

County Of Louisa, Virginia - Expenditure Budget  
 For The Fiscal Year Ending June 30, 2022

Account Number	Line Item #	Description	FY21 BOS Approved	FY22 Dept Requested	Variance
<b>OPERATIONS</b>					
53100	5608	Adult Community Education (ACE)	7,872	8,000	128
72600	5641	Agricultural Fair (Ag Fair)	5,000	5,000	0
81060	5606	Central Virginia Partnership for Economic Development (CVPED)	18,010	18,310	300
33100	5600	Central Virginia Regional Jail (CVRJ)	2,589,139	2,783,938	194,799
81060	5607	Central Virginia Small Business Development Center (CV SBDC)	0	21,349	21,349
51010	5640	Child Health Partnership Inc. (formerly CHIP)	57,127	58,841	1,714
53110	5604	Fluvanna / Louisa Housing Foundation (Housing)	25,650	25,650	0
81070	5604	Industrial Development Authority (IDA)	137,544	202,896	65,352
64010	5606	J. Sargeant Reynolds - Capital (JSRCC)	18,473	19,254	781
64010	5605	J. Sargeant Reynolds Community College (JSRCC)	5,688	6,900	1,212
53050	5604	JABA	269,110	269,110	0
53100	5611	JAUNT	294,027	294,027	0
73020	5604	Jefferson Madison Regional Library (JMRL)	382,982	386,568	3,586
82200	5640	Lake Anna Advisory Committee (LAAC)	0	7,500	7,500
72600	5645	Louisa Arts Center	60,000	60,000	0
53050	5605	Louisa Comm on Aging	7,200	4,500	-2,700
72600	5642	Louisa County Historical Society	7,500	7,500	0
51010	5601	Louisa Health Dept./Thomas Jefferson Health District	631,216	631,216	0
51020	3002	Louisa County Resource Council	50,222	57,000	6,778
53100	5619	LOUISA REENTRY COUNCIL	34,000	37,000	3,000
35070	5605	MED-Flight Program	0	700	700
52020	5604	Monticello Area Community Action Agency (MACAA)	35,424	40,424	5,000
53100	5605	Offender Aid & Restoration (OAR)	9,223	22,561	13,338
64010	5604	Piedmont Community College (PVCC)	5,331	5,983	652
53110	5605	Piedmont Housing Alliance (PHA)	6,000	7,000	1,000
33100	3119	Rappahannock Juvenile Center (RJC)	250,000	267,990	17,990
52050	5602	Region Ten	135,000	225,308	90,308
53100	5604	Shelter for Help in Emergency (SHE)	16,500	16,500	0
53100	****	The Journey Home	0	7,000	7,000

Account Number	Line Item #	Description	FY21		FY22		Variance
			BOS Approved	Dept Requested	BOS Approved	Dept Requested	
35070	5604	Thomas Jefferson EMS Council (TJEMS)	17,965	17,965	17,965	0	
81060	5604	Thomas Jefferson Planning District Commission (TJ PDC)	41,010	42,626	42,626	1,616	
82030	1001	Thomas Jefferson Soil and Water Conservation District (TJ SWCD)	48,938	51,170	51,170	2,232	
35080	5604	Transportation and Safety Commission (TSC)	1,200	1,200	1,200	0	
53100	5612	Virginia Career Works/Piedmont Workforce Network	0	5,493	5,493	5,493	
72600	****	Virginia War Memorial Foundation	42	0	0	-42	
<b>Subtotal OPERATIONS</b>			5,167,393	5,616,479	5,616,479	449,086	
<b>DEPARTMENT TOTAL</b>			<b>5,167,393</b>	<b>5,616,479</b>	<b>5,616,479</b>	<b>449,086</b>	

\*\*No request received for highlighted agencies. Added funding at previous year's level.