections	100	034100	2210	VRS-Retirement	\$	11,076
Building Inspections	100	034100	2300	Hospital/Medical Plans	\$	19,224
Building Inspections	100	034100	2400	VRS-Group Life Insurance	\$	1,671
Building Inspections	100	034100	2600	Unemployment Insurance	\$	8
Building Inspections	100	034100	2700	Worker's Compensation	\$	1,559
Building Inspections	100	034100	2800	Disability Program	\$	923
Building Inspections	100	034100	2900	VRS-Group Health Ins Credit	\$	275
Building Inspections	100	034100	3110	Professional Health Services	\$	-
Building Inspections	100	034100	3160	Professional Services	\$	-
Building Inspections	100	034100	3180	Building Code Review Board	\$	-
Building Inspections	100	034100	3310	Repairs & Maintenance	\$	-
Building Inspections	100	034100	3500	Printing and Binding	\$	75
Building Inspections	100	034100	3600	Advertising	\$	300
Building Inspections	100	034100	5210	Postal Services	\$	500
Building Inspections	100	034100	5230	Telecommunications	\$	400
Building Inspections	100	034100	5305	Motor Vehicle Insurance	\$	800
Building Inspections	100	034100	5510	Travel	\$	-
Building Inspections	100	034100	5540	Travel-Convention/Education	\$	150
Building Inspections	100	034100	5810	Dues/Association Memberships	\$	50
Building Inspections	100	034100	5840	Permits/Titles/Deeds/etc.	\$	-
Building Inspections	100	034100	6001	Office Supplies	\$	400
Building Inspections	100	034100	6008	Vehicle/Powered Equip. Fuels	\$	1,100
Building Inspections	100	034100	6009	Vehicle/Powered Equip.Supplies	\$	150

Building Inspections	100	034100	6011	Uniforms and Wearing Apparel	\$	-
Building Inspections	100	034100	6012	Books and Subscriptions	\$	1,000
Building Inspections	100	034100	8202	Furniture and Fixtures	\$	-
Building Inspections	100	034100	8207	ADP Equipment	\$	-
Total Building Inspections Budget					\$	189,700
Animal Control	100	035100	1100	Salaries and Wages-Regular	\$	130,090
Animal Control	100	035100	1200	Salaries & Wages - Overtime	\$	-
Animal Control	100	035100	1275	Salaries and Wages - Hazard Pay	\$	-
Animal Control	100	035100	1300	Part-Time Salaries/Wages-Reg.	\$	-
Animal Control	100	035100	1400	Part-Time Salaries/Wages-O.T.	\$	-
Animal Control	100	035100	1700	Salaries/Wages-Annual Leave	\$	-
Animal Control	100	035100	1800	Salaries/Wages-Comp Time	\$	-
Animal Control	100	035100	1900	Bonus Pay	\$	-
Animal Control	100	035100	2100	FICA/Medicare Tax	\$	9,953
Animal Control	100	035100	2210	VRS-Retirement	\$	11,229
Animal Control	100	035100	2300	Hospital/Medical Plans	\$	21,455
Animal Control	100	035100	2400	VRS-Group Life Insurance	\$	1,694
Animal Control	100	035100	2600	Unemployment Insurance	\$	10
Animal Control	100	035100	2700	Worker's Compensation	\$	1,352
Animal Control	100	035100	2800	Disability Program	\$	936
Animal Control	100	035100	2900	VRS-Group Health Ins Credit	\$	280
Animal Control	100	035100	3110	Professional Health Services	\$	-
Animal Control	100	035100	3160	Professional Services	\$	14,000
Animal Control	100	035100	3170	Contractual Services	\$	-
Animal Control	100	035100	3180	APAW/CO Spay/Neuter Program	\$	-
Animal Control	100	035100	3310	Repairs & Maintenance	\$	2,000
Animal Control	100	035100	3500	Printing and Binding	\$	-
Animal Control	100	035100	3600	Advertising	\$	250
Animal Control	100	035100	5110	Electrical Services	\$	4,000
Animal Control	100	035100	5120	Heating Services	\$	550
Animal Control	100	035100	5210	Postal Services	\$	550
Animal Control	100	035100	5230	Telecommunications	\$	2,400
Animal Control	100	035100	5305	Motor Vehicle Insurance	\$	1,500
Animal Control	100	035100	5308	General Liability Ins.	\$	-
Animal Control	100	035100	5510	Travel	\$	-
Animal Control	100	035100	5540	Travel-Convention/Education	\$	3,000
Animal Control	100	035100	5601	APAW(Animal Friendly License Plate)	\$	-
Animal Control	100	035100	5810	Dues/Association Memberships	\$	120
Animal Control	100	035100	5820	Claims and Bounties	\$	-
Animal Control	100	035100	5840	Permits/Titles/Deeds/etc.	\$	35
Animal Control	100	035100	5899	Impoundment of Animals	\$	-
Animal Control	100	035100	6001	Office Supplies	\$	1,750
Animal Control	100	035100	6002	Food Supplies	\$	1,500
Animal Control	100	035100	6005	Janitorial Supplies	\$	3,000
Animal Control	100	035100	6007	Repair & Maintenance Supplies	\$	500
Animal Control	100	035100	6008	Vehicle/Powered Equip. Fuels	\$	3,200
Animal Control	100	035100	6009	Vehicle/Powered Equip. Supplies	\$	1,200
Animal Control	100	035100	6010	Police Supplies	\$	-
Animal Control	100	035100	6011	Uniforms and Wearing Apparel	\$	1,500
Animal Control	100	035100	6012	Books and Subscriptions	\$	-
Animal Control	100	035100	6015	Dillard Donation	\$	-
Animal Control	100	035100	6102	Pet Smart Charities	\$	-
Animal Control	100	035100	8201	Machinery and Equipment	\$	-
Animal Control	100	035100	8202	Furniture and Fixtures	\$	-
Animal Control	100	035100	8203	Communications Equipment	\$	-
Animal Control	100	035100	8205	Motor Vehicles and Equipment	\$	-
Animal Control	100	035100	8207	ADP Equipment	\$	-
Total Animal Control Budget					\$	218,054
Medical Examiner	100	035300	3100	Professional Services	\$	200
Total Medical Examiner Budget					\$	200
Emergency Management	100	035500	1100	Salaries and Wages - Regular	\$	165,751
Emergency Management	100	035500	1700	Salaries/Wages-Annual Leave	\$	-
Emergency Management	100	035500	1900	Bonus Pay	\$	-
Emergency Management	100	035500	2100	FICA/Medicare Tax	\$	12,674
Emergency Management	100	035500	2210	VRS-Retirement	\$	14,297
Emergency Management	100	035500	2300	Hospital/Medical Plans	\$	24,435
Emergency Management	100	035500	2400	VRS-Group Life Insurance	\$	2,156

Emergency Management	100	035500	2600	Unemployment Insurance	\$	11
Emergency Management	100	035500	2700	Worker's Compensation	\$	2,166
Emergency Management	100	035500	2800	Disability Program	\$	1,191
Emergency Management	100	035500	2900	VRS-Group Health Ins Credit	\$	355
Emergency Management	100	035500	3310	Repairs & Maintenance	\$	1,000
Emergency Management	100	035500	3320	Maintenance Service Contract	\$	450
Emergency Management	100	035500	3325	911 Communications Maintenance	\$	32,800
Emergency Management	100	035500	3500	Printing and Binding	\$	-
Emergency Management	100	035500	5210	Postal Services	\$	65
Emergency Management	100	035500	5230	Telecommunications	\$	1,750
Emergency Management	100	035500	5305	Motor Vehicle Insurance	\$	-
Emergency Management	100	035500	5308	General Liability Ins.	\$	-
Emergency Management	100	035500	5510	Travel	\$	200
Emergency Management	100	035500	5540	Travel-Convention/Education	\$	3,500
Emergency Management	100	035500	5810	Dues/Association Memberships	\$	75
Emergency Management	100	035500	5840	Permits/Titles/Deeds/etc.	\$	-
Emergency Management	100	035500	6001	Office Supplies	\$	400
Emergency Management	100	035500	6002	CERT Program - Reflective Signs	\$	-
Emergency Management	100	035500	6007	Repair & Maintenance Supplies	\$	1,200
Emergency Management	100	035500	6008	Vehicle/Powered Equip. Fuels	\$	1,500
Emergency Management	100	035500	6009	Vehicle/Powered Equip.Supplies	\$	250
Emergency Management	100	035500	6012	Books and Subscriptions	\$	-
Emergency Management	100	035500	6015	LEMPG Grant	\$	7,500
Emergency Management	100	035500	6016	Radiological Prep Grant	\$	750
Emergency Management	100	035500	6017	State Homeland Sec Prog Grant	\$	-
Emergency Management	100	035500	6018	PSAP Grant	\$	-
Emergency Management	100	035500	8202	Furniture and Fixtures	\$	-
Emergency Management	100	035500	8205	Motor Vehicle & Equipment	\$	-
Emergency Management	100	035500	8207	ADP Equipment	\$	-
Emergency Management	100	035500	8211	EOC Generator(State Grant)	\$	-
Emergency Management	100	035500	8212	Incident Management	\$	10,000
Total Emergency Management Budget					\$	284,476
Street Lights	100	041320	5110	Electrical Services	\$	6,000
Total Street Lights Budget					\$	6,000
Environmental Services	100	042400	1100	Salaries and Wages - Regular	\$	119,415
Environmental Services	100	042400	1300	Part-Time Salaries/Wages - Reg	\$	8,750
Environmental Services	100	042400	1700	Salaries/Wages-Annual Leave	\$	-
Environmental Services	100	042400	1800	Salaries/Wages-Comp Time	\$	-
Environmental Services	100	042400	1900	Bonus Pay	\$	-
Environmental Services	100	042400	2100	FICA/Medicare Tax	\$	10,781
Environmental Services	100	042400	2210	VRS-Retirement	\$	11,407
Environmental Services	100	042400	2300	Hospital/Medical Plans	\$	21,455
Environmental Services	100	042400	2400	VRS-Group Life Insurance	\$	1,772
Environmental Services	100	042400	2600	Unemployment Insurance	\$	9
Environmental Services	100	042400	2700	Worker's Compensation	\$	2,185
Environmental Services	100	042400	2800	Disability Program	\$	979
Environmental Services	100	042400	2900	VRS-Group Health Ins Credit	\$	292
Environmental Services	100	042400	3110	Professional Health Services	\$	-
Environmental Services	100	042400	3160	Professional Services	\$	-
Environmental Services	100	042400	3310	Repairs & Maintenance	\$	50
Environmental Services	100	042400	3500	Printing and Binding	\$	-
Environmental Services	100	042400	3600	Advertising	\$	1,200
Environmental Services	100	042400	5210	Postal Services	\$	200
Environmental Services	100	042400	5230	Telecommunications	\$	-
Environmental Services	100	042400	5305	Motor Vehicle Insurance	\$	-
Environmental Services	100	042400	5510	Travel	\$	-
Environmental Services	100	042400	5540	Travel-Convention/Education	\$	3,000
Environmental Services	100	042400	5810	Dues/Association Memberships	\$	600
Environmental Services	100	042400	5840	Permits/Titles/Deeds/etc.	\$	-
Environmental Services	100	042400	6001	Office Supplies	\$	350
Environmental Services	100	042400	6003	Agricultural Supplies	\$	-
Environmental Services	100	042400	6004	Laboratory Supplies	\$	-
Environmental Services	100	042400	6005	Janitorial Supplies	\$	400
Environmental Services	100	042400	6008	Vehicle/Powered Equip. Fuels	\$	5,000
Environmental Services	100	042400	6009	Vehicle/Powered Equip.Supplies	\$	-
Environmental Services	100	042400	6011	Uniforms and Wearing Apparel	\$	500
Environmental Services	100	042400	6012	Books and Subscriptions	\$	-

Environmental Services	100	042400	6014	Other Operating Supplies	\$	-
Environmental Services	100	042400	6015	Litter Control Grant Expenses	\$	6,000
Environmental Services	100	042400	6016	County Landfill Maintenance	\$	-
Environmental Services	100	042400	6017	Amelia County Cleanup Program	\$	500
Environmental Services	100	042400	6020	County Landfill Maintenance	\$	250
Environmental Services	100	042400	8202	Furniture and Fixtures	\$	-
Environmental Services	100	042400	8207	ADP Equipment	\$	-
Total Environmental Services Budget					\$	195,095
General Properties	100	043200	1100	Salaries and Wages-Regular	\$	534,621
General Properties	100	043200	1200	Salaries and Wages-Overtime	\$	8,000
General Properties	100	043200	1275	Salaries and Wages - Hazard Pay	\$	-
General Properties	100	043200	1300	Part-Time Salaries/Wages-Reg.	\$	15,000
General Properties	100	043200	1400	Part-Time Salaries/Wages-O.T.	\$	-
General Properties	100	043200	1700	Salaries/Wages-Annual Leave	\$	-
General Properties	100	043200	1800	Salaries/Wages-Comp Time	\$	-
General Properties	100	043200	1900	Bonus Pay	\$	-
General Properties	100	043200	2100	FICA/Medicare Tax	\$	42,220
General Properties	100	043200	2210	VRS-Retirement	\$	46,513
General Properties	100	043200	2300	Hospital/Medical Plans	\$	82,023
General Properties	100	043200	2400	VRS-Group Life Insurance	\$	7,016
General Properties	100	043200	2600	Unemployment Insurance	\$	259
General Properties	100	043200	2700	Worker's Compensation	\$	7,667
General Properties	100	043200	2800	Disability Program	\$	3,876
General Properties	100	043200	2900	VRS-Group Health Ins Credit	\$	1,157
General Properties	100	043200	3110	Professional Health Services	\$	1,500
General Properties	100	043200	3160	Professional Services	\$	10,000
General Properties	100	043200	3170	Contractual Services	\$	3,000
General Properties	100	043200	3173	Contractual Services-Construction	\$	3,000
General Properties	100	043200	3310	Repairs & Maintenance	\$	88,000
General Properties	100	043200	3311	Hindle Building Repairs/Maintenance	\$	-
General Properties	100	043200	3312	Redfield South and Oak Springs	\$	-
General Properties	100	043200	3313	Rolling Meadows Repair - Bond Paid	\$	-
General Properties	100	043200	3320	Maintenance Service Contract	\$	12,000
General Properties	100	043200	3500	Printing and Binding	\$	-
General Properties	100	043200	3550	Street Signs	\$	5,000
General Properties	100	043200	3600	Advertising	\$	400
General Properties	100	043200	5110	Electrical Services	\$	78,000
General Properties	100	043200	5120	Heating Services	\$	-
General Properties	100	043200	5125	Propane Services	\$	3,000
General Properties	100	043200	5130	Water and Sewer Services	\$	16,800
General Properties	100	043200	5210	Postal Services	\$	500
General Properties	100	043200	5230	Telecommunications	\$	4,000
General Properties	100	043200	5305	Motor Vehicle Insurance	\$	9,100
General Properties	100	043200	5307	Property Insurance	\$	23,000
General Properties	100	043200	5308	General Liability Ins.	\$	6,500
General Properties	100	043200	5410	Lease/Rent of Equipment	\$	5,000
General Properties	100	043200	5430	Rental of Custodial/Maint Supplies	\$	1,000
General Properties	100	043200	5510	Travel	\$	-
General Properties	100	043200	5540	Travel-Convention/Education	\$	3,500
General Properties	100	043200	5840	Permits/Titles/Deeds/etc.	\$	175
General Properties	100	043200	6001	Office Supplies	\$	4,000
General Properties	100	043200	6003	Agricultural Supplies	\$	8,500
General Properties	100	043200	6005	Janitorial Supplies	\$	15,000
General Properties	100	043200	6006	Off Road Equipment Supplies	\$	5,000
General Properties	100	043200	6007	Repair & Maintenance Supplies	\$	60,000
General Properties	100	043200	6008	Vehicle/Powered Equip. Fuels	\$	10,000
General Properties	100	043200	6009	Vehicle/Powered Equip. Supplies	\$	7,800
General Properties	100	043200	6010	Off Road Equipment Fuels	\$	4,500
General Properties	100	043200	6011	Uniforms and Wearing Apparel	\$	5,000
General Properties	100	043200	6012	Books and Subscriptions	\$	-
General Properties	100	043200	6014	Other Operating Supplies	\$	500
General Properties	100	043200	6016	Miscellaneous Small Tools	\$	2,000
General Properties	100	043200	8201	Machinery and Equipment	\$	-
General Properties	100	043200	8202	Furniture and Fixtures	\$	-
General Properties	100	043200	8205	Motor Vehicles and Equipment	\$	-
General Properties	100	043200	8207	ADP Equipment	\$	-
Total General Properties Budget					\$	1,144,127

Local Health Department	100	051100	5610	Payment to Local Health Dept.	\$	154,852
Total Local Health Department Budget					\$	154,852
Mental Health	100	052200	5620	Payment To Crossroads Sv Bd	\$	29,965
Total Mental Health Budget					\$	29,965
Area Agency on Aging	100	053230	5610	Contribution-Area Agency on Aging	\$	14,643
Total Area on Aging Budget					\$	14,643
Social Services Board	100	053600	1100	Salaries and Wages - Regular	\$	-
Social Services Board	100	053600	2100	FICA/Medicare Tax	\$	-
Social Services Board	100	053600	2600	Unemployment Insurance	\$	-
Social Services Board	100	053600	2700	Worker's Compensation	\$	-
Total Social Services Board Budget					\$	-
Regional Org Contributions	100	055000	5601	Regional Organization Contributions	\$	58,712
Total Regional Org Contributions Budget					\$	58,712
Community Colleges	100	068000	3180	Fee - CC Representative	\$	-
Community Colleges	100	068000	5675	Contribution to John Tyler	\$	1,134
Community Colleges	100	068000	5677	Contrib to Southside Comm College	\$	-
Total Community Colleges Budget					\$	1,134
Parks and Recreation	100	071100	1100	Salaries and Wages - Regular	\$	207,585
Parks and Recreation	100	071100	1300	Part-Time Salaries/Wages-Reg.	\$	100,800
Parks and Recreation	100	071100	1400	Part-Time Salaries/Wages-O.T.	\$	-
Parks and Recreation	100	071100	1700	Salaries/Wages-Annual Leave	\$	-
Parks and Recreation	100	071100	1800	Salaries/Wages-Comp Time	\$	-
Parks and Recreation	100	071100	1900	Bonus Pay	\$	-
Parks and Recreation	100	071100	2100	FICA/Medicare Tax	\$	23,305
Parks and Recreation	100	071100	2210	VRS-Retirement	\$	17,586
Parks and Recreation	100	071100	2300	Hospital/Medical Plans	\$	36,889
Parks and Recreation	100	071100	2400	VRS-Group Life Insurance	\$	2,732
Parks and Recreation	100	071100	2600	Unemployment Insurance	\$	15
Parks and Recreation	100	071100	2700	Worker's Compensation	\$	164
Parks and Recreation	100	071100	2800	Disability Program	\$	1,509
Parks and Recreation	100	071100	2900	VRS-Group Health Ins Credit	\$	449
Parks and Recreation	100	071100	3110	Professional Health Services	\$	-
Parks and Recreation	100	071100	3160	Professional Services	\$	10,000
Parks and Recreation	100	071100	3170	Contractual Services	\$	24,000
Parks and Recreation	100	071100	3310	Repairs & Maintenance	\$	1,000
Parks and Recreation	100	071100	3320	Maintenance Service Contract	\$	2,000
Parks and Recreation	100	071100	3500	Printing and Binding	\$	2,000
Parks and Recreation	100	071100	3600	Advertising	\$	1,500
Parks and Recreation	100	071100	5210	Postal Services	\$	150
Parks and Recreation	100	071100	5230	Telecommunications	\$	3,500
Parks and Recreation	100	071100	5305	Motor Vehicle Insurance	\$	3,000
Parks and Recreation	100	071100	5308	General Liability Ins.	\$	1,600
Parks and Recreation	100	071100	5510	Travel	\$	-
Parks and Recreation	100	071100	5540	Travel-Convention/Education	\$	500
Parks and Recreation	100	071100	5810	Dues/Association Memberships	\$	300
Parks and Recreation	100	071100	5840	Permits/Titles/Applicn. Fees	\$	-
Parks and Recreation	100	071100	5852	Miscellaneous(Sales/Refunds)	\$	-
Parks and Recreation	100	071100	6001	Office Supplies	\$	3,000
Parks and Recreation	100	071100	6003	Agricultural Supplies	\$	6,000
Parks and Recreation	100	071100	6007	Repairs & Maintenance Supplies	\$	-
Parks and Recreation	100	071100	6008	Vehicle/Powered Equip. Fuels	\$	5,500
Parks and Recreation	100	071100	6009	Vehicle/Powered Equip.Supplies	\$	2,500
Parks and Recreation	100	071100	8202	Furniture and Fixtures	\$	-
Parks and Recreation	100	071100	8207	ADP Equipment	\$	-
Total Parks and Recreation Budget					\$	457,584
Recreation Programs	100	071500	1300	Part-Time Salaries/Wages-Reg	\$	-
Recreation Programs	100	071500	1400	Part-Time Salaries/Wages-O.T.	\$	-
Recreation Programs	100	071500	1900	Bonus Pay	\$	-
Recreation Programs	100	071500	2100	FICA/Medicare Tax	\$	-
Recreation Programs	100	071500	2600	Unemployment Insurance	\$	-
Recreation Programs	100	071500	2700	Worker's Compensation	\$	-
Recreation Programs	100	071500	3160	Professional Services	\$	45,000
Recreation Programs	100	071500	3310	Repairs and Maintenance	\$	2,000
Recreation Programs	100	071500	3500	Printing and Binding	\$	-
Recreation Programs	100	071500	3600	Advertising	\$	2,500
Recreation Programs	100	071500	5308	General Liability Ins.-Participants	\$	7,500
Recreation Programs	100	071500	5410	Lease/Rent of Equipment	\$	-

Recreation Programs	100	071500	5420	Lease/Rent-Buildings and Grounds	\$	-
Recreation Programs	100	071500	5510	Travel	\$	-
Recreation Programs	100	071500	5540	Travel-Convention/Education	\$	-
Recreation Programs	100	071500	5810	Dues/Association Memberships	\$	-
Recreation Programs	100	071500	5840	Permits and Application Fees	\$	-
Recreation Programs	100	071500	5852	Miscellaneous(Sales/Refunds)	\$	2,500
Recreation Programs	100	071500	5853	Awards	\$	-
Recreation Programs	100	071500	6003	Agricultural Supplies	\$	-
Recreation Programs	100	071500	6008	Vehicle/Powered Equip. Fuels	\$	-
Recreation Programs	100	071500	6010	Safe and Stable Families Grant	\$	-
Recreation Programs	100	071500	6011	Snowflake Ball	\$	1,500
Recreation Programs	100	071500	6012	Senior Citizens Activities	\$	500
Recreation Programs	100	071500	6013	Recreation Supplies	\$	83,860
Total Recreation Programs Budget					\$	145,360
Library Administration	100	073000	1100	Salaries and Wages - Regular	\$	263,486
Library Administration	100	073000	1300	Part-Time Salaries/Wages-Reg.	\$	36,023
Library Administration	100	073000	1400	Part-Time Salaries/Wages-O.T.	\$	-
Library Administration	100	073000	1700	Salaries/Wages-Annual Leave	\$	-
Library Administration	100	073000	1800	Salaries/Wages-Comp Time	\$	-
Library Administration	100	073000	1900	Bonus Pay	\$	-
Library Administration	100	073000	2100	FICA/Medicare Tax	\$	21,258
Library Administration	100	073000	2210	VRS-Retirement	\$	20,872
Library Administration	100	073000	2300	Hospital/Medical Plans	\$	46,501
Library Administration	100	073000	2400	VRS-Group Life Insurance	\$	3,243
Library Administration	100	073000	2600	Unemployment Insurance	\$	16
Library Administration	100	073000	2700	Worker's Compensation	\$	195
Library Administration	100	073000	2800	Disability Program	\$	1,791
Library Administration	100	073000	2900	VRS-Group Health Ins Credit	\$	534
Library Administration	100	073000	3110	Professional Health Services	\$	-
Library Administration	100	073000	3160	Professional Services	\$	11,100
Library Administration	100	073000	3310	Repairs & Maintenance	\$	1,800
Library Administration	100	073000	3320	Maintenance Service Contract	\$	4,776
Library Administration	100	073000	3330	Janitorial Contractual Services	\$	-
Library Administration	100	073000	3500	Printing and Binding	\$	3,000
Library Administration	100	073000	3600	Advertising	\$	1,200
Library Administration	100	073000	5110	Electrical Services	\$	8,400
Library Administration	100	073000	5130	Water and Sewer Services	\$	1,200
Library Administration	100	073000	5210	Postal Services	\$	1,200
Library Administration	100	073000	5230	Telecommunications	\$	4,236
Library Administration	100	073000	5308	General Liability Ins.	\$	1,500
Library Administration	100	073000	5540	Travel-Convention/Education	\$	3,600
Library Administration	100	073000	5810	Dues/Association Memberships	\$	1,680
Library Administration	100	073000	5840	Permits/Application Fees/Licenses	\$	4,800
Library Administration	100	073000	6001	Office Supplies	\$	2,400
Library Administration	100	073000	6002	Events - Programming	\$	6,972
Library Administration	100	073000	6012	Books and Subscriptions	\$	42,000
Library Administration	100	073000	6020	ARPA Grant	\$	-
Library Administration	100	073000	6025	Processing Materials - Books	\$	4,800
Library Administration	100	073000	8202	Furniture and Fixtures	\$	4,000
Library Administration	100	073000	8207	ADP Equipment	\$	-
Total Library Administration Budget					\$	502,583
Planning	100	081100	1100	Salaries and Wages - Regular	\$	97,335
Planning	100	081100	1300	Part-Time Salaries/Wages-Reg.	\$	13,111
Planning	100	081100	1400	Part-Time Salaries/Wages-O.T.	\$	-
Planning	100	081100	1700	Salaries/Wages-Annual Leave	\$	-
Planning	100	081100	1800	Salaries/Wages-Comp Time	\$	-
Planning	100	081100	1900	Bonus Pay	\$	-
Planning	100	081100	2100	FICA/Medicare Tax	\$	8,482
Planning	100	081100	2210	VRS-Retirement	\$	8,400
Planning	100	081100	2300	Hospital/Medical Plans	\$	14,493
Planning	100	081100	2400	VRS-Group Life Insurance	\$	1,267
Planning	100	081100	2600	Unemployment Insurance	\$	6
Planning	100	081100	2700	Worker's Compensation	\$	76
Planning	100	081100	2800	Disability Program	\$	700
Planning	100	081100	2900	VRS-Group Health Ins Credit	\$	208
Planning	100	081100	3110	Professional Health Services	\$	-
Planning	100	081100	3160	Professional Services	\$	19,000

Planning	100	081100	3180	Fees - Planning Comm. Members	\$	5,500
Planning	100	081100	3310	Repairs & Maintenance	\$	-
Planning	100	081100	3320	Maintenance Service Contract	\$	-
Planning	100	081100	3500	Printing and Binding	\$	-
Planning	100	081100	3600	Advertising	\$	500
Planning	100	081100	5210	Postal Services	\$	400
Planning	100	081100	5230	Telecommunications	\$	500
Planning	100	081100	5305	Motor Vehicle Insurance	\$	900
Planning	100	081100	5510	Travel	\$	-
Planning	100	081100	5540	Travel-Convention/Education	\$	1,500
Planning	100	081100	5681	Local Support-Commonwealth Reg Coun	\$	21,500
Planning	100	081100	5810	Dues/Association Memberships	\$	1,000
Planning	100	081100	5999	Geographical Info Systems Work	\$	23,000
Planning	100	081100	6001	Office Supplies	\$	400
Planning	100	081100	6008	Vehicle/Powered Equip. Fuels	\$	50
Planning	100	081100	6009	Vehicle/Powered Equip.Supplies	\$	-
Planning	100	081100	6012	Books and Subscriptions	\$	200
Planning	100	081100	8202	Furniture and Fixtures	\$	-
Planning	100	081100	8207	ADP Equipment	\$	-
Planning	100	081100	8208	Community Improvements - Minor	\$	-
Total Planning Budget					\$	218,528
Board of Zoning Appeals	100	081400	3175	Fees-Zoning Appeals Board	\$	100
Board of Zoning Appeals	100	081400	3600	Advertising	\$	-
Board of Zoning Appeals	100	081400	5210	Postal Services	\$	-
Board of Zoning Appeals	100	081400	5540	Travel-Convention/Education	\$	-
Board of Zoning Appeals	100	081400	5810	Dues/Association Memberships	\$	-
Total Board of Zoning Appeals Budget					\$	100
Economic Development	100	081500	1100	Salaries and Wages - Regular	\$	-
Economic Development	100	081500	2100	FICA/Medicare Tax	\$	-
Economic Development	100	081500	2210	VRS-Retirement	\$	-
Economic Development	100	081500	2300	Hospital/Medical Plans	\$	-
Economic Development	100	081500	2400	VRS-Group Life Insurance	\$	-
Economic Development	100	081500	2600	Unemployment Insurance	\$	-
Economic Development	100	081500	2700	Worker's Compensation	\$	-
Economic Development	100	081500	2800	Disability Program	\$	-
Economic Development	100	081500	2900	VRS-Group Health Ins Credit	\$	-
Economic Development	100	081500	3160	Professional Services	\$	20,000
Economic Development	100	081500	3173	GBC Renovations	\$	-
Economic Development	100	081500	3310	Repairs & Maintenance	\$	3,000
Economic Development	100	081500	3500	Printing and Binding	\$	-
Economic Development	100	081500	3600	Advertising	\$	400
Economic Development	100	081500	5110	Electrical Services	\$	1,600
Economic Development	100	081500	5210	Postal Services	\$	-
Economic Development	100	081500	5230	Telecommunications	\$	250
Economic Development	100	081500	5308	General Liability Ins.	\$	-
Economic Development	100	081500	5420	Lease/Rent-Buildings/Grounds	\$	-
Economic Development	100	081500	5510	Travel	\$	-
Economic Development	100	081500	5540	Travel-Convention/Education	\$	500
Economic Development	100	081500	5810	Dues/Association Memberships	\$	250
Economic Development	100	081500	6001	Office Supplies	\$	150
Economic Development	100	081500	6003	Agricultural Supplies	\$	-
Economic Development	100	081500	6007	Repairs & Maintenance Supplies	\$	100
Economic Development	100	081500	6008	Vehicle/Powered Equip. Fuels	\$	-
Economic Development	100	081500	6009	Vehicle/Powered Equip.Supplies	\$	-
Economic Development	100	081500	8207	ADP Equipment	\$	-
Economic Development	100	081500	8299	Purchase of Real Estate	\$	-
Total Economic Development Budget					\$	26,250
Soil/Water Conservation	100	082400	5683	Local Support-Piedmont SWCD	\$	12,900
Total Soil/Water Conservation Budget					\$	12,900
Extension Service	100	083500	1100	Salaries and Wages - Regular	\$	67,201
Extension Service	100	083500	2000	Fringe Benefits	\$	24,663
Extension Service	100	083500	5230	Telecommunications	\$	2,400
Extension Service	100	083500	5684	Local Support Programs	\$	600
Total Extension Service Budget					\$	94,864
Operating Capital Outlay	100	091500	8110	Fire Department Vehicles	\$	60,000
Operating Capital Outlay	100	091500	8111	Amelia County Fire and EMS Vehicles	\$	-
Operating Capital Outlay	100	091500	8120	Sheriff's Vehicles	\$	-

Operating Capital Outlay	100	091500	8130	Departmental Vehicles and Machinery	\$	-
Operating Capital Outlay	100	091500	8210	Departmental Hardware and Software	\$	63,000
Operating Capital Outlay	100	091500	8310	Departmental Furniture	\$	-
Total Operating Capital Outlay					\$	123,000
Total Departmental Expenditures					\$	14,770,132