



WISE COUNTY

Proposed Budget FY 2018-19

Presented May 24, 2018

** Subject to change prior to adoption by the Board of Supervisors in June 2018.

Wise County
 Final Proposed Budget (P4)
 Report dates 07/01/2018 - thru - 06/30/2019

Account Number	Account Description	FY 2017 Budget 07/01/2016-06/30/2017	FY 2017 Actuals 07/01/2016-06/30/2017	FY 2018 Budget 07/01/2017-06/30/2018	FY 2018 Actuals 07/01/2017-06/30/2018	FY 2019 Proposed Final (Phase 4)	Increase or Decrease
110-1101-501003-9999	SALARIES & WAGES-PART-TIME	56,400.00	56,800.00	56,400.00	51,237.50	56,400.00	0.00
110-1101-502001-9999	FICA	4,314.60	2,343.02	4,314.60	1,924.50	4,314.60	0.00
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	74,068.32	74,500.12	79,247.20	71,509.26	80,425.00	1,177.80
110-1101-502011-9999	WORKMEN'S COMPENSATION	129.00	110.60	83.40	83.40	83.40	0.00
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	75,200.00	77,737.54	63,500.00	73,777.38	68,500.00	5,000.00
110-1101-503007-9999	ADVERTISING	3,250.00	2,224.26	3,250.00	3,050.17	3,250.00	0.00
110-1101-504005-9999	RECORDING	100.00	85.68	100.00	0.00	100.00	0.00
110-1101-505203-9999	TELECOMMUNICATIONS	500.00	597.33	500.00	493.60	500.00	0.00
110-1101-505307-9999	PUBLIC OFFICAL LIABILITY INSU	6,400.00	6,304.00	6,400.00	6,754.00	6,400.00	0.00
110-1101-505401-9999	OFFICE SUPPLIES	1,998.00	1,918.39	1,998.00	1,937.67	1,998.00	0.00
110-1101-505504-9999	TRAVEL (CONVENTION & EDU)	2,000.00	1,947.55	2,000.00	895.04	2,000.00	0.00
110-1101-505506-9999	TRAVEL	5,500.00	4,994.33	4,763.78	4,695.95	4,763.78	0.00
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	27,500.00	25,559.00	27,500.00	25,965.95	25,500.00	-2,000.00
110-1101-505804-9999	DISCRETIONARY FUNDS	0.00	0.00	15,000.00	3,000.00	39,901.00	24,901.00
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	4,852.00	4,702.50	0.00	4,275.00	0.00	0.00
110-1101-507010-9999	CAPITAL OUTLAY	184,044.90	184,044.90	0.00	0.00	0.00	0.00
Total BOARD OF SUPERVISORS		446,256.82	443,869.22	265,056.98	249,599.42	294,135.78	29,078.80

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110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNE	16,500.00	21,756.49	18,000.00	19,670.80	22,000.00	4,000.00
110-1106-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	0.00	500.00	0.00	500.00	0.00
110-1106-505413-9999	OTHER OPERATING SUPPLIES	2,000.00	37.98	1,879.98	0.00	750.00	-1,129.98
Total WISE-TV PEG CHANNEL		19,000.00	21,794.47	20,379.98	19,670.80	23,250.00	2,870.02

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110-1201-501001-9999	SALARIES & WAGES	370,770.05	368,266.45	377,089.10	353,249.03	413,059.00	35,969.90
110-1201-501008-9999	SALARY RECOVERIES	0.24	0.00	0.00	0.00	0.00	0.00
110-1201-502001-9999	FICA	28,363.93	26,321.16	28,847.32	25,298.95	31,599.02	2,751.70
110-1201-502002-9999	RETIREMENT-VRS	37,429.04	36,666.00	37,547.09	34,419.62	46,593.05	9,045.96
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	67,147.68	67,533.74	71,779.80	64,632.44	75,442.00	3,662.20
110-1201-502006-9999	GROUP INSURANCE	4,827.35	4,827.60	4,827.35	4,531.66	5,411.08	583.73
110-1201-502009-9999	UNEMPLOYMENT INSURANCE	422.40	76.76	422.40	62.45	422.40	0.00
110-1201-502011-9999	WORKMEN'S COMPENSATION	546.00	470.04	354.45	354.44	354.45	0.00
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,750.00	5,680.34	6,750.00	8,324.14	6,750.00	0.00
110-1201-505201-9999	POSTAL SERVICES	5,000.00	4,809.75	5,000.00	3,616.00	5,000.00	0.00
110-1201-505203-9999	TELECOMMUNICATIONS	3,750.00	3,445.90	3,750.00	2,970.75	3,750.00	0.00
110-1201-505305-9999	AUTO INSURANCE	1,519.00	1,403.00	1,495.18	1,420.43	1,495.18	0.00
110-1201-505401-9999	OFFICE SUPPLIES	7,500.00	9,134.60	7,500.00	3,938.84	7,500.00	0.00
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,000.00	2,275.78	1,000.00	749.72	1,000.00	0.00
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	1,000.00	185.08	1,000.00	356.00	1,000.00	0.00
110-1201-505506-9999	TRAVEL	2,250.00	1,873.30	2,065.61	2,047.77	2,250.00	184.39
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	2,750.00	2,750.00	2,750.00	2,664.00	2,750.00	0.00
110-1201-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	3,500.00	3,500.00
110-1201-509501-9999	DEBT SERVICE	3,747.00	3,746.16	10,441.96	3,121.80	3,746.16	-6,695.80
Total COUNTY ADMINISTRATORS		544,772.69	539,465.66	562,620.26	511,758.04	611,622.34	49,002.08

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110-1204-501001-9999	SALARIES & WAGES	98,020.13	97,470.08	99,206.11	90,974.94	99,368.00	161.89
110-1204-501003-9999	SALARIES & WAGES-PART-TIME	5,000.00	0.00	0.00	0.00	0.00	0.00
110-1204-502001-9999	FICA	8,659.43	7,077.78	7,971.77	6,587.86	7,601.66	-370.11
110-1204-502002-9999	RETIREMENT-VRS	9,895.08	9,693.36	9,871.01	9,046.98	11,208.71	1,337.70
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	14,166.00	14,249.26	15,165.00	13,901.36	15,940.00	775.00
110-1204-502006-9999	GROUP INSURANCE	1,276.21	1,276.32	1,276.21	1,191.16	1,301.72	25.51
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	63.20	12.80	63.20	10.40	130.00	66.80
110-1204-502011-9999	WORKMEN'S COMPENSATION	175.00	152.08	114.68	114.68	130.00	15.32
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	40,000.00	35,017.50	43,000.00	42,961.64	50,000.00	7,000.00
110-1204-505203-9999	TELECOMMUNICATIONS	2,000.00	1,606.33	2,000.00	1,238.55	2,000.00	0.00
110-1204-505401-9999	OFFICE SUPPLIES	600.00	458.87	600.00	165.00	600.00	0.00
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	349.00	500.00	175.10	500.00	0.00
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	1,450.00	1,422.51	3,134.78	1,900.69	1,450.00	-1,684.78
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	750.00	1,264.00	800.00	525.00	800.00	0.00
Total LEGAL SERVICES		182,555.05	170,049.89	183,702.76	168,793.36	191,030.09	7,327.33

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110-1209-501001-9999	SALARIES & WAGES	453,654.50	454,305.82	467,059.05	408,925.20	458,502.24	-8,556.81
110-1209-502001-9999	FICA	34,704.59	32,137.49	35,730.02	28,710.10	35,075.43	-654.59
110-1209-502002-9999	RETIREMENT-VRS	45,796.18	45,021.27	46,472.38	40,643.56	51,719.05	5,246.67
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	91,639.92	94,271.68	109,069.80	95,377.40	119,293.00	10,223.20
110-1209-502006-9999	GROUP INSURANCE	5,906.49	5,927.35	6,118.48	5,351.22	6,006.38	-112.10
110-1209-502007-9999	DISABILITY INSURANCE	0.00	141.57	0.00	232.63	0.00	0.00
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	260.00	135.94	115.20	80.72	115.20	0.00
110-1209-502011-9999	WORKMEN'S COMPENSATION	920.00	677.44	510.85	510.84	510.85	0.00
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	1,900.00	1,136.96	2,000.00	1,999.43	2,000.00	0.00
110-1209-503004-9999	REPAIR & MAINTENANCE	150.00	0.00	150.00	150.00	150.00	0.00
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	35,000.00	32,616.13	36,050.00	36,049.96	36,050.00	0.00
110-1209-504001-9999	DATA PROCESSING	7,000.00	3,712.94	7,000.00	7,011.53	7,000.00	0.00
110-1209-505201-9999	POSTAL SERVICES	215.40	215.40	4,700.00	208.00	4,700.00	0.00
110-1209-505203-9999	TELECOMMUNICATIONS	2,500.00	2,177.44	2,500.00	1,514.46	2,500.00	0.00
110-1209-505401-9999	OFFICE SUPPLIES	6,484.60	2,976.12	2,000.00	1,989.79	2,000.00	0.00
110-1209-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	16.00	0.00	0.00	0.00	0.00
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	1,750.00	1,654.47	1,750.00	1,750.00	1,750.00	0.00
110-1209-505412-9999	EDUCATION	500.00	499.30	500.00	499.22	500.00	0.00
110-1209-505506-9999	TRAVEL	800.00	318.73	406.86	-1,415.06	406.86	0.00
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	700.00	700.00	700.00	700.00	700.00	0.00
110-1209-507010-9999	CAPITAL OUTLAY	14,500.00	14,500.00	9,000.00	3,172.32	2,000.00	-7,000.00
Total COMM. OF THE REVENUE		704,381.68	693,142.05	731,832.64	633,461.32	730,979.01	-853.63

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110-1210-501001-9999	SALARIES & WAGES	81,786.74	61,753.45	69,440.46	78,657.05	69,441.12	0.66
110-1210-501003-9999	SALARIES & WAGES-PART-TIME	5,100.00	5,099.99	0.00	0.00	0.00	0.00
110-1210-502001-9999	FICA	6,256.69	4,974.29	5,312.20	5,663.90	5,312.26	0.06
110-1210-502002-9999	RETIREMENT-VRS	8,256.33	6,139.39	6,909.33	7,816.26	7,832.96	923.63
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	14,166.00	3,316.48	0.00	12,199.00	11,280.00	11,280.00
110-1210-502006-9999	GROUP INSURANCE	1,064.85	808.31	909.67	1,029.32	909.68	0.01
110-1210-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	16.05	0.00	0.00
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	58.00	20.82	25.60	23.31	25.60	0.00
110-1210-502011-9999	WORKMEN'S COMPENSATION	247.00	221.22	166.82	166.80	166.82	0.00
110-1210-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	4,500.00	0.00	4,500.00	0.00
110-1210-505201-9999	POSTAL SERVICES	0.00	0.00	14,500.00	12,102.40	14,500.00	0.00
110-1210-505203-9999	TELECOMMUNICATIONS	400.00	23.97	400.00	7.51	400.00	0.00
110-1210-505305-9999	AUTO INSURANCE	2,279.00	2,151.00	2,292.32	2,177.73	2,292.32	0.00
110-1210-505401-9999	OFFICE SUPPLIES	3,000.00	2,570.76	2,500.00	2,250.65	2,500.00	0.00
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,400.00	4,764.87	3,500.00	2,486.97	3,500.00	0.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	900.00	750.00	749.37	750.00	0.00
110-1210-505412-9999	EDUCATION	300.00	300.00	300.00	300.00	300.00	0.00
110-1210-505506-9999	TRAVEL	600.00	1,064.21	401.86	401.11	401.86	0.00
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	500.00	500.00	500.00	500.00	0.00
110-1210-507010-9999	CAPITAL OUTLAY	16,900.00	14,900.00	4,000.00	3,680.04	0.00	-4,000.00
Total ASSESSOR		145,064.61	109,508.76	116,408.26	130,227.47	124,612.62	8,204.36

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110-1213-501001-9999	SALARIES & WAGES	434,424.77	434,218.23	441,910.94	416,363.06	444,410.94	2,500.00
110-1213-501008-9999	SALARY RECOVERIES	0.00	-12,379.76	0.00	-6,189.88	0.00	0.00
110-1213-502001-9999	FICA	33,233.52	31,503.41	33,806.19	29,852.90	33,997.44	191.25
110-1213-502002-9999	RETIREMENT-VRS	43,854.95	41,989.65	43,970.14	40,234.12	50,129.75	6,159.61
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	46,169.52	47,158.58	50,300.64	59,138.64	67,806.00	17,505.36
110-1213-502006-9999	GROUP INSURANCE	5,656.12	5,527.62	5,789.03	5,297.14	5,821.79	32.76
110-1213-502007-9999	DISABILITY INSURANCE	0.00	106.68	50.00	155.19	186.60	136.60
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	259.20	127.94	115.20	93.54	115.20	0.00
110-1213-502011-9999	WORKMEN'S COMPENSATION	784.81	635.95	479.56	479.56	811.64	332.08
110-1213-503003-9999	FEES FOR SERVICES	0.00	5,898.13	0.00	-7,398.48	0.00	0.00
110-1213-503005-9999	MAINTENANCE SERVICE CONTRACTS	15,881.00	18,596.00	18,469.00	18,469.00	22,000.00	3,531.00
110-1213-503007-9999	ADVERTISING	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
110-1213-505201-9999	POSTAL SERVICES	34,000.00	33,749.84	34,000.00	29,266.57	34,000.00	0.00
110-1213-505203-9999	TELECOMMUNICATIONS	3,250.00	3,540.05	3,250.00	2,757.87	3,250.00	0.00
110-1213-505401-9999	OFFICE SUPPLIES	20,500.00	15,218.33	22,000.00	5,759.76	28,000.00	6,000.00
110-1213-505412-9999	EDUCATION	11,500.00	11,031.06	9,000.00	3,637.46	6,000.00	-3,000.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	15,000.00	15,000.00	17,000.00	15,996.04	17,000.00	0.00
110-1213-505506-9999	TRAVEL	9,000.00	8,736.37	7,299.73	5,052.55	4,299.73	-3,000.00
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,389.00	1,184.00	1,389.00	744.00	1,434.00	45.00
110-1213-507001-9999	MACHINERY & EQUIPMENT	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00
110-1213-507007-9999	ADP EQUIPMENT & SOFTWARE	3,000.00	2,396.73	3,000.00	429.98	3,000.00	0.00
110-1213-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	27,000.00	27,000.00
Total TREASURER		681,402.89	665,238.81	695,329.43	620,139.02	752,763.09	57,433.66

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110-1220-501001-9999	SALARIES & WAGES	90,841.18	90,384.16	91,939.37	84,365.28	92,090.00	150.63
110-1220-502001-9999	FICA	6,949.36	6,039.70	7,033.37	5,608.30	7,044.89	11.52
110-1220-502002-9999	RETIREMENT-VRS	9,170.37	8,983.43	9,147.97	8,384.42	10,387.75	1,239.78
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	28,332.00	28,498.52	30,330.00	27,802.72	31,878.00	1,548.00
110-1220-502006-9999	GROUP INSURANCE	1,182.74	1,182.72	1,182.74	1,103.96	1,206.38	23.64
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	58.00	25.63	26.00	20.81	26.00	0.00
110-1220-502011-9999	WORKMEN'S COMPENSATION	163.00	152.08	114.68	114.68	166.00	51.32
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	3,743.00	293.04	3,156.36	1,967.40	2,975.00	-181.36
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	32,870.00	31,184.78	35,155.00	27,979.59	30,650.00	-4,505.00
110-1220-505203-9999	TELECOMMUNICATIONS	5,977.00	5,976.19	5,970.00	5,321.58	5,090.00	-880.00
110-1220-505401-9999	OFFICE SUPPLIES	750.00	225.43	570.00	461.59	570.00	0.00
110-1220-507007-9999	ADP EQUIPMENT & SOFTWARE	1,500.00	720.91	1,500.00	580.19	1,500.00	0.00
110-1220-507010-9999	CAPITAL OUTLAY	12,000.00	5,270.22	12,000.00	118.19	12,000.00	0.00
Total AUTOMATED DATA PROC		193,536.65	178,936.81	198,125.49	163,828.71	195,584.02	-2,541.47

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110-1230-501001-9999	SALARIES & WAGES	136,688.88	136,975.05	141,944.51	130,983.46	152,607.96	10,663.45
110-1230-502001-9999	FICA	10,456.71	9,420.35	10,858.76	8,915.84	11,674.51	815.75
110-1230-502002-9999	RETIREMENT-VRS	13,798.67	12,860.82	14,123.48	12,962.84	17,214.18	3,090.70
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	38,130.22	38,199.26	42,619.80	38,174.12	44,794.00	2,174.20
110-1230-502006-9999	GROUP INSURANCE	1,779.67	1,693.20	1,859.47	1,706.62	1,999.17	139.70
110-1230-502007-9999	DISABILITY INSURANCE	0.00	48.65	0.00	100.69	41.60	41.60
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	285.00	51.25	285.00	36.30	285.00	0.00
110-1230-502011-9999	WORKMEN'S COMPENSATION	177.00	152.08	114.68	114.68	114.68	0.00
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	29,408.34	29,408.34	35,866.00	35,296.00	35,866.00	0.00
110-1230-503006-9999	PRINTING AND BINDING	1,000.00	984.19	1,000.00	939.50	1,000.00	0.00
110-1230-505201-9999	POSTAL SERVICES	50.00	50.00	50.00	0.00	50.00	0.00
110-1230-505203-9999	TELECOMMUNICATIONS	3,000.00	2,861.57	3,000.00	2,411.21	3,000.00	0.00
110-1230-505305-9999	AUTO INSURANCE	380.00	374.00	398.57	378.65	398.57	0.00
110-1230-505401-9999	OFFICE SUPPLIES	500.00	436.51	500.00	478.37	500.00	0.00
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,500.00	2,561.41	3,500.00	1,617.75	3,500.00	0.00
110-1230-505422-9999	ROAD SIGNS	6,000.00	5,624.09	5,513.39	1,576.41	5,513.39	0.00
110-1230-505506-9999	TRAVEL	800.00	315.90	800.00	32.61	800.00	0.00
110-1230-505810-9999	GRANT EXPENSES	320,703.00	112,447.97	382,000.00	380,429.62	32,000.00	-350,000.00
Total GEOGRAPHIC INFORMATION SYSTEMS		566,657.49	354,464.64	644,433.66	616,154.67	311,359.06	-333,074.60

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Account Number	Account Description	FY 2017 Budget 07/01/2016- 06/30/2017	FY 2017 Actuals 07/01/2016- 06/30/2017	FY 2018 Budget 07/01/2017- 06/30/2018	FY 2018 Actuals 07/01/2017- 06/30/2018	FY 2019 Proposed Final (Phase 4)	Increase or Decrease
110-1301-501007-9999	FEEES FOR ATTENDANCE	7,807.92	8,340.96	8,340.96	5,700.00	8,550.00	209.04
110-1301-505506-9999	TRAVEL	2,950.00	3,395.67	2,484.31	2,050.64	3,500.00	1,015.69
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	150.00	150.00	180.00	180.00	180.00	0.00
Total ELECTORAL BD. OF OFFICIALS		10,907.92	11,886.63	11,005.27	7,930.64	12,230.00	1,224.73

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Account Number	Account Description	FY 2017 Budget 07/01/2016-06/30/2017	FY 2017 Actuals 07/01/2016-06/30/2017	FY 2018 Budget 07/01/2017-06/30/2018	FY 2018 Actuals 07/01/2017-06/30/2018	FY 2019 Proposed Final (Phase 4)	Increase or Decrease
110-1302-501001-9999	SALARIES & WAGES	79,506.78	79,070.00	81,540.74	73,802.40	81,540.74	0.00
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	12,116.67	12,397.34	11,600.00	9,317.41	13,600.00	2,000.00
110-1302-501006-9999	COMPENSATION-MACHINE CUSTODIA	2,350.00	1,210.04	3,100.00	743.04	3,100.00	0.00
110-1302-502001-9999	FICA	7,096.12	6,229.57	7,125.27	5,608.39	7,515.42	390.15
110-1302-502002-9999	RETIREMENT-VRS	8,026.17	7,862.63	8,006.64	7,338.42	9,197.80	1,191.16
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	28,332.00	28,498.52	30,330.00	27,802.72	31,878.00	1,548.00
110-1302-502006-9999	GROUP INSURANCE	1,035.17	1,035.12	1,035.15	966.06	1,068.19	33.04
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	189.60	55.64	46.40	32.59	41.60	-4.80
110-1302-502011-9999	WORKMEN'S COMPENSATION	177.00	152.08	114.68	114.68	114.68	0.00
110-1302-502013-9999	EDUCATION	0.00	0.00	1,280.00	423.26	1,500.00	220.00
110-1302-503002-9999	PROFESSIONAL SERVICES	24,000.00	27,400.96	24,000.00	22,446.73	24,000.00	0.00
110-1302-503004-9999	REPAIR & MAINTENANCE	4,000.00	7,192.50	1,000.00	127.67	1,000.00	0.00
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	3,000.00	1,149.11	3,000.00	2,860.97	10,100.00	7,100.00
110-1302-503006-9999	PRINTING & BINDING	15,000.00	18,757.13	20,000.00	25,787.35	20,000.00	0.00
110-1302-503007-9999	ADVERTISING	1,000.00	382.17	1,000.00	91.20	1,000.00	0.00
110-1302-503010-9999	MOVING & STORAGE MACHINE	2,000.00	1,131.76	2,000.00	1,579.52	2,000.00	0.00
110-1302-505201-9999	POSTAL SERVICES	4,500.00	3,097.54	3,000.00	2,609.70	3,000.00	0.00
110-1302-505203-9999	TELECOMMUNICATIONS	4,500.00	4,368.52	3,500.00	1,137.93	2,000.00	-1,500.00
110-1302-505401-9999	OFFICE SUPPLIES	2,500.00	2,200.21	2,500.00	2,121.14	3,000.00	500.00
110-1302-505506-9999	TRAVEL	2,000.00	3,263.16	3,546.98	3,149.25	4,100.00	553.02
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	200.00	200.00	200.00	200.00	200.00	0.00
110-1302-507001-9999	MACHINERY & EQUIPMENT	3,500.00	1,528.20	166,220.00	166,214.80	2,000.00	-164,220.00
110-1302-507002-9999	FURNITURE & FIXTURES	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00
Total REGISTRAR		206,029.51	207,182.20	374,145.86	354,475.23	222,956.43	-151,189.43

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110-2101-501001-9999	SALARIES & WAGES	91,097.21	88,727.54	109,548.05	97,558.00	115,600.00	6,051.95
110-2101-502001-9999	FICA	6,968.70	6,503.30	8,380.60	7,139.88	8,843.72	463.12
110-2101-502002-9999	RETIREMENT-VRS	8,989.15	8,518.68	11,321.03	9,692.06	13,040.00	1,718.97
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	9,778.80	9,254.36	20,761.80	10,483.20	17,576.00	-3,185.80
110-2101-502006-9999	GROUP INSURANCE	1,059.32	1,121.40	1,023.32	1,275.82	1,514.48	491.16
110-2101-502007-9999	DISABILITY INSURANCE	200.00	206.52	0.00	305.00	0.00	0.00
110-2101-502009-9999	UNEMPLOYMENT INSURANCE	140.80	25.59	140.80	56.80	140.80	0.00
110-2101-502011-9999	WORKMEN'S COMPENSATION	48.00	41.46	31.26	31.28	31.26	0.00
110-2101-503005-9999	MAINTENANCE SERVICE CONTRACTS	550.00	166.50	750.00	108.31	750.00	0.00
110-2101-505203-9999	TELECOMMUNICATIONS	600.00	402.36	600.00	352.10	600.00	0.00
110-2101-505401-9999	OFFICE SUPPLIES	3,907.00	1,964.58	7,200.69	5,521.81	5,700.00	-1,500.69
110-2101-505506-9999	TRAVEL	1,000.00	816.73	2,369.00	448.82	1,119.00	-1,250.00
Total CIRCUIT COURT		124,338.98	117,749.02	162,126.55	132,973.08	164,915.26	2,788.71

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110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	3,250.00	3,174.35	3,250.00	1,337.02	3,250.00	0.00
110-2102-505201-9999	POSTAL SERVICES	150.00	110.00	150.00	116.00	150.00	0.00
110-2102-505203-9999	TELECOMMUNICATIONS	3,000.00	3,085.27	3,000.00	2,903.12	3,000.00	0.00
110-2102-505401-9999	OFFICE SUPPLIES	500.00	376.55	452.28	439.95	452.28	0.00
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	250.00	250.00	250.00	250.00	250.00	0.00
110-2102-507001-9999	MACHINERY & EQUIPMENT	1,000.00	575.00	1,000.00	0.00	1,000.00	0.00
Total GENERAL DISTRICT COURT		8,150.00	7,571.17	8,102.28	5,046.09	8,102.28	0.00

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110-2103-503004-9999	REPAIR & MAINTENANCE	1,000.00	872.52	963.63	190.54	1,500.00	536.37
110-2103-505201-9999	POSTAL SERVICES	212.00	110.00	212.00	116.00	212.00	0.00
110-2103-505203-9999	TELECOMMUNICATIONS	3,250.00	3,396.57	3,000.00	3,312.72	3,000.00	0.00
110-2103-507001-9999	MACHINERY & EQUIPMENT	1,250.00	1,850.00	2,000.00	1,314.82	2,000.00	0.00
Total JUV & DOM RELAT. CT.CLRK.		5,712.00	6,229.09	6,175.63	4,934.08	6,712.00	536.37

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110-2105-503002-9999	PROFESSIONAL SERVICES-OTHER	500.00	0.00	500.00	0.00	500.00	0.00
110-2105-503005-9999	MAINTENANCE SERVICE CONTRACTS	600.00	0.00	600.00	0.00	600.00	0.00
110-2105-505203-9999	TELECOMMUNICATIONS	2,800.00	2,481.71	2,800.00	2,370.05	2,800.00	0.00
110-2105-505401-9999	OFFICE SUPPLIES	350.00	348.49	322.19	321.57	350.00	27.81
110-2105-505708-9999	BOARD OF JUVENILES	443,340.00	443,340.00	448,952.00	448,952.00	472,840.00	23,888.00
110-2105-507002-9999	FURNITURE & FIXTURES	500.00	442.83	500.00	177.00	500.00	0.00
Total JUV & DOM REL CT. SERVICE		448,090.00	446,613.03	453,674.19	451,820.62	477,590.00	23,915.81

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110-2106-501001-9999	SALARIES & WAGES	492,422.86	515,347.07	531,833.00	511,837.14	560,354.16	28,521.16
110-2106-501007-9999	FEES FOR ATTENDANCE	20,000.00	11,003.22	15,000.00	13,054.37	15,000.00	0.00
110-2106-502001-9999	FICA	39,218.23	35,679.71	40,685.23	35,289.20	44,014.60	3,329.37
110-2106-502002-9999	RETIREMENT-VRS	49,709.83	51,139.52	52,917.38	50,785.46	63,207.95	10,290.57
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	121,437.60	134,623.04	152,037.60	138,296.40	158,564.00	6,526.40
110-2106-502006-9999	GROUP INSURANCE	6,411.25	6,732.72	6,830.41	6,686.58	7,340.64	510.23
110-2106-502007-9999	DISABILITY INSURANCE	362.88	275.16	379.08	315.48	379.08	0.00
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	316.80	147.88	140.80	104.04	114.40	-26.40
110-2106-502011-9999	WORKMEN'S COMPENSATION	941.07	898.63	677.64	677.64	1,008.65	331.01
110-2106-502013-9999	EDUCATION	3,500.00	3,500.00	3,500.00	2,355.32	3,500.00	0.00
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	8,250.00	8,230.87	8,250.00	7,553.44	8,250.00	0.00
110-2106-503004-9999	REPAIR & MAINTENANCE	100.00	90.35	100.00	76.33	100.00	0.00
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	11,000.00	10,974.34	11,000.00	10,978.16	11,000.00	0.00
110-2106-503006-9999	PRINTING & BINDING	25,000.00	25,341.38	24,319.77	16,778.18	24,319.77	0.00
110-2106-505201-9999	POSTAL SERVICES	6,280.00	5,589.40	6,400.00	6,374.99	6,400.00	0.00
110-2106-505203-9999	TELECOMMUNICATIONS	17,000.00	18,540.83	17,000.00	17,044.97	17,000.00	0.00
110-2106-505307-9999	PUBLIC OFFICAL LIABILITY INSU	360.00	0.00	360.00	0.00	360.00	0.00
110-2106-505401-9999	OFFICE SUPPLIES	4,250.00	4,247.88	4,250.00	4,735.27	4,250.00	0.00
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	547.08	500.00	470.47	500.00	0.00
110-2106-505506-9999	TRAVEL	2,000.00	1,991.28	2,000.00	2,000.00	2,000.00	0.00
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	720.00	715.00	600.00	560.00	600.00	0.00
110-2106-505810-9999	GRANT EXPENSES	17,288.00	18,785.50	4,724.00	4,724.00	0.00	-4,724.00
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	21,325.00	2,969.20	21,325.00	11,949.00	22,400.00	1,075.00
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	11,900.00	11,922.75	11,900.00	11,730.00	11,900.00	0.00
110-2106-507010-9999	CAPITAL OUTLAY	10,000.00	10,000.00	7,500.00	7,500.00	11,740.00	4,240.00
Total CLERK OF CIRCUIT COURT		870,293.52	879,292.81	924,229.91	861,876.44	974,303.25	50,073.34

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110-2107-501001-9999	SALARIES & WAGES	322,421.03	297,352.31	324,278.96	357,788.84	459,866.00	135,587.04
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	28,500.00	19,137.87	28,500.00	31,074.05	28,500.00	0.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	18,634.90	57,260.00	18,634.90	51,864.00	18,634.90	0.00
110-2107-501008-9999	SALARY RECOVERIES	0.00	-2,149.30	0.00	-3,460.32	0.00	0.00
110-2107-502001-9999	FICA	28,296.49	26,302.96	28,413.16	30,914.88	38,785.57	10,372.41
110-2107-502002-9999	RETIREMENT-VRS	32,548.23	29,537.76	32,265.76	35,371.90	45,068.76	12,803.00
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	79,695.12	72,707.25	84,469.80	89,611.60	106,030.00	21,560.20
110-2107-502006-9999	GROUP INSURANCE	4,197.86	3,888.88	4,598.39	4,657.14	5,234.05	635.66
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	345.60	117.62	140.80	124.79	125.00	-15.80
110-2107-502011-9999	WORKMEN'S COMPENSATION	7,362.00	8,856.16	6,678.29	5,577.36	830.00	-5,848.29
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	2,375.00	2,349.51	2,361.10	2,117.05	3,600.00	1,238.90
Total SHERIFF-CIVIL PAP & SEC		524,376.23	515,361.02	530,341.16	605,641.29	706,674.28	176,333.12

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110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	450.00	379.89	350.00	559.95	350.00	0.00
110-2109-505201-9999	POSTAL SERVICES	50.00	48.00	50.00	52.00	52.00	2.00
110-2109-505203-9999	TELECOMMUNICATIONS	1,750.00	1,546.57	1,750.00	1,802.68	1,750.00	0.00
110-2109-507001-9999	MACHINERY & EQUIPMENT	950.00	981.43	731.26	887.33	750.00	18.74
110-2109-507002-9999	FURNITURE & EQUIPMENT	0.00	0.00	300.00	99.99	300.00	0.00
Total MAGISTRATE		3,200.00	2,955.89	3,181.26	3,401.95	3,202.00	20.74

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110-2201-501001-9999	SALARIES & WAGES	712,583.80	696,982.82	734,331.04	674,032.73	754,261.00	19,929.96
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	30,439.03	41,550.08	64,300.00	38,091.74	30,088.00	-34,212.00
110-2201-502001-9999	FICA	56,841.28	52,591.63	57,790.48	51,045.35	60,002.70	2,212.22
110-2201-502002-9999	RETIREMENT-VRS	71,934.95	67,016.38	68,767.54	66,718.71	85,081.61	16,314.07
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	109,155.84	111,132.28	121,560.00	107,213.92	129,073.00	7,513.00
110-2201-502006-9999	GROUP INSURANCE	9,671.85	8,823.04	9,053.82	8,784.10	9,880.82	827.00
110-2201-502007-9999	DISABILITY INSURANCE	0.00	961.41	0.00	1,213.09	0.00	0.00
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	432.00	229.69	192.00	179.80	166.40	-25.60
110-2201-502011-9999	WORKMEN'S COMPENSATION	1,334.28	995.40	750.62	750.60	1,411.81	661.19
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	5,000.00	4,765.16	5,000.00	4,361.01	6,500.00	1,500.00
110-2201-505201-9999	POSTAL SERVICES	900.00	697.53	900.00	712.00	950.00	50.00
110-2201-505203-9999	TELECOMMUNICATIONS	8,500.00	9,941.66	8,500.00	9,155.39	8,500.00	0.00
110-2201-505305-9999	MOTOR VEHICLE INSURANCE	380.00	374.00	398.57	378.65	0.00	-398.57
110-2201-505401-9999	OFFICE SUPPLIES	7,000.00	6,672.90	10,074.02	6,331.43	13,000.00	2,925.98
110-2201-505506-9999	TRAVEL	3,000.00	2,138.08	13,000.00	4,744.75	13,000.00	0.00
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	3,800.00	3,550.00	3,800.00	3,050.00	3,800.00	0.00
110-2201-505830-9999	DRUG COURT FUNDS	9,500.00	6,832.16	0.00	100.95	0.00	0.00
110-2201-507010-9999	CAPITAL OUTLAY	10,000.00	14,979.27	13,500.00	12,323.58	10,000.00	-3,500.00
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Total COMMONWEALTH'S ATTORNEY		1,040,473.03	1,030,233.49	1,111,918.09	989,187.80	1,125,715.34	13,797.25

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110-2202-501001-9999	SALARIES & WAGES	51,599.92	51,599.92	66,191.59	41,383.24	65,000.00	-1,191.59
110-2202-501003-9999	SALARIES & WAGES-PART-TIME	11,625.00	11,625.00	0.00	18,050.00	0.00	0.00
110-2202-501008-9999	SALARY RECOVERY	0.00	0.00	0.00	-2,413.62	0.00	0.00
110-2202-502001-9999	FICA	4,550.33	4,549.09	5,063.66	4,246.40	4,972.50	-91.16
110-2202-502002-9999	RETIREMENT-VRS	6,019.76	6,019.76	6,586.06	5,903.66	7,332.00	745.94
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	10,060.80	10,326.40	11,980.80	10,982.40	25,184.00	13,203.20
110-2202-502006-9999	GROUP INSURANCE	771.82	771.82	851.50	777.26	851.50	0.00
110-2202-502007-9999	DISABILITY INSURANCE	317.92	369.21	0.00	318.62	0.00	0.00
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	126.40	88.60	25.60	24.70	20.80	-4.80
110-2202-502011-9999	WORKMEN'S COMPENSATION	88.36	82.95	62.55	62.56	113.40	50.85
110-2202-505201-9999	POSTAL SERVICES	438.00	100.00	438.00	0.00	100.00	-338.00
110-2202-505203-9999	TELECOMMUNICATIONS	1,210.00	1,244.49	1,210.00	1,718.41	500.00	-710.00
110-2202-505401-9999	OFFICE SUPPLIES	1,290.68	974.77	1,290.68	0.00	171.60	-1,119.08
110-2202-505506-9999	TRAVEL	257.90	814.80	257.90	0.00	0.00	-257.90
110-2202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	95.00	400.00	95.00	0.00	200.00	105.00
110-2202-507001-9999	MACHINERY & EQUIPMENT	219.11	0.00	0.00	0.00	0.00	0.00
Total VICTIM/WITN PROTECTION		88,671.00	88,966.81	94,053.34	81,053.63	104,445.80	10,392.46

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110-3102-501001-9999	SALARIES & WAGES	1,581,149.29	1,650,489.12	1,620,851.00	1,482,129.29	1,630,606.00	9,755.00
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	51,900.00	100,124.35	46,710.00	81,552.72	46,710.00	0.00
110-3102-501008-9999	SALARY RECOVERIES	-10,000.00	0.00	-10,000.00	-7,807.20	-10,000.00	0.00
110-3102-502001-9999	FICA	125,059.68	122,827.80	127,965.45	109,265.87	127,549.68	-415.77
110-3102-502002-9999	RETIREMENT-VRS	158,308.37	160,866.49	161,257.17	143,707.68	179,649.28	18,392.11
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	371,517.84	384,129.16	392,634.50	359,669.16	413,522.00	20,887.50
110-3102-502006-9999	GROUP INSURANCE	20,417.57	21,179.04	21,454.00	18,919.82	20,863.53	-590.47
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	1,180.80	557.64	540.00	431.23	405.00	-135.00
110-3102-502011-9999	WORKMEN'S COMPENSATION	43,467.00	38,019.14	28,669.62	33,369.64	29,035.00	365.38
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	6,500.00	7,040.46	7,000.00	6,969.92	10,000.00	3,000.00
110-3102-503004-9999	REPAIR & MAINTENANCE	9,000.00	8,598.69	9,000.00	8,771.14	9,000.00	0.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	27,000.00	28,142.02	27,000.00	26,792.52	27,000.00	0.00
110-3102-505201-9999	POSTAL SERVICES	2,500.00	2,409.17	2,500.00	2,027.81	2,500.00	0.00
110-3102-505203-9999	TELECOMMUNICATIONS	46,675.00	40,849.56	46,675.00	38,101.21	46,675.00	0.00
110-3102-505305-9999	AUTO INSURANCE	25,622.00	24,033.00	25,612.00	24,331.63	25,612.00	0.00
110-3102-505309-9999	LINE OF DUTY ACT COST	27,234.00	27,233.76	22,830.00	26,666.39	22,830.00	0.00
110-3102-505401-9999	OFFICE SUPPLIES	13,250.00	12,783.29	11,250.00	11,149.45	11,250.00	0.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	160,000.00	174,499.97	156,114.19	187,996.69	175,000.00	18,885.81
110-3102-505409-9999	POLICE SUPPLIES	27,860.00	27,819.76	24,000.00	23,845.69	25,500.00	1,500.00
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	18,585.00	18,601.00	15,000.00	13,993.69	20,000.00	5,000.00
110-3102-505419-9999	CRIMINAL OPERATIONS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
110-3102-505420-9999	PHOTO SUPPLY	1,100.00	1,096.02	1,100.00	1,100.00	1,100.00	0.00
110-3102-505430-9999	VEHICLE FUEL	2,140.00	0.00	0.00	0.00	2,140.00	2,140.00
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING)	32,000.00	39,067.32	32,000.00	32,990.01	35,000.00	3,000.00
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	20,440.00	20,440.00	20,440.00	21,035.00	24,970.00	4,530.00
110-3102-505506-9999	TRAVEL	5,000.00	5,551.71	5,000.00	4,924.26	5,000.00	0.00
110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	900.00	900.00	900.00	900.00	2,970.00	2,070.00
110-3102-505810-9999	GRANT EXPENSES	130,747.40	101,341.30	38,580.54	7,438.56	0.00	-38,580.54
110-3102-507010-9999	CAPITAL OUTLAY	138,850.00	137,704.23	248,400.00	231,202.82	280,000.00	31,600.00
110-3102-509501-9999	DEBT SERVICE	20,830.00	20,828.52	52,209.80	17,357.10	20,828.52	-31,381.28
Total SHERIFF-LAW ENFORCEMENT		3,064,233.95	3,182,132.52	3,140,693.27	2,913,832.10	3,190,716.01	50,022.74

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110-3103-501001-9999	SALARIES & WAGES	225,132.37	213,453.34	217,451.00	211,752.70	232,224.00	14,773.00
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	4,100.00	37,415.75	4,100.00	25,308.49	10,000.00	5,900.00
110-3103-501004-9999	ON-CALL PAY	13,312.00	12,588.00	13,312.00	11,008.00	13,312.00	0.00
110-3103-501008-9999	SALARY RECOVERIES	0.00	-15,600.68	0.00	-24,096.69	0.00	0.00
110-3103-502001-9999	FICA	18,570.19	18,703.37	16,948.65	17,305.73	19,548.31	2,599.66
110-3103-502002-9999	RETIREMENT-VRS	22,727.00	19,036.61	21,636.37	21,030.78	26,194.87	4,558.50
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	58,129.68	49,616.63	62,217.60	57,033.24	65,392.00	3,174.40
110-3103-502006-9999	GROUP INSURANCE	2,931.18	2,506.12	2,848.60	2,768.80	3,042.14	193.54
110-3103-502009-9999	UNEMPLOYMENT INSURANCE	144.00	55.70	64.00	52.01	52.00	-12.00
110-3103-502011-9999	WORKMANS COMPENSATION	3,305.00	5,798.49	4,372.55	5,473.12	418.00	-3,954.55
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,670.00	2,670.00	2,670.00	2,670.00	2,670.00	0.00
110-3103-505409-9999	POLICE SUPPLIES	3,150.00	3,150.00	3,093.97	2,916.82	5,000.00	1,906.03
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	1,900.00	1,900.00	1,900.00	1,899.41	2,800.00	900.00
110-3103-505419-9999	CRIMINAL OPERATIONS	1,400.00	1,400.00	1,400.00	1,340.31	3,000.00	1,600.00
110-3103-505420-9999	PHOTO SUPPLY	350.00	349.53	350.00	350.00	500.00	150.00
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	100.00	100.00	100.00	57.26	500.00	400.00
Total SHERIFF-INVESTIGATIVE		357,921.42	353,142.86	352,464.74	336,869.98	384,653.32	32,188.58

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110-3202-505309-9999	LINE OF DUTY ACT COST	12,200.82	12,200.82	12,200.82	13,330.38	13,350.00	1,149.18
110-3202-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505622-9999	COEBURN	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505624-9999	ST. PAUL	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505626-9999	NORTON	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505627-9999	COUNTY FIRES	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	0.00
110-3202-505629-9999	SANDY RIDGE	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	0.00
110-3202-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505632-9999	STATE FIRE PROGRAM PASS-THRU	94,936.14	94,936.14	75,000.00	62,370.70	75,000.00	0.00
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	15,000.00	12,291.39	15,000.00	12,291.39	12,500.00	-2,500.00
Total VOLUNTEER FIRE DEPARTMENTS		374,936.96	372,228.35	355,000.82	340,792.47	353,650.00	-1,350.82

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110-3203-505309-9999	LINE OF DUTY COST	12,200.82	13,614.06	12,200.82	12,200.82	12,200.82	0.00
110-3203-505620-9999	APPALACHIA	28,000.00	28,000.00	42,500.00	42,500.00	28,000.00	-14,500.00
110-3203-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505622-9999	COEBURN	28,000.00	0.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505626-9999	NORTON	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	0.00
110-3203-505628-9999	CASTLEWOOD	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
110-3203-505629-9999	SANDY RIDGE	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00
110-3203-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505631-9999	DANTE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
110-3203-505633-9999	STATE 2-4-LIFE PASS-THRU FUND	35,000.00	30,180.80	35,000.00	0.00	35,000.00	0.00
Total AMBUL. & RESCUE SERVICES		242,200.82	210,794.86	256,700.82	221,700.82	242,200.82	-14,500.00

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110-3302-505635-9999	CONTRIBUTION TO REGIONAL JAIL	2,452,975.96	2,232,857.34	2,596,633.02	2,680,633.04	2,571,972.27	-24,660.75
110-3302-509501-9999	DEBT SERVICE	676,832.84	676,832.84	676,832.84	676,832.84	633,795.61	-43,037.23
Total SOUTHWEST REG JAIL AUTHORITY		3,129,808.80	2,909,690.18	3,273,465.86	3,357,465.88	3,205,767.88	-67,697.98

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110-3303-501001-9999	SALARIES & WAGES	175,809.40	159,320.32	177,000.00	166,156.57	170,469.00	-6,531.00
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	5,000.00	3,561.19	5,000.00	3,958.80	5,000.00	0.00
110-3303-502001-9999	FICA	13,836.39	11,588.97	13,923.00	11,830.22	13,423.38	-499.62
110-3303-502002-9999	RETIREMENT-VRS	17,747.87	15,871.06	17,611.50	16,019.56	19,228.90	1,617.40
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	31,263.36	28,079.40	27,454.80	40,842.26	56,074.00	28,619.20
110-3303-502006-9999	GROUP INSURANCE	2,289.01	2,089.64	2,318.70	2,109.59	2,233.15	-85.55
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	144.00	51.17	64.00	57.56	52.00	-12.00
110-3303-502011-9999	WORKMEN'S COMPENSATION	369.77	345.63	260.63	260.64	306.85	46.22
110-3303-503004-9999	REPAIR & MAINTENANCE	14,950.00	9,369.55	15,000.00	12,205.00	15,000.00	0.00
110-3303-503012-9999	MAINENANCE SRV CONTRACTS-OTHE	16,500.00	10,388.72	16,500.00	11,996.54	38,180.00	21,680.00
110-3303-505104-9999	UTILITIES	18,500.00	6,898.64	18,500.00	5,912.46	18,500.00	0.00
110-3303-505203-9999	TELECOMMUNICATIONS	2,250.00	1,461.05	1,917.75	1,001.48	1,917.75	0.00
110-3303-505401-9999	OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	1,894.78	2,000.00	0.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	500.00	500.00	500.00	500.00	500.00	0.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	2,000.00	2,000.00	1,769.98	2,000.00	0.00
Total SHERIFF - E911 DISPATCH		303,159.80	253,525.34	300,050.38	276,515.44	344,885.03	44,834.65

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110-3401-501001-9999	SALARIES & WAGES	181,565.64	180,653.12	183,761.43	159,972.52	149,465.00	-34,296.43
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	7,500.00	7,495.20	7,500.00	6,870.60	7,500.00	0.00
110-3401-502001-9999	FICA	14,663.71	13,498.21	15,358.25	11,979.22	12,007.83	-3,350.42
110-3401-502002-9999	RETIREMENT-VRS	18,328.96	17,955.11	18,284.26	15,897.48	16,860.00	-1,424.26
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	35,701.44	35,908.60	38,187.00	32,322.00	28,856.00	-9,331.00
110-3401-502006-9999	GROUP INSURANCE	2,363.95	2,363.76	2,363.95	2,092.90	1,958.00	-405.95
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	150.00	68.00	70.00	48.82	52.00	-18.00
110-3401-502011-9999	WORKMEN'S COMPENSATION	4,300.00	4,285.80	3,231.85	3,231.72	2,950.00	-281.85
110-3401-502013-9999	EDUCATION	750.00	390.00	750.00	190.00	750.00	0.00
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	1,600.00	950.00	3,000.00	2,774.14	6,500.00	3,500.00
110-3401-505201-9999	POSTAL SERVICES	200.00	0.00	200.00	0.00	100.00	-100.00
110-3401-505203-9999	TELECOMMUNICATIONS	500.00	614.76	500.00	608.06	500.00	0.00
110-3401-505305-9999	AUTO INSURANCE	760.00	701.00	747.06	709.71	747.06	0.00
110-3401-505401-9999	OFFICE SUPPLIES	1,000.00	988.36	1,200.00	940.51	1,000.00	-200.00
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,750.00	1,714.27	1,750.00	965.82	1,500.00	-250.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	1,250.00	1,093.94	1,730.32	1,691.85	1,000.00	-730.32
110-3401-505506-9999	TRAVEL	1,500.00	15.12	1,500.00	399.89	1,500.00	0.00
110-3401-505810-9999	GRANT EXPENSES	5,400.00	5,340.70	3,004.30	0.00	3,004.30	0.00
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	500.00	453.07	1,200.00	207.40	1,000.00	-200.00
110-3401-507010-9999	CAPITAL OUTLAY	9,000.00	6,515.00	5,000.00	5,000.00	3,500.00	-1,500.00
Total BUILDING & ZONING		288,783.70	281,004.02	289,338.42	245,902.64	240,750.19	-48,588.23

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110-3501-501001-9999	SALARIES & WAGES	91,015.24	82,714.69	89,110.20	83,378.13	89,256.00	145.80
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	4,500.00	5,760.16	4,500.00	5,057.41	3,000.00	-1,500.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	10,116.67	9,742.50	6,116.67	1,881.00	10,116.67	4,000.00
110-3501-502001-9999	FICA	7,968.78	6,559.38	7,820.36	5,821.12	7,831.51	11.15
110-3501-502002-9999	RETIREMENT-VRS	9,187.95	8,000.48	8,866.46	8,126.38	10,068.08	1,201.62
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	35,600.00	32,342.40	35,150.40	32,221.42	36,944.00	1,793.60
110-3501-502006-9999	GROUP INSURANCE	1,185.00	1,053.38	1,185.00	1,069.94	1,169.26	-15.74
110-3501-502007-9999	DISABILITY INSURANCE	250.00	216.58	0.00	256.30	0.00	0.00
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	116.00	50.19	116.00	33.62	116.00	0.00
110-3501-502011-9999	WORKMEN'S COMPENSATION	1,590.00	1,589.89	1,198.91	1,198.88	1,198.91	0.00
110-3501-502012-9999	CLOTHING ALLOWANCE	650.00	607.34	500.00	256.86	500.00	0.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	4,983.85	7,000.00	6,389.01	5,000.00	-2,000.00
110-3501-503004-9999	REPAIR & MAINTENANCE	500.00	0.00	500.00	0.00	500.00	0.00
110-3501-505101-9999	ELECTRICAL SERVICES	14,775.00	11,365.16	15,000.00	12,418.64	15,000.00	0.00
110-3501-505103-9999	WATER & SEWER SERVICES	2,500.00	1,474.95	3,000.00	4,461.59	2,500.00	-500.00
110-3501-505105-9999	ANIMAL SUPPLIES	19,000.00	14,696.48	19,000.00	10,106.57	19,000.00	0.00
110-3501-505203-9999	TELECOMMUNICATIONS	3,000.00	3,187.97	3,000.00	3,358.03	3,000.00	0.00
110-3501-505305-9999	AUTO INSURANCE	3,000.00	2,805.00	2,989.29	2,839.85	2,989.29	0.00
110-3501-505401-9999	OFFICE SUPPLIES	1,350.00	1,424.32	1,350.00	541.00	1,350.00	0.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,500.00	549.10	1,500.00	60.00	1,500.00	0.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,000.00	897.00	1,000.00	167.17	1,000.00	0.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	7,000.00	7,036.02	6,443.57	5,552.91	6,443.57	0.00
110-3501-505412-9999	EDUCATION	500.00	500.00	500.00	0.00	500.00	0.00
110-3501-505415-9999	MISCELLANEOUS	300.00	215.00	300.00	90.00	300.00	0.00
110-3501-505506-9999	TRAVEL	400.00	263.38	400.00	0.00	400.00	0.00
110-3501-507010-9999	CAPITAL OUTLAY	40,000.00	0.00	35,000.00	1,115.62	30,000.00	-5,000.00
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Total ANIMAL CONTROL		262,004.64	198,035.22	251,546.86	186,401.45	249,683.29	-1,863.57

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110-3505-501003-9999	SALARIES & WAGES-PART-TIME	5,950.00	0.00	5,000.00	0.00	5,000.00	0.00
110-3505-501007-9999	FEES FOR ATTENDANCE	4,200.00	3,600.00	4,200.00	5,497.88	4,200.00	0.00
110-3505-502001-9999	FICA	573.75	0.00	382.50	0.00	382.50	0.00
110-3505-502011-9999	WORKMEN'S COMPENSATION	841.00	829.49	625.51	625.48	625.51	0.00
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	558.76	1,000.00	1,000.00	1,000.00	0.00
110-3505-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-505203-9999	TELECOMMUNICATIONS	6,500.00	6,778.73	5,000.00	5,862.29	5,000.00	0.00
110-3505-505305-9999	AUTO INSURANCE	760.00	701.00	747.06	709.71	747.06	0.00
110-3505-505401-9999	OFFICE SUPPLIES	200.00	174.13	200.00	24.06	200.00	0.00
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	250.00	123.58	250.00	146.78	250.00	0.00
110-3505-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	913.59	1,000.00	-211.32	1,000.00	0.00
110-3505-505415-9999	MISCELLANEOUS	191,711.46	75,185.30	73,364.01	72,614.01	750.00	-72,614.01
110-3505-505506-9999	TRAVEL	750.00	466.42	750.00	1,022.59	750.00	0.00
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	45,000.00	27,886.23	52,500.00	47,920.69	45,000.00	-7,500.00
110-3505-505810-9999	GRANT EXPENSES	117,500.00	113,938.35	222,581.00	111,113.05	237,965.00	15,384.00
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	2,000.00	299.70	1,668.06	1,627.75	1,668.06	0.00
Total EMERGENCY SER(CIVIL DEF)		378,236.21	231,455.28	369,268.14	247,952.97	304,538.13	-64,730.01

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110-4302-501001-9999	SALARIES & WAGES	211,998.97	214,771.97	218,810.06	208,639.84	215,813.00	-2,997.06
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	13,250.00	14,660.09	6,000.00	12,763.59	10,000.00	4,000.00
110-4302-502001-9999	FICA	16,682.29	15,484.58	17,198.08	14,901.88	17,274.70	76.62
110-4302-502002-9999	RETIREMENT-VRS	21,401.18	20,964.58	21,831.03	19,419.02	24,343.71	2,512.68
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	69,323.28	72,343.78	78,940.20	71,590.40	87,091.00	8,150.80
110-4302-502006-9999	GROUP INSURANCE	2,760.19	2,760.48	2,760.19	2,556.66	2,827.16	66.97
110-4302-502007-9999	DISABILITY INSURANCE	146.76	149.64	146.76	175.87	146.60	-0.16
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	202.00	89.62	202.00	88.00	73.00	-129.00
110-4302-502011-9999	WORKMEN'S COMPENSATION	4,503.00	4,493.16	3,388.22	3,388.12	3,388.22	0.00
110-4302-502012-9999	CLOTHING ALLOWANCE	1,280.00	1,051.90	1,500.00	800.84	1,500.00	0.00
110-4302-503004-9999	REPAIR & MAINTENANCE	17,000.00	12,532.88	17,000.00	14,554.83	17,000.00	0.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	27,219.89	30,000.00	27,423.54	30,000.00	0.00
110-4302-505101-9999	ELECTRICAL SERVICES	78,000.00	78,486.84	78,000.00	65,911.61	78,000.00	0.00
110-4302-505102-9999	HEATING SERVICES	18,000.00	12,245.25	20,000.00	16,127.67	20,000.00	0.00
110-4302-505103-9999	WATER & SEWER SERVICES	9,500.00	9,668.91	6,000.00	8,201.81	6,000.00	0.00
110-4302-505203-9999	TELECOMMUNICATIONS	4,500.00	4,804.59	3,000.00	5,295.75	3,000.00	0.00
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	10,757.00	10,757.00	11,497.33	10,974.17	11,497.33	0.00
110-4302-505305-9999	AUTO INSURANCE	3,048.00	2,852.00	3,039.38	2,887.44	3,039.38	0.00
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	9,500.00	5,536.12	10,353.15	7,919.02	10,353.15	0.00
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	4,750.00	4,574.24	4,750.00	3,994.15	4,750.00	0.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	10,500.00	6,784.50	11,000.00	4,601.79	11,000.00	0.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	5,000.00	4,702.93	5,000.00	5,039.36	5,000.00	0.00
110-4302-507010-9999	CAPITAL OUTLAY	25,750.00	25,601.20	80,000.00	61,727.23	215,000.00	135,000.00
110-4302-509501-9999	DEBT SERVICE	78,670.00	78,669.24	198,397.24	65,557.70	78,669.24	-119,728.00
Total COURT HOUSE		646,522.67	631,205.39	828,813.64	634,540.29	855,766.49	26,952.85

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110-4303-503004-9999	REPAIR & MAINTENANCE	5,000.00	4,507.40	5,000.00	4,469.01	5,000.00	0.00
110-4303-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,000.00	8,977.80	9,000.00	5,453.05	9,000.00	0.00
110-4303-505101-9999	ELECTRICAL SERVICES	57,000.00	55,211.65	57,000.00	47,914.99	57,000.00	0.00
110-4303-505102-9999	HEATING & COOLING SERVICES	4,000.00	2,173.02	4,000.00	4,000.00	4,000.00	0.00
110-4303-505103-9999	WATER & SEWER SERVICES	5,750.00	5,724.51	5,000.00	5,189.11	5,000.00	0.00
110-4303-505302-9999	FILE & PROPERTY INSURANCE	3,751.00	3,751.00	4,009.16	6,854.73	4,009.16	0.00
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	6,650.00	6,588.00	6,650.00	5,473.17	6,650.00	0.00
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	4,000.00	2,122.42	3,445.80	3,445.80	3,445.80	0.00
110-4303-507010-9999	CAPITAL OUTLAY	5,930.00	615.00	0.00	0.00	10,000.00	10,000.00
110-4303-508002-9999	LEASE & RENT OF BUILDINGS	388,676.88	388,676.88	0.00	3,612,610.71	0.00	0.00
110-4303-509501-9999	DEBT SERVICE	0.00	0.00	3,629,341.00	32,389.74	0.00	-3,629,341.00
Total JUSTICE CENTER BUILDING		489,757.88	478,347.68	3,723,445.96	3,727,800.31	104,104.96	-3,619,341.00

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110-4304-503004-9999	REPAIR & MAINTENANCE	750.00	621.11	750.00	257.00	750.00	0.00
110-4304-505101-9999	ELECTRICAL SERVICES	6,750.00	6,834.75	6,250.00	5,614.88	6,250.00	0.00
110-4304-505103-9999	WATER & SEWER SERVICES	1,000.00	967.89	1,000.00	866.68	1,000.00	0.00
110-4304-505302-9999	FIRE INSURANCE	416.00	416.00	444.63	424.40	444.63	0.00
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	500.00	153.07	444.70	0.00	444.70	0.00
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	500.00	0.00	500.00	0.00
Total J&DR COURT SERVICE OFFICE		9,416.00	8,992.82	9,389.33	7,162.96	9,389.33	0.00

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110-4305-503004-9999	REPAIR & MAINTENANCE	2,500.00	1,817.13	1,597.89	824.72	1,597.89	0.00
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	1,013.00	1,013.00	1,082.72	1,033.45	1,082.72	0.00
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	500.00	22.00	500.00	0.00
110-4305-507010-9999	CAPITAL OUTLAY	150,000.00	0.00	150,000.00	3,834.49	30,000.00	-120,000.00
Total SOCIAL SERVICES BUILDING		154,013.00	2,830.13	153,180.61	5,714.66	33,180.61	-120,000.00

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110-4306-501001-9999	SALARIES & WAGES	24,306.82	24,206.96	24,599.84	22,748.94	25,250.00	650.16
110-4306-501002-9999	SALARIES & WAGES-OVERTIME	500.00	0.00	500.00	0.00	500.00	0.00
110-4306-502001-9999	FICA	1,898.17	1,581.42	1,920.14	1,475.54	1,969.88	49.74
110-4306-502002-9999	RETIREMENT-VRS	2,453.77	2,403.60	2,447.68	2,258.48	2,848.19	400.51
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	10,034.88	10,093.00	10,732.20	9,837.96	11,280.00	547.80
110-4306-502006-9999	GROUP INSURANCE	316.47	316.56	316.47	297.37	330.78	14.31
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	29.00	12.80	29.00	10.37	10.40	-18.60
110-4306-502011-9999	WORKMEN'S COMPENSATION	623.00	601.40	453.51	453.48	453.51	0.00
110-4306-503004-9999	REPAIR & MAINTENANCE	3,200.00	2,104.01	3,500.00	3,042.92	3,500.00	0.00
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,000.00	9,597.49	10,000.00	8,550.59	10,000.00	0.00
110-4306-505203-9999	TELECOMMUNICATIONS	950.00	862.80	700.00	1,033.53	700.00	0.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	1,229.00	1,229.00	1,313.58	1,253.81	1,313.58	0.00
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	4,275.00	3,158.30	4,275.00	4,275.00	4,275.00	0.00
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	750.00	0.00	629.75	300.00	750.00	120.25
110-4306-507010-9999	CAPITAL OUTLAY	6,100.00	6,100.00	0.00	0.00	5,000.00	5,000.00
Total HEALTH DEPT. BUILDING		66,666.11	62,267.34	61,417.17	55,537.99	68,181.34	6,764.17

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110-4308-503004-9999	REPAIR & MAINTENANCE	500.00	273.85	491.80	347.97	492.00	0.20
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	400.00	0.00	400.00	293.85	400.00	0.00
110-4308-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	500.00	0.00	500.00	0.00
110-4308-507010-9999	CAPITAL OUTLAY	9,987.65	9,987.65	0.00	0.00	0.00	0.00
Total VPI EXTENSION BUILDING		11,387.65	10,261.50	1,391.80	641.82	1,392.00	0.20

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110-4310-503004-9999	REPAIR & MAINTENANCE	4,750.00	4,697.04	4,750.00	4,277.59	4,750.00	0.00
110-4310-505101-9999	ELECTRICAL SERVICES	2,885.00	2,852.87	2,135.00	3,397.50	2,135.00	0.00
110-4310-505103-9999	WATER & SEWER SERVICES	1,250.00	1,094.30	1,250.00	2,002.93	1,250.00	0.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	302.00	302.00	322.78	308.09	322.78	0.00
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,250.00	338.96	1,250.00	948.83	1,250.00	0.00
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	250.00	0.00	937.31	0.00	940.00	2.69
Total DORCHESTER COMMUNITY CENTER		10,687.00	9,285.17	10,645.09	10,934.94	10,647.78	2.69

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110-4311-503004-9999	REPAIR & MAINTENANCE	8,300.00	7,600.00	497.07	0.00	500.00	2.93
Total FLAT GAP & FAIRVIEW COMM CENTER		8,300.00	7,600.00	497.07	0.00	500.00	2.93

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110-4313-503004-9999	REPAIR & MAINTENANCE	750.00	0.00	726.58	726.58	730.00	3.42
110-4313-505101-9999	ELECTRICAL SERVICES	2,750.00	2,702.46	2,750.00	3,176.30	2,750.00	0.00
110-4313-505103-9999	WATER & SEWER SERVICES	500.00	499.62	500.00	241.95	500.00	0.00
110-4313-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	500.00	0.00	0.00	0.00	500.00	500.00
110-4313-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	0.00	-867.24	500.00	500.00
Total TACOMA SCHOOL COMMUNITY CENTER		5,000.00	3,202.08	3,976.58	3,277.59	4,980.00	1,003.42

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110-4315-503004-9999	REPAIR & MAINTENANCE	1,000.00	566.95	750.00	584.46	750.00	0.00
110-4315-505407-9999	MAINTENANCE & REPAIR SUPPLIES	1,500.00	0.00	741.22	741.00	742.00	0.78
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Total L.P.O.Y. BLDG		2,500.00	566.95	1,491.22	1,325.46	1,492.00	0.78

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110-4320-505101-9999	ELECTRICAL SERVICES	6,500.00	7,945.64	46,246.42	52,930.53	25,000.00	-21,246.42
110-4320-505203-9999	TELECOMMUNICATIONS	0.00	0.00	500.00	1,061.36	1,200.00	700.00
110-4320-505302-9999	FIRE INSURANCE	2,200.00	2,200.00	2,351.41	2,244.41	2,360.00	8.59
110-4320-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	4,985.67	3,500.00	3,500.00
Total SCHOOL PROPERTIES		8,700.00	10,145.64	49,097.83	61,221.97	32,060.00	-17,037.83

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110-5101-505601-9999	PAYMENTS TO LOCAL HEALTH DEPT	505,757.00	505,757.00	518,080.00	511,940.00	518,320.00	240.00
Total LOCAL HEALTH DEPARTMENT		505,757.00	505,757.00	518,080.00	511,940.00	518,320.00	240.00

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Account Number	Account Description	FY 2017 Budget 07/01/2016- 06/30/2017	FY 2017 Actuals 07/01/2016- 06/30/2017	FY 2018 Budget 07/01/2017- 06/30/2018	FY 2018 Actuals 07/01/2017- 06/30/2018	FY 2019 Proposed Final (Phase 4)	Increase or Decrease
110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	174,150.00	174,150.00	174,150.00	159,643.00	185,000.00	10,850.00
Total	MENTAL HEALTH	174,150.00	174,150.00	174,150.00	159,643.00	185,000.00	10,850.00

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110-5301-505415-9999	MISCELLANEOUS	7,000.00	6,292.00	2,000.00	4,248.00	2,000.00	0.00
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	7,615,660.00	7,945,087.34	7,615,660.00	7,640,452.49	7,615,660.00	0.00
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	2,651,601.00	1,856,301.19	2,656,601.00	1,538,124.67	2,656,601.00	0.00
110-5301-505638-9999	SHELTERS - COUNTY EMERGENCY	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
Total WELFARE ADMINISTRATION		10,276,761.00	9,807,680.53	10,276,761.00	9,182,825.16	10,276,761.00	0.00

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110-5305-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	1,500.00	1,000.00	1,500.00	1,000.00	1,500.00	0.00
110-5305-505639-9999	CHILDRENS ADVOCACY CENTER	5,000.00	5,000.00	4,506.45	4,506.40	5,000.00	493.55
110-5305-505702-9999	AUXILIARY GRANTS AGED	77,800.00	77,800.00	77,800.00	77,800.00	77,800.00	0.00
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Total	AREA AGENCY ON AGING ADMIN	84,300.00	83,800.00	83,806.45	83,306.40	84,300.00	493.55

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110-5309-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	23,150.00	23,150.00	23,014.46	23,014.46	23,014.46	0.00
Total YOUTH SERVICES BOARD		23,150.00	23,150.00	23,014.46	23,014.46	23,014.46	0.00

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110-6401-505612-9999	MOUNTAIN EMPIRE COMMUNITY COL	53,037.00	53,037.00	50,602.00	50,602.00	52,046.00	1,444.00
Total COMMUNITY COLLEGES		53,037.00	53,037.00	50,602.00	50,602.00	52,046.00	1,444.00

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110-7109-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	18,000.00	4,000.00	18,000.00	0.00	18,000.00	0.00
110-7109-505804-9999	DISCRETIONARY FUNDS	45,000.00	44,700.00	45,000.00	45,000.00	45,000.00	0.00
Total RECREATION AUTHORITY		63,000.00	48,700.00	63,000.00	45,000.00	63,000.00	0.00

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110-7110-505804-9999	DISCRETIONARY FUNDS	37,375.00	29,300.00	37,156.18	35,250.00	37,156.18	0.00
110-7110-505810-9999	GRANT EXPENSE	5,000.00	5,000.00	5,000.00	4,500.00	5,000.00	0.00
Total CULTURAL ORGANIZATIONS		42,375.00	34,300.00	42,156.18	39,750.00	42,156.18	0.00

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110-7201-505804-9999	DISCRETIONARY FUNDS	60,075.00	52,315.89	64,354.08	41,152.59	59,355.00	-4,999.08
Total COMMUNITY ORGANIZATIONS/EVENTS		60,075.00	52,315.89	64,354.08	41,152.59	59,355.00	-4,999.08

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110-7302-505302-9999	FIRE & PROPERTY INSURANCE	2,500.00	2,500.00	2,672.06	2,550.47	2,672.06	0.00
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	775,000.00	775,000.00	775,000.00	775,000.00	791,172.00	16,172.00
110-7302-507010-9999	CAPITAL OUTLAY	7,500.00	0.00	4,955.08	3,385.84	20,000.00	15,044.92
Total LONESOME PINE REGIONAL LIBRARY		785,000.00	777,500.00	782,627.14	780,936.31	813,844.06	31,216.92

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110-8100-501001-9999	SALARIES & WAGES	63,032.92	62,696.96	63,795.49	58,520.58	63,900.00	104.51
110-8100-502001-9999	FICA	4,822.02	4,669.72	4,880.36	4,347.14	4,888.35	7.99
110-8100-502002-9999	RETIREMENT-VRS	6,363.14	6,233.30	6,347.65	5,817.84	7,207.92	860.27
110-8100-502005-9999	HOSPITAL/MEDICAL PLANS	10,034.88	10,093.00	10,732.20	9,837.96	11,280.00	547.80
110-8100-502006-9999	GROUP INSURANCE	820.68	820.56	820.68	765.98	837.09	16.41
110-8100-502009-9999	UNEMPLOYMENT INSURANCE	70.40	12.80	70.40	10.41	70.40	0.00
110-8100-502011-9999	WORKMEN'S COMPENSATION	83.00	76.27	57.51	57.52	57.51	0.00
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	3,990.00	445.00	1,845.00	250.00	4,000.00	2,155.00
110-8100-503007-9999	ADVERTISING	1,750.00	491.13	1,750.00	0.00	1,750.00	0.00
110-8100-505203-9999	TELECOMMUNICATIONS	1,400.00	597.33	1,000.00	493.60	1,000.00	0.00
110-8100-505413-9999	OTHER OPERATING SUPPLIES	950.00	1,169.63	1,200.00	735.20	1,200.00	0.00
110-8100-505506-9999	TRAVEL	3,600.00	2,301.61	3,872.81	2,779.39	3,872.81	0.00
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	200.00	0.00	275.00	0.00	275.00	0.00
110-8100-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	2,155.00	1,231.80	0.00	-2,155.00
110-8100-507021-9999	INVEST - REG. AGRICULTURAL CT	9,500.00	9,500.00	9,500.00	0.00	9,500.00	0.00
Total ECONOMIC DEVELOPMENT		106,617.04	99,107.31	108,302.10	84,847.42	109,839.08	1,536.98

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110-8102-501001-9999	SALARIES & WAGES	48,139.73	47,895.44	48,722.61	44,705.52	48,802.08	79.47
110-8102-502001-9999	FICA	3,682.70	3,519.84	3,727.28	3,278.14	3,733.36	6.08
110-8102-502002-9999	RETIREMENT-VRS	4,859.68	4,760.63	4,847.90	4,443.32	5,504.88	656.98
110-8102-502005-9999	HOSPITAL/MEDICAL PLANS	5,596.80	5,629.60	5,990.40	5,491.20	6,297.00	306.60
110-8102-502006-9999	GROUP INSURANCE	626.77	626.88	626.77	585.04	639.31	12.54
110-8102-502009-9999	UNEMPLOYMENT INSURANCE	70.40	12.81	70.40	10.40	70.40	0.00
110-8102-502011-9999	WORKMEN'S COMPENSATION	87.00	82.95	62.55	62.56	62.55	0.00
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	6,240.00	6,363.33	6,250.00	5,110.03	6,250.00	0.00
110-8102-503007-9999	ADVERTISING	17,500.00	18,202.83	17,500.00	8,193.00	17,500.00	0.00
110-8102-505201-9999	POSTAL SERVICES	100.00	100.00	100.00	7.15	100.00	0.00
110-8102-505203-9999	TELECOMMUNICATIONS	1,000.00	1,077.45	1,000.00	893.70	1,000.00	0.00
110-8102-505305-9999	AUTO INSURANCE	380.00	374.00	398.57	378.65	398.57	0.00
110-8102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	495.01	500.00	0.00	500.00	0.00
110-8102-505412-9999	EDUCATION	500.00	500.00	500.00	403.38	500.00	0.00
110-8102-505413-9999	OTHER OPERATING SUPPLIES	1,250.00	1,263.07	1,250.00	173.51	1,250.00	0.00
110-8102-505506-9999	TRAVEL	2,000.00	2,031.46	1,797.14	931.27	1,797.14	0.00
110-8102-505637-9999	VCEDA PAYMENTS	0.00	73,218.11	0.00	62,552.86	0.00	0.00
110-8102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	400.00	400.00	400.00	124.00	400.00	0.00
110-8102-505810-9999	GRANT EXPENSES	11,766.82	11,766.82	4,000.00	2,381.54	4,000.00	0.00
110-8102-507007-9999	ADP EQUIPMENT & SOFTWARE	750.00	750.00	750.00	25.00	750.00	0.00
Total MARKETING & COMMUNITY DEVELOP.		105,449.90	179,070.23	98,493.62	139,750.27	99,555.29	1,061.67

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110-8103-505804-9999	DISCRETIONARY FUNDS	23,000.00	23,000.00	10,000.00	10,000.00	10,000.00	0.00
Total HOUSING AUTHORITY		23,000.00	23,000.00	10,000.00	10,000.00	10,000.00	0.00

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110-8104-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	10,000.00	10,000.00	25,000.00	15,000.00
110-8104-505804-9999	DISCRETIONARY FUNDS	107,500.00	107,500.00	106,870.62	106,870.62	107,500.00	629.38
Total CUMBERLANDS AIRPORT COMM.		107,500.00	107,500.00	116,870.62	116,870.62	132,500.00	15,629.38

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110-8106-501007-9999	FEEES FOR ATTENDANCE	6,500.00	7,025.00	6,500.00	5,375.00	6,500.00	0.00
Total COMMISSION EXPENSES		6,500.00	7,025.00	6,500.00	5,375.00	6,500.00	0.00

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110-8110-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	128,500.00	128,500.00	268,309.46	268,309.46	0.00	-268,309.46
110-8110-505680-9999	DOMINION TAX CREDIT ALLOWANCE	400,000.00	400,000.00	0.00	0.00	0.00	0.00
Total INDUSTRIAL DEVELOPMENT AUTH.		528,500.00	528,500.00	268,309.46	268,309.46	0.00	-268,309.46

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110-8170-501001-9999	SALARIES & WAGES	424,463.00	442,408.04	424,463.00	379,153.97	431,981.00	7,518.00
110-8170-501008-9999	SALARY RECOVERY	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
110-8170-502001-9999	FICA	32,520.00	32,582.60	32,471.42	27,914.75	33,046.55	575.13
110-8170-502002-9999	RETIREMENT-VRS	41,410.00	35,965.51	42,234.07	31,908.26	48,727.46	6,493.39
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	62,560.00	60,050.28	62,560.00	55,779.48	64,835.00	2,275.00
110-8170-502006-9999	GROUP INSURANCE	5,620.00	4,735.26	5,620.00	4,201.30	5,720.00	100.00
110-8170-502007-9999	DISABILITY INSURANCE	0.00	60.96	0.00	302.48	0.00	0.00
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	360.00	186.63	360.00	127.62	260.00	-100.00
110-8170-502011-9999	WORKMEN'S COMPENSATION	820.00	656.68	820.00	495.20	850.00	30.00
110-8170-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	2,000.00	2,000.00
110-8170-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-8170-505412-9999	EDUCATION	2,900.00	1,140.99	2,900.00	1,648.96	2,900.00	0.00
110-8170-505415-9999	MISCELLANEOUS	6,068.00	6,068.00	6,068.00	6,067.00	6,068.00	0.00
110-8170-505506-9999	TRAVEL	26,469.00	26,695.00	26,469.00	19,194.30	26,469.00	0.00
110-8170-505831-9999	SUPERVISION FEE-EXPENDITURES	34,000.00	36,826.21	34,000.00	25,350.10	32,000.00	-2,000.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	4,068.00	903.75	4,068.00	1,063.87	6,068.00	2,000.00
Total SWVA COMMUNITY CORRECTION		643,258.00	648,279.91	644,033.49	553,207.29	662,925.01	18,891.52

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110-8171-501001-9999	SALARY & WAGES	548,949.00	546,689.01	493,749.00	504,660.80	500,936.00	7,187.00
110-8171-501008-9999	SALARY RECOVERY	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
110-8171-502001-9999	FICA	37,840.00	40,149.03	37,771.80	37,110.35	38,321.60	549.80
110-8171-502002-9999	RETIREMENT - VRS	55,120.00	55,485.94	49,128.03	45,293.62	56,505.58	7,377.55
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	80,550.00	75,891.80	80,550.00	70,156.74	79,168.00	-1,382.00
110-8171-502006-9999	GROUP INSURANCE	6,520.00	6,156.84	6,520.00	5,962.98	6,640.00	120.00
110-8171-502007-9999	DISABILITY INSURANCE	0.00	590.98	0.00	416.80	0.00	0.00
110-8171-502009-9999	UNEMPLOYMENT INSURANCE	420.00	224.17	420.00	135.09	280.00	-140.00
110-8171-502011-9999	WORKMEN'S COMPENSATION	970.00	656.68	970.00	495.20	950.00	-20.00
110-8171-503002-9999	PROFESSIONAL SERVICES	0.00	0.00	450.00	200.00	0.00	-450.00
110-8171-503009-9999	SERVICES FROM OTHER GOVT	4,000.00	4,109.80	4,000.00	4,586.34	4,000.00	0.00
110-8171-505201-9999	POSTAL SERVICES	500.00	500.00	500.00	500.00	0.00	-500.00
110-8171-505203-9999	TELECOMMUNICATIONS	26,177.00	26,104.96	26,177.00	22,653.94	27,323.00	1,146.00
110-8171-505401-9999	OFFICE SUPPLIES	8,400.00	10,010.97	8,400.00	5,399.78	8,400.00	0.00
110-8171-505412-9999	EDUCATION	5,600.00	5,182.96	5,600.00	4,686.50	5,600.00	0.00
110-8171-505415-9999	MISCELLANEOUS	6,067.00	6,067.00	6,067.00	6,067.00	6,067.00	0.00
110-8171-505506-9999	TRAVEL	34,713.00	34,630.22	34,263.00	28,899.62	34,713.00	450.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	8,000.00	7,831.73	8,000.00	5,672.07	8,000.00	0.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	35,000.00	36,928.95	35,000.00	33,107.11	35,000.00	0.00
Total PRE-TRIAL SERVICES		861,826.00	857,211.04	800,565.83	776,003.94	814,904.18	14,338.35

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Account Number	Account Description	FY 2017 Budget 07/01/2016- 06/30/2017	FY 2017 Actuals 07/01/2016- 06/30/2017	FY 2018 Budget 07/01/2017- 06/30/2018	FY 2018 Actuals 07/01/2017- 06/30/2018	FY 2019 Proposed Final (Phase 4)	Increase or Decrease
110-8365-503002-9999	PROFESSIONAL SERVICES	105,344.00	105,344.00	105,344.00	86,481.99	122,597.00	17,253.00
110-8365-505201-9999	POSTAL SERVICES	200.00	110.00	200.00	0.00	200.00	0.00
110-8365-505203-9999	TELECOMMUNICATIONS	1,500.00	1,552.15	1,500.00	1,032.24	1,000.00	-500.00
110-8365-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	0.00	150.00	0.00	150.00	0.00
110-8365-505504-9999	TRAVEL (CONVENTION & EDU)	350.00	55.64	-643.98	0.00	0.00	643.98
110-8365-505506-9999	TRAVEL	1,400.00	1,896.30	2,000.00	1,507.65	2,000.00	0.00
110-8365-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	450.00	500.00	450.00	500.00	0.00
110-8365-505810-9999	GRANT EXPENSE	8,775.00	4,739.99	4,035.01	4,532.09	0.00	-4,035.01
110-8365-507001-9999	MACHINERY & EQUIPMENT	500.00	0.00	300.00	0.00	300.00	0.00
Total V.P.I. EXTENSION SERVICES		119,169.00	114,148.08	113,385.03	94,003.97	126,747.00	13,361.97

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110-9301-505605-9999	APPROP. TO SCHOOL OPER. FUND	12,022,020.00	11,857,573.00	12,064,093.14	8,000,000.00	11,629,946.88	-434,146.26
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	2,130,924.00	2,296,004.56	3,060,851.00	3,081,887.56	3,102,924.12	42,073.12
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	150,000.00	150,000.00	150,000.00	0.00	500,000.00	350,000.00
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Total SCHOOL TRANSFERS		14,302,944.00	14,303,577.56	15,274,944.14	11,081,887.56	15,232,871.00	-42,073.14

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110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	0.00	0.00	15,000.00	16,051.73	15,000.00	0.00
110-9316-501011-9999	EMPLOYEE BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-502001-9999	FICA EXPENSE	0.00	0.00	0.00	1,227.93	0.00	0.00
110-9316-502020-9999	HEALTH INSURANCE BUYOUT	3,500.00	2,350.00	0.00	1,300.00	0.00	0.00
110-9316-505308-9999	GENERAL LIABILTY INSURANCE	15,903.00	15,903.00	16,637.00	16,075.00	16,637.00	0.00
110-9316-509009-9999	EMPLOYEE ASSISTANCE PROGRAM	500.00	600.00	500.00	400.00	500.00	0.00
110-9316-509012-9999	TRANSFER - L.F. ENTERPRISE FN	3,085,850.00	3,090,000.00	2,928,335.84	2,140,000.00	3,124,989.00	196,653.16
110-9316-509014-9999	TRANSFER - E-911 FUND	406,898.00	370,000.00	435,080.11	305,000.00	334,618.00	-100,462.11
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	574,848.00	575,000.00	573,748.00	430,000.00	573,900.00	152.00
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	2,750.00	3,110.30	2,000.00	3,070.32	2,000.00	0.00
Total NON-DEPARTMENTAL		----- 4,090,249.00	----- 4,056,963.30	----- 3,971,300.95	----- 2,913,124.98	----- 4,067,644.00	----- 96,343.05

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110-9999-505802-9999	INTEREST EXPENSES	0.00	4,601.56	0.00	845.99	0.00	0.00
110-9999-505803-9999	REFUNDS	0.00	16,404.29	0.00	7,667.64	0.00	0.00
110-9999-505807-9999	BANK CHARGES	0.00	3,190.90	0.00	4,808.94	0.00	0.00
110-9999-505821-9999	SHERIFF SALES & FEES	0.00	-27.00	0.00	-88.00	0.00	0.00
110-9999-505880-9999	CANCELLED ENCUMBRANCE - PRIOR	0.00	-5,826.60	0.00	-2,060.68	0.00	0.00
110-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	1,894.82	0.00	0.00
Total NON-DEPARTMENT		0.00	18,343.15	0.00	13,068.71	0.00	0.00

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Total GENERAL FUND		49,657,408.62	48,277,024.80	54,086,659.16	46,288,868.54	50,128,688.09	-3,957,971.07

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210-9400-501001-9999	SALARIES & WAGES	235,369.31	218,372.88	238,152.65	190,588.99	278,993.00	40,840.35
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	3,000.00	8,271.70	3,000.00	7,572.54	5,000.00	2,000.00
210-9400-502001-9999	FICA	18,237.93	15,204.93	18,448.18	13,580.43	18,840.56	392.38
210-9400-502002-9999	RETIREMENT-VRS	23,631.09	21,324.24	23,696.19	18,583.96	23,549.14	-147.05
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	79,165.12	63,488.88	68,517.00	46,537.22	77,520.00	9,003.00
210-9400-502006-9999	GROUP INSURANCE	3,047.78	2,807.58	2,718.22	2,446.82	2,734.88	16.66
210-9400-502007-9999	DISABILITY INSURANCE	500.00	487.74	600.96	601.70	600.96	0.00
210-9400-502009-9999	UNEMPLOYMENT INSURANCE	230.40	160.89	102.40	102.88	83.00	-19.40
210-9400-502011-9999	WORKMEN'S COMPENSATION	457.00	345.63	260.63	260.55	380.00	119.37
210-9400-502013-9999	EDUCATION	3,000.00	3,000.00	3,000.00	1,520.96	3,000.00	0.00
210-9400-503004-9999	REPAIR & MAINTENANCE	2,500.00	1,354.90	1,310.11	520.00	1,310.11	0.00
210-9400-503005-9999	MAINTENANCE SERVICE CONTRACTS	48,477.00	46,621.81	48,477.00	48,397.00	50,000.00	1,523.00
210-9400-505203-9999	TELECOMMUNICATIONS	102,120.00	108,979.62	102,120.00	93,593.15	102,120.00	0.00
210-9400-505401-9999	OFFICE SUPPLIES	2,500.00	2,500.00	2,500.00	2,358.70	2,500.00	0.00
210-9400-507001-9999	MACHINERY & EQUIPMENT	3,500.00	3,468.91	3,500.00	3,157.00	3,500.00	0.00
210-9400-507007-9999	ADP EQUIPMENT & SOFTWARE	3,600.00	3,567.04	3,600.00	3,600.00	3,600.00	0.00
210-9400-507010-9999	CAPITAL OUTLAY	0.00	0.00	40,600.00	3,447.24	20,600.00	-20,000.00
Total E-911 - COUNTY DISPATCH		529,335.63	499,956.75	560,603.34	436,869.14	594,331.65	33,728.31

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210-9999-505880-9999	CANCELLED ENCUMBRANCE - PRIOR	0.00	-27.32	0.00	-200.00	0.00	0.00
Total NON-DEPARTMENT		0.00	-27.32	0.00	-200.00	0.00	0.00

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Total EMERGENCY NUMBERS FUND		529,335.63	499,929.43	560,603.34	436,669.14	594,331.65	33,728.31

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220-2108-503004-9999	REPAIR & MAINTENANCE	1,000.00	725.04	1,000.00	529.87	1,000.00	0.00
220-2108-505203-9999	TELECOMMUNICATIONS	9,000.00	4,795.00	9,000.00	8,832.92	9,000.00	0.00
220-2108-505401-9999	OFFICE SUPPLIES	2,000.00	525.93	2,000.00	21.92	2,000.00	0.00
220-2108-505411-9999	BOOKS & SUBSCRIPTIONS	10,000.00	3,000.12	10,000.00	7,912.65	10,000.00	0.00
Total LAW LIBRARY		22,000.00	9,046.09	22,000.00	17,297.36	22,000.00	0.00

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220-9999-505880-9999	CANCELLED ENCUMBRANCE - PRIOR	0.00	0.00	0.00	-65.93	0.00	0.00
Total NON-DEPARTMENT		0.00	0.00	0.00	-65.93	0.00	0.00

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Total LAW LIBRARY FUND		22,000.00	9,046.09	22,000.00	17,231.43	22,000.00	0.00

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230-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	90,000.00	0.00	0.00	-90,000.00
230-9999-505902-9999	DISTRIBUTIONS TO TOWNS	215,000.00	142,048.95	180,000.00	117,779.88	140,000.00	-40,000.00
230-9999-505903-9999	ROAD PROJECTS - TOWNS	150,000.00	170,613.70	150,000.00	37,483.36	150,000.00	0.00
230-9999-505904-9999	ROAD PROJECTS - GRAVEL	40,000.00	47,639.08	40,000.00	61,490.69	165,000.00	125,000.00
230-9999-505906-9999	TRANSFER - WISE CO. PSA	161,250.00	106,536.71	135,000.00	88,334.92	105,000.00	-30,000.00
230-9999-505907-9999	TRANSFER - VCEDA	215,000.00	142,048.93	180,000.00	117,779.89	140,000.00	-40,000.00
230-9999-505912-9999	TRANSFER REV SHARING PROGRAM	218,750.00	250,000.00	0.00	0.00	0.00	0.00
230-9999-505915-9999	TRANSFER VDOT-LOCAL	75,000.00	0.00	125,000.00	125,000.00	0.00	-125,000.00
Total NON-DEPARTMENT		1,075,000.00	858,887.37	900,000.00	547,868.74	700,000.00	-200,000.00

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Total COAL ROAD IMP FUND		1,075,000.00	858,887.37	900,000.00	547,868.74	700,000.00	-200,000.00

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240-9999-507007-9999	ADP EQUIPMENT & SOFTWARE	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
Total NON-DEPARTMENT		15,000.00	0.00	15,000.00	0.00	15,000.00	0.00

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Total INFO TECH IMPROVEMENTS FUND		15,000.00	0.00	15,000.00	0.00	15,000.00	0.00

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260-6201-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	10,000.00	0.00	25,000.00	500.00	10,000.00	-15,000.00
Total SOFTWARE ENGINEERING		10,000.00	0.00	25,000.00	500.00	10,000.00	-15,000.00

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260-6202-509020-9999	MATH & SCIENCE FUNDS	10,000.00	6,000.00	10,000.00	1,000.00	3,000.00	-7,000.00
Total MATH & SCIENCE FUNDS		10,000.00	6,000.00	10,000.00	1,000.00	3,000.00	-7,000.00

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Total SOFTWARE ENGIN EDUC INITIATIVE		20,000.00	6,000.00	35,000.00	1,500.00	13,000.00	-22,000.00

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270-9999-503002-9999	PROFESSIONAL SERVICES-OTHER	2,500.00	2,220.00	2,500.00	340.00	2,500.00	0.00
270-9999-505604-9999	CONTRIBUTIONS TO CIVIC ORGS	0.00	0.00	15,000.00	1,738.00	10,000.00	-5,000.00
270-9999-505880-9999	CANCELLED ENCUMBRANCE - PRIOR	0.00	-100.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		2,500.00	2,120.00	17,500.00	2,078.00	12,500.00	-5,000.00

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Total DOG&CAT STERILIZATION FUND		2,500.00	2,120.00	17,500.00	2,078.00	12,500.00	-5,000.00

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280-9999-503002-9999	PROFESSIONAL SERVICES - OTHER	12,500.00	5,745.00	12,500.00	12,480.00	12,500.00	0.00
280-9999-505604-9999	CONTRIBUTION TO CIVIC ORG.	18,500.00	18,500.00	25,000.00	25,000.00	25,000.00	0.00
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Total NON-DEPARTMENT		31,000.00	24,245.00	37,500.00	37,480.00	37,500.00	0.00

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Total TRANSIENT OCCUPANCY FND		31,000.00	24,245.00	37,500.00	37,480.00	37,500.00	0.00

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295-9999-505901-9999	TRANSFER TO OTHER FUNDS	18,175.14	0.00	18,175.14	0.00	32,000.00	13,824.86
Total NON-DEPARTMENT		18,175.14	0.00	18,175.14	0.00	32,000.00	13,824.86

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Total SUPERVISORY FEES - SWVCC		18,175.14	0.00	18,175.14	0.00	32,000.00	13,824.86

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610-4316-507011-9999	SEWER SERVICES EXPENSES	67,935.00	67,935.00	40,000.00	0.00	40,000.00	0.00
610-4316-507013-9999	C-N-W WASTE AUTHORITY DEBT	261,463.00	261,642.70	261,463.00	218,046.50	261,463.00	0.00
610-4316-507014-9999	C-N-W WASTE AUTHORITY EXPENSE	285,385.00	285,401.30	285,285.00	237,737.50	285,437.00	152.00
Total SEWER SERVICES/PROJECTS		614,783.00	614,979.00	586,748.00	455,784.00	586,900.00	152.00

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Total SEWER ENTERPRISE FUND		614,783.00	614,979.00	586,748.00	455,784.00	586,900.00	152.00

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620-4204-501001-9999	SALARIES & WAGES	475,365.98	482,817.01	478,499.52	453,832.41	479,284.00	784.48
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	15,000.00	15,825.97	15,000.00	15,573.51	15,000.00	0.00
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	369,557.33	376,580.22	375,000.00	327,578.37	385,556.00	10,556.00
620-4204-502001-9999	FICA	65,951.44	62,310.59	66,441.00	56,305.47	67,308.23	867.23
620-4204-502002-9999	RETIREMENT-VRS	47,726.75	46,753.16	47,610.70	43,636.70	54,063.11	6,452.41
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	106,490.40	106,714.34	114,252.00	118,648.43	136,019.00	21,767.00
620-4204-502006-9999	GROUP INSURANCE	6,155.48	6,155.52	6,155.48	5,744.76	6,278.61	123.13
620-4204-502007-9999	DISABILITY INSURANCE	500.00	489.00	0.00	414.79	0.00	0.00
620-4204-502009-9999	UNEMPLOYMENT INSURANCE	1,469.00	861.08	1,469.00	486.21	1,469.00	0.00
620-4204-502011-9999	WORKMEN'S COMPENSATION	59,050.00	58,579.41	44,173.79	44,175.80	44,173.79	0.00
620-4204-503004-9999	REPAIR & MAINTENANCE	8,100.00	8,057.32	8,100.00	5,487.57	8,100.00	0.00
620-4204-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,500.00	5,580.04	7,000.00	2,657.92	7,000.00	0.00
620-4204-503011-9999	UNIFORM RENTAL	6,800.00	6,673.78	6,800.00	4,121.34	6,800.00	0.00
620-4204-505101-9999	ELECTRICAL SERVICES	33,000.00	30,888.14	33,000.00	20,446.14	33,000.00	0.00
620-4204-505102-9999	HEATING SERVICES	4,200.00	4,112.17	4,200.00	601.93	4,200.00	0.00
620-4204-505103-9999	WATER & SEWER SERVICES	31,000.00	30,677.38	31,000.00	21,405.69	31,000.00	0.00
620-4204-505203-9999	TELECOMMUNICATIONS	12,000.00	11,385.45	12,000.00	11,489.04	12,000.00	0.00
620-4204-505305-9999	AUTO INSURANCE	9,266.00	8,651.00	9,219.38	8,758.50	9,219.38	0.00
620-4204-505401-9999	OFFICE SUPPLIES	500.00	480.05	500.00	432.87	500.00	0.00
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	7,500.00	7,228.77	7,500.00	3,488.55	7,500.00	0.00
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	136,679.00	125,284.97	134,374.60	99,235.81	134,374.60	0.00
620-4204-505413-9999	OTHER OPERATING SUPPLIES	6,000.00	6,087.70	6,000.00	5,766.66	6,000.00	0.00
620-4204-505414-9999	SAFETY SUPPLIES	1,000.00	651.89	1,000.00	440.77	1,000.00	0.00
620-4204-505416-9999	ROAD & STREET REPAIR/SUPPLIES	8,000.00	8,052.97	8,000.00	1,835.36	8,000.00	0.00
620-4204-505417-9999	VEHICLE TIRES & PARTS	18,500.00	18,116.49	18,500.00	18,385.49	18,500.00	0.00
620-4204-505418-9999	VEHICLE PARTS	100,000.00	99,880.10	100,000.00	92,978.09	100,000.00	0.00
620-4204-505506-9999	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00
620-4204-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-508002-9999	LEASE/RENT OF BUILDINGS	4,000.00	3,600.00	4,000.00	1,800.00	4,000.00	0.00
Total REFUSE COLLECTION		1,540,411.38	1,532,494.52	1,539,895.47	1,365,728.18	1,580,445.72	40,550.25

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620-4205-501001-9999	SALARIES & WAGES	73,020.08	74,909.14	72,177.00	70,898.43	73,620.96	1,443.96
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	6,800.00	6,492.22	6,800.00	4,972.62	6,800.00	0.00
620-4205-502001-9999	FICA	6,112.31	5,823.26	6,041.74	5,407.92	6,152.21	110.47
620-4205-502002-9999	RETIREMENT-VRS	7,331.22	7,181.52	7,181.61	6,702.86	8,304.45	1,122.84
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	15,631.68	15,722.60	16,722.60	15,329.16	17,576.00	853.40
620-4205-502006-9999	GROUP INSURANCE	945.54	945.36	945.54	882.38	964.44	18.90
620-4205-502009-9999	UNEMPLOYMENT INSURANCE	58.00	25.63	58.00	20.80	58.00	0.00
620-4205-502011-9999	WORKMEN'S COMPENSATION	7,310.00	7,292.76	5,499.35	5,499.16	5,499.35	0.00
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	118,800.00	114,946.27	99,500.00	98,872.46	107,500.00	8,000.00
620-4205-503004-9999	REPAIR & MAINTENANCE	68,000.00	67,868.21	97,000.00	94,015.50	68,000.00	-29,000.00
620-4205-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,000.00	1,925.65	2,000.00	745.90	2,000.00	0.00
620-4205-503011-9999	UNIFORM RENTAL	4,500.00	4,334.29	4,500.00	4,369.32	4,500.00	0.00
620-4205-505103-9999	WATER & SEWER SERVICES	3,500.00	523.00	3,500.00	3,384.04	5,000.00	1,500.00
620-4205-505302-9999	FIRE & PROPERTY INSURANCE	4,233.00	4,233.00	4,524.33	4,318.47	6,000.00	1,475.67
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	95,000.00	86,378.93	107,609.38	80,441.47	107,609.38	0.00
620-4205-505413-9999	OTHER OPERATING SUPPLIES	28,150.00	27,589.40	24,900.00	10,323.34	39,900.00	15,000.00
620-4205-505414-9999	SAFETY SUPPLIES	400.00	109.19	400.00	0.00	400.00	0.00
620-4205-505416-9999	ROAD & STREET REPAIR/SUPPLIES	11,250.00	11,201.99	12,000.00	4,509.30	12,000.00	0.00
620-4205-505417-9999	VEHICLE TIRES & PARTS	24,500.00	23,736.31	14,000.00	5,544.74	20,000.00	6,000.00
620-4205-505418-9999	VEHICLE PARTS	44,000.00	44,025.01	36,000.00	31,312.36	36,000.00	0.00
Total REFUSE DISPOSAL		521,541.83	505,263.74	521,359.55	447,550.23	527,884.79	6,525.24

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620-4206-501001-9999	SALARIES & WAGES	88,755.54	88,396.16	87,732.00	82,039.38	89,487.00	1,755.00
620-4206-501002-9999	SALARIES & WAGES-OVERTIME	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
620-4206-501003-9999	SALARIES & WAGES-PART-TIME	20,233.33	19,552.00	20,233.33	6,246.50	18,850.00	-1,383.33
620-4206-501008-9999	SALARY RECOVERY	0.00	0.00	0.00	-6,820.00	-10,000.00	-10,000.00
620-4206-502001-9999	FICA	8,453.74	7,702.11	8,374.10	6,256.60	8,402.54	28.44
620-4206-502002-9999	RETIREMENT-VRS	8,911.06	8,729.40	8,729.33	8,147.46	10,094.13	1,364.80
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	14,166.00	14,249.26	15,165.00	13,901.36	15,939.00	774.00
620-4206-502006-9999	GROUP INSURANCE	1,149.29	1,149.36	1,149.29	1,072.78	1,172.28	22.99
620-4206-502007-9999	DISABILITY INSURANCE	151.20	125.03	130.00	106.09	130.00	0.00
620-4206-502009-9999	UNEMPLOYMENT INSURANCE	115.20	51.19	115.20	31.29	41.60	-73.60
620-4206-502011-9999	WORKMEN'S COMPENSATION	193.20	102.31	77.15	77.16	195.01	117.86
620-4206-502012-9999	CLOTHING ALLOWANCE	650.00	405.56	700.00	509.94	700.00	0.00
620-4206-505201-9999	POSTAL SERVICES	300.00	3.36	300.00	31.40	300.00	0.00
620-4206-505203-9999	TELECOMMUNICATIONS	4,000.00	4,053.58	4,000.00	3,638.27	4,000.00	0.00
620-4206-505305-9999	AUTO INSURANCE	2,500.00	2,338.00	2,491.61	2,367.05	2,491.61	0.00
620-4206-505401-9999	OFFICE SUPPLIES	3,500.00	3,488.26	3,500.00	1,756.42	3,500.00	0.00
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	14,000.00	12,452.67	16,000.00	6,413.08	16,000.00	0.00
620-4206-505413-9999	OTHER OPERATING SUPPLIES	3,800.00	3,795.99	3,800.00	2,388.20	3,800.00	0.00
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	2,500.00	2,361.49	7,500.00	544.48	7,500.00	0.00
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	2,500.00	2,937.22	5,000.00	2,043.76	5,000.00	0.00
620-4206-505506-9999	TRAVEL	1,500.00	32.75	987.18	0.00	1,000.00	12.82
620-4206-505810-9999	GRANT EXPENSES	16,000.00	13,610.19	16,000.00	3,028.52	16,000.00	0.00
620-4206-505820-9999	AWARDS	1,000.00	532.63	1,000.00	582.32	1,000.00	0.00
620-4206-507010-9999	CAPITAL OUTLAY	7,500.00	228.85	26,500.00	10,000.00	6,400.00	-20,100.00
620-4206-509501-9999	DEBT SERVICE	4,496.00	4,495.32	4,496.00	3,746.10	4,496.00	0.00
Total LITTER CONTROL		207,874.56	190,792.69	235,480.19	148,108.16	207,999.17	-27,481.02

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620-4317-509013-9999	SINKING FUND CLOSURE DEPOSIT	435,000.00	0.00	435,000.00	0.00	435,000.00	0.00
620-4317-509501-9999	DEBT SERVICE	739,128.00	739,127.71	645,471.00	724,263.93	738,052.08	92,581.08
Total NON-DEPARTMENTAL EXPENSES		1,174,128.00	739,127.71	1,080,471.00	724,263.93	1,173,052.08	92,581.08

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620-9302-507010-9999	CAPITAL OUTLAY	155,000.00	132,523.00	108,000.00	0.00	125,000.00	17,000.00
Total CAPITAL OUTLAY PROJECTS		155,000.00	132,523.00	108,000.00	0.00	125,000.00	17,000.00

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620-9999-505807-9999	BANK CHARGES	0.00	2,707.64	0.00	0.00	0.00	0.00
620-9999-505880-9999	CANCELLED ENCUMBRANCE - PRIOR	0.00	-794.58	0.00	-14,725.82	0.00	0.00
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Total NON-DEPARTMENT		0.00	1,913.06	0.00	-14,725.82	0.00	0.00

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Total VRA LANDFILL FUND		3,598,955.77	3,102,114.72	3,485,206.21	2,670,924.68	3,614,381.76	129,175.55

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800-2116-503002-9999	PROFESSIONAL SERVICES-OTHER	18,000.00	17,935.78	0.00	0.00	0.00	0.00
800-2116-505506-9999	TRAVEL	8,000.00	0.00	0.00	0.00	0.00	0.00
Total WISE DEVELOP PROJECT		26,000.00	17,935.78	0.00	0.00	0.00	0.00

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800-2117-501001-9999	SALARIES & WAGES	265,147.00	179,577.30	115,327.00	183,700.24	325,706.88	210,379.88
800-2117-501003-9999	PART-TIME WAGES	0.00	0.00	0.00	60,337.08	925,435.00	925,435.00
800-2117-501009-9999	CONTRACT WORK PAY	727,500.00	677,025.00	924,685.00	350,263.74	0.00	-924,685.00
800-2117-502001-9999	FICA	20,284.00	13,489.59	8,822.52	18,213.51	16,094.07	7,271.55
800-2117-502002-9999	RETIREMENT-VRS	26,620.76	16,493.64	8,200.00	17,632.68	36,739.74	28,539.74
800-2117-502005-9999	HOSPITAL/MEDICAL PLANS	14,166.00	9,444.00	0.00	4,492.80	12,592.00	12,592.00
800-2117-502006-9999	GROUP INSURANCE	3,474.00	2,171.46	1,100.00	2,321.31	1,100.00	0.00
800-2117-502007-9999	DISABILITY INSURANCE	1,585.00	977.97	1,185.00	885.41	460.00	-725.00
800-2117-502009-9999	UNEMPLOYMENT INSURANCE	115.20	34.55	30.00	72.94	100.00	70.00
800-2117-502011-9999	WORKMEN'S COMPENSATION	1,275.00	898.65	1,427.66	677.64	700.00	-727.66
800-2117-505401-9999	OFFICE SUPPLIES	10,000.00	6,473.95	20,000.00	15,760.82	10,000.00	-10,000.00
800-2117-505506-9999	TRAVEL	56,000.00	52,262.12	40,000.00	23,718.40	40,000.00	0.00
800-2117-505640-9999	WORKFORCE DEVELOPMENT	4,000.00	0.00	9,300.00	0.00	15,000.00	5,700.00
800-2117-505801-9999	DUES & ASSOCIATION MEMBERSHIP	5,000.00	0.00	5,000.00	0.00	10,000.00	5,000.00
Total DEVELOP NATIONAL PROGRAM		1,135,166.96	958,848.23	1,135,077.18	678,076.57	1,393,927.69	258,850.51

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800-9999-505880-9999	CANCELLED ENCUMBRANCE - PRIOR	0.00	-2,028.86	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		0.00	-2,028.86	0.00	0.00	0.00	0.00

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Total WISE DEVELOP		1,161,166.96	974,755.15	1,135,077.18	678,076.57	1,393,927.69	258,850.51

