



WISE COUNTY

Annual Budget
FY 2025-26

Approved June 25th, 2025

WISE COUNTY BOARD OF SUPERVISORS
 Approved Revenue Budget
 Report dates 07/01/2025 - thru - 06/30/2026

Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4111-REAL ESTATE TAXES		12,509,150.13	13,767,605.60	12,509,150.13	13,233,424.81	13,492,040.00	982,889.87
4112-PUBLIC SERVICE CORP. TAXES		9,987,303.00	9,570,624.20	9,987,303.00	9,703,125.44	9,980,831.00	-6,472.00
4113-TANGIBLE PERSONAL PROP TAXES		6,298,328.90	6,925,624.90	6,437,938.99	6,508,126.10	6,036,868.00	-401,070.99
4114-MACHINERY & TOOLS TAXES		346,904.54	510,823.08	528,791.44	342,649.02	429,356.00	-99,435.44
4115-MERCHANTANTS' CAPITAL TAXES		623,588.28	723,850.64	709,792.40	733,626.48	801,948.00	92,155.60
4116-PENALTY, INT & ADMIN FEES		534,913.79	732,660.42	534,913.79	564,443.34	534,914.00	0.21
4117-MOBILE HOME TAXES		176,345.40	223,976.90	180,113.72	168,229.32	182,310.00	2,196.28
4118-JUDICIAL SALE FEES		0.00	96,661.14	0.00	63,408.02	0.00	0.00
4119-REFUND COUNTY TAXES & DECALS		0.00	-25,917.17	0.00	-48,509.83	0.00	0.00
4121-LOCAL SALES & USE TAXES		3,409,248.40	3,634,846.23	3,813,772.87	3,589,478.30	3,845,454.00	31,681.13
4122-CONSUMER'S UTILITY TAXES		1,267,624.89	1,019,604.59	1,267,624.89	1,047,401.42	1,267,625.00	0.11
4123-BUSINESS LICENSE TAXES		95,283.76	82,567.29	95,283.76	82,787.63	95,284.00	0.24
4124-FRANCHISE LICENSE TAX		44,906.74	71,739.21	44,906.74	66,554.55	69,327.00	24,420.26
4125-TRANSCIENT OCCUP TAX		237,980.00	273,871.81	237,980.00	259,186.70	237,980.00	0.00
4126-TAXES ON RECORDATION OF WILLS		140,000.00	132,877.55	140,000.00	135,351.38	140,000.00	0.00
4128-COAL SEVERANCE TAXES		1,000,000.00	514,290.48	800,000.00	368,859.80	450,000.00	-350,000.00
4129-COAL & GAS ROAD IMPROVEMENT		22,743.00	11,418.37	22,743.00	6,729.04	16,000.00	-6,743.00
4131-ANIMAL LICENSES		2,475.00	4,118.00	2,475.00	3,899.00	2,475.00	0.00
4132-PERMITS & OTHER LICENSES		25,000.00	30,794.76	25,000.00	32,771.89	25,000.00	0.00
4133-ZONING DEPARTMENT FEES		2,800.00	0.00	2,800.00	0.00	2,800.00	0.00
4134-SOIL & EROSION		1,950.00	0.00	1,950.00	0.00	1,950.00	0.00
4141-FINES & FORFEITURES		68,693.85	54,217.57	68,693.85	77,474.07	68,695.00	1.15
4151-REVENUE FROM USE OF MONEY		500,000.00	1,202,564.82	800,000.00	1,092,007.66	951,600.00	151,600.00
-ACodeAndDescription		0.00	0.00	0.00	104,125.53	0.00	0.00
415199-ACodeAndDescription		0.00	0.00	0.00	0.00	0.00	0.00
4152-REVENUE USE OF PROPERTY		73,000.00	74,245.17	73,000.00	80,315.40	75,000.00	2,000.00
4161-COURT COSTS		23,088.78	25,250.40	23,088.78	24,340.34	23,089.00	0.22
4162-CHARGES FOR COMM. ATTY		2,816.52	2,820.45	2,816.52	2,559.88	2,817.00	0.48
4163-CHARGES FOR HEALTH		25,000.00	31,237.34	25,000.00	258,713.38	25,000.00	0.00
4164-CHARGES FOR WELFARE/DSS		202,616.48	168,002.77	202,616.48	155,199.26	202,616.00	-0.48
4165-CHARGES FOR COUNTY OFFICES		12,135.00	14,320.00	12,135.00	15,080.00	12,135.00	0.00
4166-CHARGES FOR CITY OF NORTON		332,343.24	537,538.81	421,000.00	537,538.81	550,217.71	129,217.71
4167-CHARGES FOR LOCAL TOWNS		413,936.48	415,054.37	413,936.48	402,943.33	731,640.75	317,704.27
4183-OTHER REVENUE		662,200.00	2,295,129.34	756,127.00	5,457,015.58	904,716.00	148,589.00
4185-MISCELLANEOUS REFUNDS		0.00	0.00	0.00	2,080.27	0.00	0.00

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4189-MISCELLANEOUS		400,000.00	20.00	400,000.00	0.00	0.00	-400,000.00
4211-PAYMENT IN LIEU OF TAXES		149,799.46	26,931.13	32,259.00	29,637.32	32,259.00	0.00
4221-NON-CATEGORICAL AID		1,001,495.36	1,040,620.76	1,301,495.36	1,109,129.92	1,301,495.00	-0.36
4222-OTHER GRANTS		204,982.60	153,773.81	311,354.60	355,589.53	366,329.00	54,974.40
4231-CAT AID - COMMNWLTH ATTY		921,306.00	957,603.41	1,033,797.00	1,021,656.10	1,070,118.00	36,321.00
4232-CAT AID - SHERIFF		4,340,950.00	3,520,254.50	4,219,127.00	3,833,211.90	4,254,248.00	35,121.00
4233-CAT AID - COMM OF REVENUE		269,363.00	268,638.82	282,424.00	278,029.92	292,807.00	10,383.00
4234-CAT AID - TREASURER		239,015.00	238,226.35	248,424.00	247,339.03	258,238.00	9,814.00
4236-CAT AID REGISTRAR/ELECT BD		73,697.00	108,127.00	75,907.91	82,305.00	79,531.00	3,623.09
4238-CAT AID - CLERK CIRC CT		719,987.00	631,965.76	738,576.00	690,599.00	769,399.00	30,823.00
4241-WELFARE		6,036,624.00	5,832,432.54	6,036,624.00	6,631,990.22	6,348,027.82	311,403.82
4242-EDUCATION		0.00	9,710.32	0.00	6,367.60	0.00	0.00
4243-OTHER CATAGORICAL AID		1,512,079.00	1,646,184.58	1,587,905.00	1,600,279.17	1,634,620.00	46,715.00
4244-PUBLIC SAFETY		134,179.16	169,782.04	137,493.16	119,385.00	151,066.52	13,573.36
4251-CULTURAL GRANT		4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
4267-ACodeAndDescription		12,570.00	14,395.00	12,570.00	10,790.00	137,570.00	125,000.00
4311-PAYMENT IN LIEU OF TAXES		99,783.50	237,718.62	99,783.50	116,073.55	99,784.00	0.50
4312-NON-CATEGORICAL AID		1,180,000.00	636,481.90	1,142,346.15	1,404,623.63	0.00	-1,142,346.15
4322-EDUCATION		100,000.00	715,698.31	100,000.00	4,337,689.92	0.00	-100,000.00
-ACodeAndDescription		0.00	0.00	0.00	33,318.21	0.00	0.00
4322-EDUCATION		75,692.50	94,455.00	75,692.50	105,783.75	156,980.00	81,287.50
4324-ACodeAndDescription		0.00	0.00	0.00	45,000.00	0.00	0.00
4337-ACodeAndDescription		0.00	0.00	0.00	85,421.30	150,000.00	150,000.00
4341-WELFARE REIMB. FEDERAL		6,054,513.00	6,331,084.15	6,054,513.00	6,062,213.43	6,004,114.18	-50,398.82
4367-ACodeAndDescription		40,135.36	32,165.30	40,135.36	59,024.45	40,135.00	-0.36
4410-OTHER SOURCES		4,659,651.60	95,425.49	8,123,995.29	126,418.18	9,088,130.47	964,135.18
Total NON-DEPARTMENT		67,272,699.72	65,888,613.83	72,199,876.67	73,467,312.05	73,399,040.45	1,199,163.78

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Total GENERAL FUND		67,272,699.72	65,888,613.83	72,199,876.67	73,467,312.05	73,399,040.45	1,199,163.78

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4122-CONSUMER'S UTILITY TAXES		65,318.14	68,675.06	65,318.14	65,412.80	65,318.00	-0.14
4184-LOCAL REPORTS & BUDGET APPROP		0.00	600,258.04	0.00	583,634.44	736,620.24	736,620.24
4232-CAT AID - SHERIFF		150,395.94	168,479.75	150,395.94	168,981.77	150,396.00	0.06
Total NON-DEPARTMENT		215,714.08	837,412.85	215,714.08	818,029.01	952,334.24	736,620.16

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Total EMERGENCY NUMBERS FUND		215,714.08	837,412.85	215,714.08	818,029.01	952,334.24	736,620.16

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4189-MISCELLANEOUS		0.00	9,266.60	0.00	10,576.00	5,700.00	5,700.00
Total NON-DEPARTMENT		0.00	9,266.60	0.00	10,576.00	5,700.00	5,700.00

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Total LAW LIBRARY FUND		0.00	9,266.60	0.00	10,576.00	5,700.00	5,700.00

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4141-FINES & FORFEITURES		0.00	2,130.00	0.00	4,310.00	1,300.00	1,300.00
Total NON-DEPARTMENT		0.00	2,130.00	0.00	4,310.00	1,300.00	1,300.00

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Total DRUG COURT FUND		0.00	2,130.00	0.00	4,310.00	1,300.00	1,300.00

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4141-FINES & FORFEITURES		0.00	8,076.03	0.00	35,939.65	0.00	0.00
Total NON-DEPARTMENT		0.00	8,076.03	0.00	35,939.65	0.00	0.00

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Total E-SUMMONS FEE SPECIAL FND		0.00	8,076.03	0.00	35,939.65	0.00	0.00

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4129-COAL & GAS ROAD IMPROVEMENT		0.00	461,523.54	0.00	266,659.71	0.00	0.00
4151-REVENUE FROM USE OF MONEY		0.00	217,675.92	0.00	179,135.02	0.00	0.00
4410-OTHER SOURCES		0.00	0.00	0.00	0.00	600,000.00	600,000.00
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Total NON-DEPARTMENT		0.00	679,199.46	0.00	445,794.73	600,000.00	600,000.00

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Total COAL ROAD IMP FUND		0.00	679,199.46	0.00	445,794.73	600,000.00	600,000.00

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4191-	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	7,812.08	0.00	0.00
Total NON-DEPARTMENT		0.00	0.00	0.00	7,812.08	0.00	0.00

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Total INFO TECH IMPROVEMENTS FUND		0.00	0.00	0.00	7,812.08	0.00	0.00

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4141-FINES & FORFEITURES		0.00	2,358.45	0.00	0.00	0.00	0.00
4189-MISCELLANEOUS		0.00	100.00	0.00	1,825.00	0.00	0.00
Total PROJECT LIFESAVER SPECIAL FUND		0.00	2,458.45	0.00	1,825.00	0.00	0.00

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4312-NON-CATEGORICAL AID		0.00	2,859.00	0.00	6,179.00	0.00	0.00
Total LOCAL LAW ENFORCEMENT BK GRANT		0.00	2,859.00	0.00	6,179.00	0.00	0.00

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4141-FINES & FORFEITURES		0.00	2,084.54	0.00	59.04	0.00	0.00
4189-MISCELLANEOUS		0.00	0.00	0.00	1,500.00	0.00	0.00
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Total CANINE SPECIAL FUND		0.00	2,084.54	0.00	1,559.04	0.00	0.00

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4141-FINES & FORFEITURES		0.00	1,083.58	0.00	1,118.17	0.00	0.00
Total JAIL ADMITTANCE FINES FUND		0.00	1,083.58	0.00	1,118.17	0.00	0.00

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4141-FINES & FORFEITURES		0.00	62,274.47	0.00	55,076.74	0.00	0.00
Total COURT HOUSE SECURITY FUND		0.00	62,274.47	0.00	55,076.74	0.00	0.00

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4141-FINES & FORFEITURES		0.00	524.30	0.00	406.48	0.00	0.00
Total DNA ANALYSIS FEE FUND		0.00	524.30	0.00	406.48	0.00	0.00

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4312-NON-CATEGORICAL AID		0.00	22,500.00	0.00	0.00	0.00	0.00
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Total FEDERAL DRUG FORFEITURE		0.00	22,500.00	0.00	0.00	0.00	0.00

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4189-MISCELLANEOUS		0.00	15,660.00	0.00	27,345.00	0.00	0.00
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Total SPECIAL DRUG EDUCATION		0.00	15,660.00	0.00	27,345.00	0.00	0.00

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4253-DOJ ASSET FORFEITURE		0.00	3,568.00	0.00	13,241.05	0.00	0.00
Total DCJS STATE FORFEITURE FND		0.00	3,568.00	0.00	13,241.05	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Approved Revenue Budget
 Report dates 07/01/2025 - thru - 06/30/2026

Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4141-FINES & FORFEITURES		0.00	891.15	0.00	1,185.65	0.00	0.00
Total CT ORDERED RESTITUTION SP FND		0.00	891.15	0.00	1,185.65	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Approved Revenue Budget
 Report dates 07/01/2025 - thru - 06/30/2026

Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4141-FINES & FORFEITURES		0.00	3,427.03	0.00	9,753.65	0.00	0.00
4191-TRANSFERS FROM OTHER FUNDS		0.00	12,375.00	0.00	0.00	0.00	0.00
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Total SHERIFF'S RESPONSE TEAM		0.00	15,802.03	0.00	9,753.65	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
 Approved Revenue Budget
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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4183-OTHER REVENUE		0.00	7,500.00	0.00	3,000.00	0.00	0.00
Total SHERIFF'S OFFICE EMPLOYEE FUND		0.00	7,500.00	0.00	3,000.00	0.00	0.00

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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4183-OTHER REVENUE		0.00	2,940.00	0.00	2,400.00	0.00	0.00
Total SHERIFF SP FINGERPRINTING		0.00	2,940.00	0.00	2,400.00	0.00	0.00

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 Approved Revenue Budget
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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4161-COURT COSTS		0.00	0.00	0.00	0.00	0.00	0.00
4183-OTHER REVENUE		0.00	0.00	0.00	0.00	128,968.00	128,968.00
4189-MISCELLANEOUS		0.00	0.00	0.00	10,403.04	0.00	0.00
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Total NON-DEPARTMENT		0.00	0.00	0.00	10,403.04	128,968.00	128,968.00

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 Approved Revenue Budget
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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
Total SHER/CA SPECIAL FUNDS		0.00	140,145.52	0.00	133,492.82	128,968.00	128,968.00

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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4410-OTHER SOURCES		0.00	0.00	0.00	0.00	10,000.00	10,000.00
Total SOFTWARE ENGINEERING		0.00	0.00	0.00	0.00	10,000.00	10,000.00

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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4410-OTHER SOURCES		0.00	0.00	0.00	0.00	3,000.00	3,000.00
Total MATH & SCIENCE FUNDS		0.00	0.00	0.00	0.00	3,000.00	3,000.00

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 Approved Revenue Budget
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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
Total SOFTWARE ENGIN EDUC INITIATIVE		0.00	0.00	0.00	0.00	13,000.00	13,000.00

WISE COUNTY BOARD OF SUPERVISORS
 Approved Revenue Budget
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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4183-OTHER REVENUE		0.00	108.80	0.00	12.01	0.00	0.00
4189-MISCELLANEOUS		0.00	2,073.20	0.00	1,482.50	2,500.00	2,500.00
4243-OTHER CATAGORICAL AID		0.00	960.87	0.00	0.00	0.00	0.00
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Total NON-DEPARTMENT		0.00	3,142.87	0.00	1,494.51	2,500.00	2,500.00

WISE COUNTY BOARD OF SUPERVISORS
 Approved Revenue Budget
 Report dates 07/01/2025 - thru - 06/30/2026

Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
Total DOG&CAT STERILIZATION FUND		0.00	3,142.87	0.00	1,494.51	2,500.00	2,500.00

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4125-TRANSCIENT OCCUP TAX		35,479.75	51,614.84	35,479.75	39,313.27	35,000.00	-479.75
Total NON-DEPARTMENT		35,479.75	51,614.84	35,479.75	39,313.27	35,000.00	-479.75

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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
Total TRANSIENT OCCUPANCY FND		35,479.75	51,614.84	35,479.75	39,313.27	35,000.00	-479.75

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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4183-OTHER REVENUE		0.00	24,609.00	0.00	21,325.00	35,000.00	35,000.00
Total NON-DEPARTMENT		0.00	24,609.00	0.00	21,325.00	35,000.00	35,000.00

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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
Total SUPERVISORY FEES - SWVCC		0.00	24,609.00	0.00	21,325.00	35,000.00	35,000.00

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4183-OTHER REVENUE		0.00	937.50	0.00	11,250.00	0.00	0.00
4184-LOCAL REPORTS & BUDGET APPROP		0.00	525,792.50	0.00	623,443.00	624,084.00	624,084.00
4185-MISCELLANEOUS REFUNDS		0.00	18,500.00	0.00	18,500.00	0.00	0.00
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Total NON-DEPARTMENT		0.00	545,230.00	0.00	653,193.00	624,084.00	624,084.00

WISE COUNTY BOARD OF SUPERVISORS
 Approved Revenue Budget
 Report dates 07/01/2025 - thru - 06/30/2026

Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
Total SEWER ENTERPRISE FUND		0.00	545,230.00	0.00	653,193.00	624,084.00	624,084.00

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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4123-BUSINESS LICENSE TAXES		0.00	125.00	0.00	100.00	0.00	0.00
4129-COAL & GAS ROAD IMPROVEMENT		0.00	504,440.28	0.00	452,075.95	0.00	0.00
4141-FINES & FORFEITURES		0.00	1.79	0.00	50.00	0.00	0.00
4151-REVENUE FROM USE OF MONEY		0.00	435,874.24	0.00	507,817.97	0.00	0.00
4183-OTHER REVENUE		0.00	1,673.65	0.00	1,110.85	0.00	0.00
4184-LOCAL REPORTS & BUDGET APPROP		0.00	2,983,476.66	0.00	3,557,456.24	4,102,973.16	4,102,973.16
4191-TRANSFERS FROM OTHER FUNDS		0.00	0.00	0.00	435,000.00	0.00	0.00
4221-NON-CATEGORICAL AID		0.00	8,745.00	0.00	30,840.00	0.00	0.00
4222-OTHER GRANTS		16,000.00	26,092.00	16,000.00	23,008.00	16,000.00	0.00
4410-OTHER SOURCES		0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		16,000.00	3,960,428.62	16,000.00	5,007,459.01	4,118,973.16	4,102,973.16

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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
Total VRA LANDFILL FUND		16,000.00	3,960,428.62	16,000.00	5,007,459.01	4,118,973.16	4,102,973.16

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 Approved Revenue Budget
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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4161-COURT COSTS		0.00	14,906.30	0.00	14,890.32	60,000.00	60,000.00
Total COURTHOUSE RENOVATIONS		0.00	14,906.30	0.00	14,890.32	60,000.00	60,000.00

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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4312-NON-CATEGORICAL AID		0.00	-345,058.30	0.00	0.00	0.00	0.00
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Total HAMILTON TOWN SEWER PROJECT		0.00	-345,058.30	0.00	0.00	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4312-NON-CATEGORICAL AID		0.00	7,225.00	0.00	0.00	0.00	0.00
Total GUEST RIVER BROWNFIELDS		0.00	7,225.00	0.00	0.00	0.00	0.00

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4312-NON-CATEGORICAL AID		0.00	0.00	0.00	780.00	1,454,000.00	1,454,000.00
Total BANNER SEWER PROJECT		0.00	0.00	0.00	780.00	1,454,000.00	1,454,000.00

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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4312-NON-CATEGORICAL AID		0.00	380,011.52	0.00	33,842.52	0.00	0.00
Total FAMILY CRISIS SUPP SRVCS PROJ		0.00	380,011.52	0.00	33,842.52	0.00	0.00

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4312-NON-CATEGORICAL AID		0.00	550,568.17	0.00	60,025.66	500,000.00	500,000.00
Total POUND INTERCEPTOR SEWER PROJ		0.00	550,568.17	0.00	60,025.66	500,000.00	500,000.00

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4312-NON-CATEGORICAL AID		0.00	437,811.00	0.00	4,140.00	0.00	0.00
Total BEAR CREEK SEWER PROJECT		0.00	437,811.00	0.00	4,140.00	0.00	0.00

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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4312-NON-CATEGORICAL AID		0.00	256,933.00	0.00	441,104.00	125,817.00	125,817.00
Total Opioid Abatement Authority Grant		0.00	256,933.00	0.00	441,104.00	125,817.00	125,817.00

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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4312-NON-CATEGORICAL AID		0.00	0.00	0.00	50,000.00	0.00	0.00
Total COALCAMP HOUSING GRANT		0.00	0.00	0.00	50,000.00	0.00	0.00

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4312-NON-CATEGORICAL AID		0.00	0.00	0.00	0.00	545,692.00	545,692.00
Total Riverview Sewer Project Grant		0.00	0.00	0.00	0.00	545,692.00	545,692.00

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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4312-NON-CATEGORICAL AID		0.00	0.00	0.00	0.00	700,000.00	700,000.00
Total CWIA Wastewater Project Grant		0.00	0.00	0.00	0.00	700,000.00	700,000.00

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4312-NON-CATEGORICAL AID		0.00	0.00	0.00	9,333.33	0.00	0.00
Total Pound Water Grant		0.00	0.00	0.00	9,333.33	0.00	0.00

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Account Number	Account Description	Budget Original 07/01/2023 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget (Phase 2)	Increase or Decrease
4191-	TRANSFERS FROM OTHER FUNDS	0.00	-20,716.08	0.00	0.00	0.00	0.00
4312-	NON-CATEGORICAL AID	0.00	0.00	0.00	2,679.00	0.00	0.00
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	Total NON-DEPARTMENT	0.00	-20,716.08	0.00	2,679.00	0.00	0.00

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Total PROJECTS FUND		0.00	1,281,680.61	0.00	616,794.83	3,385,509.00	3,385,509.00

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4222-OTHER GRANTS		0.00	40,000.00	0.00	40,000.00	0.00	0.00
4312-NON-CATEGORICAL AID		0.00	35,000.00	0.00	26,250.00	0.00	0.00
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Total NON-DEPARTMENT		0.00	75,000.00	0.00	66,250.00	0.00	0.00

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Total LONESOME PINE YOUTH SERV FND		0.00	75,000.00	0.00	66,250.00	0.00	0.00

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Account Number	Account Description	Budget Original 07/01/2023 to 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 to 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget	Increase or Decrease
110-1101-501003-9999	SALARIES & WAGES-PART-TIME	67,247.00	68,433.59	70,652.85	71,055.52	99,000.00	28,347.15
110-1101-502001-9999	FICA	5,450.43	2,533.69	5,710.90	3,034.45	7,880.00	2,169.10
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	143,102.64	131,913.82	136,943.52	137,970.51	156,420.00	19,476.48
110-1101-502008-9999	MED FLIGHT INSURANCE	420.00	560.00	525.00	560.00	560.00	35.00
110-1101-502011-9999	WORKMEN'S COMPENSATION	47.08	53.79	35.31	55.78	60.48	25.17
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	90,000.00	83,040.16	93,000.00	93,372.61	93,000.00	0.00
110-1101-503007-9999	ADVERTISING	5,000.00	7,525.30	5,000.00	4,859.12	5,000.00	0.00
110-1101-505203-9999	TELECOMMUNICATIONS	612.00	823.38	612.00	935.73	612.00	0.00
110-1101-505307-9999	PUBLIC OFFICAL LIABILITY INSU	6,200.00	825.00	6,200.00	5,973.00	6,200.00	0.00
110-1101-505401-9999	OFFICE SUPPLIES	2,000.00	1,739.28	2,000.00	5,988.64	2,000.00	0.00
110-1101-505504-9999	TRAVEL (CONVENTION & EDU)	7,500.00	7,287.57	7,500.00	13,510.56	7,500.00	0.00
110-1101-505506-9999	TRAVEL	7,500.00	7,500.00	7,500.00	9,343.47	7,500.00	0.00
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	26,000.00	24,629.00	26,000.00	27,529.00	26,000.00	0.00
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	4,600.00	4,085.00	4,600.00	4,507.82	4,600.00	0.00
Total BOARD OF SUPERVISORS		365,679.15	340,949.58	366,279.58	378,696.21	416,332.48	50,052.90

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	Budget Original 07/01/2023 to 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 to 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget	Increase or Decrease
110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNE	2,100.00	220.47	2,100.00	63.80	2,100.00	0.00
110-1106-505413-9999	OTHER OPERATING SUPPLIES	0.00	1,000.00	0.00	16.83	0.00	0.00
110-1106-505415-9999	MISCELLANEOUS EXPENSES	0.00	265.29	0.00	0.00	0.00	0.00
110-1106-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	114.55	0.00	0.00
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Total WISE-TV PEG CHANNEL		2,100.00	1,485.76	2,100.00	195.18	2,100.00	0.00

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	Budget Original 07/01/2023 to 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 to 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget	Increase or Decrease
110-1201-501001-9999	SALARIES & WAGES	671,323.00	661,894.32	687,861.81	702,566.61	734,774.00	46,912.19
110-1201-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	2,524.87	0.00	0.00
110-1201-502001-9999	FICA	51,662.23	47,583.35	52,927.44	50,629.91	56,517.00	3,589.56
110-1201-502002-9999	RETIREMENT-VRS	88,547.49	87,316.82	106,568.44	108,580.97	113,631.00	7,062.56
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	112,602.00	114,157.30	126,510.00	136,082.92	152,995.00	26,485.00
110-1201-502006-9999	GROUP INSURANCE	8,995.73	8,864.12	9,217.35	8,293.86	8,671.00	-546.35
110-1201-502007-9999	DISABILITY INSURANCE	3,299.16	3,742.19	3,299.16	3,168.40	3,299.00	-0.16
110-1201-502008-9999	MED FLIGHT INSURANCE	480.00	560.00	600.00	560.00	560.00	-40.00
110-1201-502009-9999	UNEMPLOYMENT INSURANCE	108.80	89.58	89.60	78.59	64.00	-25.60
110-1201-502011-9999	WORKMEN'S COMPENSATION	1,878.45	2,076.47	1,683.72	649.84	2,559.88	876.16
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	18,000.00	16,988.05	18,000.00	8,816.29	18,000.00	0.00
110-1201-505201-9999	POSTAL SERVICES	4,500.00	3,652.17	500.00	673.11	500.00	0.00
110-1201-505203-9999	TELECOMMUNICATIONS	3,000.00	3,777.01	3,000.00	9,947.45	3,000.00	0.00
110-1201-505302-9999	FIRE & PROPERTY INSURANCE	802.00	203.75	802.00	2.24	802.00	0.00
110-1201-505305-9999	AUTO INSURANCE	1,450.00	1,458.07	1,450.00	1,474.32	1,450.00	0.00
110-1201-505401-9999	OFFICE SUPPLIES	5,500.00	9,986.76	6,500.00	11,884.32	6,500.00	0.00
110-1201-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	347.34	0.00	505.41	0.00	0.00
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	200.00	20.00	200.00	670.00	200.00	0.00
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	1,000.00	300.00	1,000.00	712.42	1,000.00	0.00
110-1201-505426-9999	VEHICLE LEASE	18,011.68	0.00	18,011.68	18,011.68	0.00	-18,011.68
110-1201-505430-9999	VEHICLE FUEL	1,500.00	1,234.19	750.00	829.74	750.00	0.00
110-1201-505506-9999	TRAVEL	10,000.00	9,992.66	10,000.00	5,006.50	10,000.00	0.00
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,000.00	140.00	4,000.00	49.00	1,000.00	-3,000.00
110-1201-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	636.64	0.00	0.00
Total COUNTY ADMINISTRATORS		1,006,860.54	974,384.15	1,052,971.20	1,072,355.09	1,116,272.88	63,301.68

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	Budget Original 07/01/2023 to 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 to 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget	Increase or Decrease
110-1204-501001-9999	SALARIES & WAGES	175,033.00	166,345.64	144,840.66	144,890.96	149,187.00	4,346.34
110-1204-502001-9999	FICA	13,466.52	10,693.14	11,118.56	10,907.42	11,452.00	333.44
110-1204-502002-9999	RETIREMENT-VRS	23,086.85	18,819.34	18,916.19	18,872.88	19,484.00	567.81
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	23,299.92	15,844.12	16,846.32	17,043.32	19,211.00	2,364.68
110-1204-502006-9999	GROUP INSURANCE	2,345.44	1,910.34	1,940.86	1,709.04	1,761.00	-179.86
110-1204-502007-9999	DISABILITY INSURANCE	100.00	31.93	100.00	0.00	0.00	-100.00
110-1204-502008-9999	MED FLIGHT INSURANCE	120.00	70.00	75.00	70.00	70.00	-5.00
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	27.20	11.20	11.20	8.00	8.00	-3.20
110-1204-502011-9999	WORKMEN'S COMPENSATION	87.51	104.38	72.42	116.34	99.12	26.70
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	80,000.00	93,081.80	80,000.00	105,594.50	80,000.00	0.00
110-1204-505203-9999	TELECOMMUNICATIONS	2,000.00	2,992.14	2,000.00	2,604.57	2,000.00	0.00
110-1204-505401-9999	OFFICE SUPPLIES	1,000.00	161.64	1,000.00	214.37	300.00	-700.00
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	0.00	500.00	243.04	200.00	-300.00
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	2,500.00	1,912.56	2,500.00	2,545.01	2,500.00	0.00
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,500.00	880.00	1,500.00	815.00	900.00	-600.00
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Total LEGAL SERVICES		325,066.44	312,858.23	281,421.21	305,634.45	287,172.12	5,750.91

WISE COUNTY BOARD OF SUPERVISORS
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Account Number	Account Description	Budget Original 07/01/2023 to 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 to 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget	Increase or Decrease
110-1209-501001-9999	SALARIES & WAGES	551,888.00	543,205.22	579,815.84	564,093.12	580,557.00	741.16
110-1209-502001-9999	FICA	42,563.68	38,628.52	44,700.17	40,350.54	44,757.00	56.83
110-1209-502002-9999	RETIREMENT-VRS	72,794.04	71,643.60	76,879.52	74,598.24	77,011.00	131.48
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	158,443.20	157,267.76	178,231.20	172,888.64	195,363.00	17,131.80
110-1209-502006-9999	GROUP INSURANCE	7,395.29	7,273.00	7,769.54	6,651.12	6,851.00	-918.54
110-1209-502007-9999	DISABILITY INSURANCE	351.80	548.72	351.80	484.33	549.00	197.20
110-1209-502008-9999	MED FLIGHT INSURANCE	540.00	630.00	675.00	630.00	630.00	-45.00
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	122.40	86.85	100.80	62.08	72.00	-28.80
110-1209-502011-9999	WORKMEN'S COMPENSATION	2,095.02	2,417.14	1,915.27	2,989.34	2,861.20	945.93
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	2,000.00	4,813.06	2,000.00	0.00	2,000.00	0.00
110-1209-503004-9999	REPAIR & MAINTENANCE	150.00	150.00	150.00	67.56	150.00	0.00
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	53,112.00	65,207.19	64,812.00	67,796.77	69,000.00	4,188.00
110-1209-504001-9999	DATA PROCESSING	7,000.00	6,379.10	7,000.00	5,488.04	7,000.00	0.00
110-1209-505201-9999	POSTAL SERVICES	2,000.00	1,394.43	2,500.00	1,103.50	1,400.00	-1,100.00
110-1209-505203-9999	TELECOMMUNICATIONS	2,000.00	1,831.39	2,000.00	1,620.72	2,000.00	0.00
110-1209-505401-9999	OFFICE SUPPLIES	2,780.89	3,467.01	3,330.89	6,160.43	3,330.00	-0.89
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	1,750.00	1,644.53	1,750.00	1,713.59	1,750.00	0.00
110-1209-505412-9999	EDUCATION	4,800.00	4,799.76	4,800.00	2,710.40	4,800.00	0.00
110-1209-505506-9999	TRAVEL	3,000.00	1,669.91	13,000.00	13,160.44	4,000.00	-9,000.00
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	700.00	700.00	700.00	475.00	700.00	0.00
Total COMM. OF THE REVENUE		915,486.32	913,757.19	992,482.03	963,043.86	1,004,781.20	12,299.17

WISE COUNTY BOARD OF SUPERVISORS
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110-1210-501001-9999	SALARIES & WAGES	85,475.00	102,144.96	89,799.52	106,072.48	109,154.00	19,354.48
110-1210-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-502001-9999	FICA	6,615.34	7,009.86	6,946.16	7,182.56	8,427.00	1,480.84
110-1210-502002-9999	RETIREMENT-VRS	11,274.15	13,469.74	12,573.70	15,077.04	15,563.00	2,989.30
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	36,349.44	39,551.88	40,885.44	50,629.20	54,991.00	14,105.56
110-1210-502006-9999	GROUP INSURANCE	1,145.36	1,367.46	1,203.32	1,250.40	1,289.00	85.68
110-1210-502008-9999	MED FLIGHT INSURANCE	120.00	140.00	150.00	140.00	280.00	130.00
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	27.20	25.09	22.40	17.88	32.00	9.60
110-1210-502011-9999	WORKMEN'S COMPENSATION	59.83	68.01	44.90	70.63	76.80	31.90
110-1210-503002-9999	PROFESSIONAL SERVICES-OTHER	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
110-1210-505201-9999	POSTAL SERVICES	2,000.00	1,571.15	2,000.00	1,193.19	2,000.00	0.00
110-1210-505203-9999	TELECOMMUNICATIONS	400.00	0.00	400.00	0.00	0.00	-400.00
110-1210-505305-9999	AUTO INSURANCE	1,405.00	1,348.35	1,405.00	1,364.60	1,405.00	0.00
110-1210-505401-9999	OFFICE SUPPLIES	2,500.00	14,889.82	2,500.00	2,332.88	2,500.00	0.00
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	80.00	500.00	496.61	500.00	0.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	809.10	750.00	675.61	750.00	0.00
110-1210-505412-9999	EDUCATION	1,200.00	1,198.15	1,200.00	495.00	1,200.00	0.00
110-1210-505426-9999	VEHICLE LEASE	13,590.42	0.00	13,590.42	13,590.42	0.00	-13,590.42
110-1210-505430-9999	VEHICLE FUEL	1,200.00	1,289.33	1,200.00	672.42	1,200.00	0.00
110-1210-505506-9999	TRAVEL	2,000.00	1,026.76	2,000.00	136.79	2,000.00	0.00
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	325.00	500.00	475.00	500.00	0.00
110-1210-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total ASSESSOR		171,611.74	190,814.66	182,170.86	206,372.71	206,367.80	24,196.94

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110-1213-501001-9999	SALARIES & WAGES	541,257.00	547,999.09	568,644.46	569,145.20	585,711.00	17,066.54
110-1213-501003-9999	SALARIES & WAGES-PART-TIME	19,656.00	0.00	0.00	0.00	0.00	0.00
110-1213-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	3,500.00	0.00	0.00
110-1213-502001-9999	FICA	43,330.59	40,042.91	43,883.60	41,870.75	45,190.00	1,306.40
110-1213-502002-9999	RETIREMENT-VRS	71,391.80	72,279.70	78,662.13	78,415.98	81,023.00	2,360.87
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	92,855.76	102,758.08	111,768.48	120,359.28	135,738.00	23,969.52
110-1213-502006-9999	GROUP INSURANCE	7,252.84	7,337.64	7,619.85	6,709.92	6,912.00	-707.85
110-1213-502007-9999	DISABILITY INSURANCE	334.55	897.22	334.55	857.45	623.60	289.05
110-1213-502008-9999	MED FLIGHT INSURANCE	600.00	700.00	750.00	700.00	700.00	-50.00
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	149.60	107.70	112.00	71.94	80.00	-32.00
110-1213-502011-9999	WORKMEN'S COMPENSATION	392.65	411.15	284.32	444.34	486.36	202.04
110-1213-503002-9999	PROFESSIONAL SERVICES-OTHER	1,500.00	2,250.00	1,500.00	1,155.00	1,560.00	60.00
110-1213-503004-9999	REPAIR & MAINTENANCE	150.00	0.00	150.00	0.00	150.00	0.00
110-1213-503005-9999	MAINTENANCE SERVICE CONTRACTS	3,992.00	7,165.68	3,992.00	6,378.50	3,992.00	0.00
110-1213-505201-9999	POSTAL SERVICES	37,000.00	36,668.02	37,000.00	37,000.00	37,000.00	0.00
110-1213-505203-9999	TELECOMMUNICATIONS	3,250.00	3,570.72	3,250.00	3,475.64	3,250.00	0.00
110-1213-505305-9999	AUTO INSURANCE	432.33	449.45	432.33	454.88	432.00	-0.33
110-1213-505401-9999	OFFICE SUPPLIES	13,500.00	10,822.74	13,500.00	13,445.32	13,500.00	0.00
110-1213-505408-9999	VEHICLE & POWERED EQUIP. SUPP	200.00	0.00	200.00	0.00	200.00	0.00
110-1213-505412-9999	EDUCATION	6,000.00	6,000.00	6,000.00	9,843.10	6,000.00	0.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	0.00
110-1213-505426-9999	VEHICLE LEASE	4,530.14	0.00	4,530.14	4,530.14	0.00	-4,530.14
110-1213-505430-9999	VEHICLE FUEL	300.00	65.23	300.00	34.35	300.00	0.00
110-1213-505506-9999	TRAVEL	8,500.00	10,550.52	8,500.00	7,993.87	8,500.00	0.00
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	0.00
110-1213-507001-9999	MACHINERY & EQUIPMENT	3,100.00	2,962.64	3,100.00	723.84	0.00	-3,100.00
Total TREASURER		878,160.26	871,523.49	912,998.86	925,594.50	949,832.96	36,834.10

WISE COUNTY BOARD OF SUPERVISORS
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110-1220-501001-9999	SALARIES & WAGES	105,000.00	124,305.37	170,313.00	160,413.12	175,423.00	5,110.00
110-1220-501003-9999	SALARIES & WAGES-PART-TIME	0.00	2,764.77	10,000.00	513.13	10,300.00	300.00
110-1220-502001-9999	FICA	8,070.75	9,219.76	13,908.69	11,707.97	14,323.00	414.31
110-1220-502002-9999	RETIREMENT-VRS	13,849.50	14,021.84	23,346.01	22,866.88	26,210.00	2,863.99
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	21,351.12	21,575.12	48,078.24	32,956.92	38,077.00	-10,001.24
110-1220-502006-9999	GROUP INSURANCE	1,407.00	1,423.50	2,282.19	1,891.76	2,070.00	-212.19
110-1220-502007-9999	DISABILITY INSURANCE	0.00	679.04	0.00	771.54	899.28	899.28
110-1220-502008-9999	MED FLIGHT INSURANCE	60.00	70.00	150.00	140.00	140.00	-10.00
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	13.60	13.03	22.40	27.74	24.00	1.60
110-1220-502011-9999	WORKMEN'S COMPENSATION	73.50	129.34	90.16	84.47	145.68	55.52
110-1220-502013-9999	EDUCATION	3,600.00	5,759.33	2,000.00	923.18	2,000.00	0.00
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	9,717.00	4,262.01	5,000.00	3,095.00	5,000.00	0.00
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	85,100.00	177,781.87	125,126.65	77,985.49	222,338.00	97,211.35
110-1220-505203-9999	TELECOMMUNICATIONS	5,720.00	9,007.03	14,000.00	10,026.58	9,500.00	-4,500.00
110-1220-505401-9999	OFFICE SUPPLIES	570.00	69,946.62	3,500.00	3,320.65	0.00	-3,500.00
110-1220-505506-9999	TRAVEL	0.00	0.00	5,000.00	1,780.14	2,000.00	-3,000.00
110-1220-505810-9999	Grant Expenses	0.00	0.00	106,372.00	106,372.00	0.00	-106,372.00
110-1220-507007-9999	IT EQUIPMENT & SOFTWARE	1,000.00	3,733.33	3,500.00	3,489.66	23,500.00	20,000.00
110-1220-507010-9999	CAPITAL OUTLAY	35,000.00	0.00	30,000.00	32,256.43	0.00	-30,000.00
Total AUTOMATED DATA PROC		290,532.47	444,691.96	562,689.34	470,622.66	531,949.96	-30,739.38

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110-1230-501001-9999	SALARIES & WAGES	197,790.00	202,185.95	207,798.38	209,527.16	214,035.00	6,236.62
110-1230-501008-9999	SALARY RECOVERIES	0.00	-4,090.71	0.00	0.00	0.00	0.00
110-1230-501011-9999	EMPLOYEE STIPEND/BONUS	7,500.00	7,550.00	7,500.00	7,500.00	0.00	-7,500.00
110-1230-502001-9999	FICA	15,283.94	15,112.89	17,059.37	15,708.12	16,527.00	-532.37
110-1230-502002-9999	RETIREMENT-VRS	26,088.50	26,413.00	29,379.76	28,256.59	30,262.00	882.24
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	46,255.92	46,728.92	51,931.92	50,109.52	59,240.00	7,308.08
110-1230-502006-9999	GROUP INSURANCE	2,650.39	2,681.26	2,784.50	2,374.84	2,526.00	-258.50
110-1230-502007-9999	DISABILITY INSURANCE	109.00	452.98	109.00	411.02	452.98	343.98
110-1230-502008-9999	MED FLIGHT INSURANCE	240.00	280.00	300.00	280.00	280.00	-20.00
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	54.40	44.77	44.80	34.12	32.00	-12.80
110-1230-502011-9999	WORKMEN'S COMPENSATION	691.68	814.75	630.14	995.41	920.28	290.14
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	24,402.00	23,774.21	83,847.75	80,330.56	83,848.00	0.25
110-1230-503006-9999	PRINTING AND BINDING	1,000.00	577.44	1,000.00	996.65	1,000.00	0.00
110-1230-505201-9999	POSTAL SERVICES	50.00	0.00	50.00	0.00	50.00	0.00
110-1230-505203-9999	TELECOMMUNICATIONS	3,000.00	2,453.37	3,000.00	2,810.76	3,000.00	0.00
110-1230-505302-9999	FIRE & PROPERTY INSURANCE	6.63	205.82	6.63	4.52	7.00	0.37
110-1230-505305-9999	AUTO INSURANCE	458.47	453.06	458.47	459.36	458.00	-0.47
110-1230-505401-9999	OFFICE SUPPLIES	500.00	410.06	500.00	491.25	500.00	0.00
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	200.00	445.30	200.00	68.99	200.00	0.00
110-1230-505422-9999	ROAD SIGNS	2,500.00	3,095.53	2,500.00	2,500.00	2,500.00	0.00
110-1230-505426-9999	VEHICLE LEASE	5,075.42	0.00	5,075.42	6,670.90	0.00	-5,075.42
110-1230-505430-9999	VEHICLE FUEL	1,300.00	3,603.03	1,300.00	1,310.62	1,300.00	0.00
110-1230-505506-9999	TRAVEL	500.00	250.45	500.00	500.00	500.00	0.00
110-1230-505810-0011	PSAP Educ Grant PEP (VDEM)	54,000.00	37,871.39	54,000.00	66,798.12	65,000.00	11,000.00
110-1230-505810-0032	GIS Grant	0.00	0.00	0.00	0.00	8,000.00	8,000.00
110-1230-505810-0033	Firewisiw Mitigation Grant	0.00	9,717.43	0.00	0.00	0.00	0.00
110-1230-505810-0035	PSAP Staffing Recognition Gra	0.00	16,000.00	0.00	0.00	0.00	0.00
110-1230-505810-9999	GRANT EXPENSES	0.00	4,567.98	0.00	1,565.00	0.00	0.00
110-1230-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	39.00	0.00	0.00
Total GEOGRAPHIC INFORMATION SYSTEMS		389,656.35	401,598.88	469,976.14	479,742.51	490,638.26	20,662.12

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110-1301-501007-9999	FEES FOR ATTENDANCE	10,041.00	7,751.01	10,364.00	10,924.00	11,085.00	721.00
110-1301-505506-9999	TRAVEL	7,200.00	6,986.41	7,200.00	784.74	6,479.00	-721.00
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	200.00	200.00	200.00	200.00	200.00	0.00
Total ELECTORAL BD. OF OFFICIALS		17,441.00	14,937.42	17,764.00	11,908.74	17,764.00	0.00

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110-1302-501001-9999	SALARIES & WAGES	153,584.00	153,162.82	161,355.68	161,654.88	166,197.00	4,841.32
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	139,818.00	51,335.25	119,171.22	53,951.91	53,899.00	-65,272.22
110-1302-501006-9999	COMPENSATION-MACHINE CUSTODIA	3,100.00	190.56	3,100.00	613.23	3,100.00	0.00
110-1302-502001-9999	FICA	22,598.22	14,724.11	21,651.57	15,526.21	16,953.00	-4,698.57
110-1302-502002-9999	RETIREMENT-VRS	20,257.73	19,849.64	21,885.32	21,836.88	22,542.00	656.68
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	42,702.24	29,267.92	33,336.72	33,731.72	38,077.00	4,740.28
110-1302-502006-9999	GROUP INSURANCE	2,058.03	2,015.08	2,162.17	1,903.92	1,962.00	-200.17
110-1302-502007-9999	DISABILITY INSURANCE	0.00	315.56	0.00	284.50	400.00	400.00
110-1302-502008-9999	MED FLIGHT INSURANCE	120.00	210.00	150.00	210.00	210.00	60.00
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	204.00	107.89	168.00	81.94	72.00	-96.00
110-1302-502011-9999	WORKMEN'S COMPENSATION	205.39	144.44	140.24	70.23	138.04	-2.20
110-1302-502013-9999	EDUCATION	2,000.00	105.30	2,000.00	315.90	200.00	-1,800.00
110-1302-503002-9999	PROFESSIONAL SERVICES	15,000.00	41,386.03	30,000.00	30,607.02	30,000.00	0.00
110-1302-503004-9999	REPAIR & MAINTENANCE	1,000.00	144.21	1,000.00	670.00	1,000.00	0.00
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	12,407.00	23,450.79	18,400.00	16,465.85	18,400.00	0.00
110-1302-503006-9999	PRINTING & BINDING	25,000.00	39,617.74	35,000.00	45,609.99	40,000.00	5,000.00
110-1302-503007-9999	ADVERTISING	500.00	102.60	500.00	410.40	500.00	0.00
110-1302-503010-9999	MOVING & STORAGE MACHINE	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00
110-1302-505201-9999	POSTAL SERVICES	10,000.00	0.00	15,000.00	14,588.64	15,000.00	0.00
110-1302-505203-9999	TELECOMMUNICATIONS	1,500.00	621.00	1,500.00	579.75	700.00	-800.00
110-1302-505302-9999	FIRE & PROPERTY INSURANCE	210.89	324.58	210.89	123.08	211.00	0.11
110-1302-505401-9999	OFFICE SUPPLIES	2,500.00	28,868.28	5,000.00	4,786.57	5,000.00	0.00
110-1302-505506-9999	TRAVEL	7,200.00	6,806.94	7,200.00	3,437.77	7,200.00	0.00
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	660.00	510.00	660.00	510.00	660.00	0.00
110-1302-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	7,000.00	138.00	44,000.00	37,000.00
110-1302-507002-9999	FURNITURE & FIXTURES	0.00	0.00	6,400.00	4,155.74	5,000.00	-1,400.00
110-1302-507010-9999	CAPITAL OUTLAY	34,310.00	0.00	40,000.00	1,398.38	0.00	-40,000.00
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Total REGISTRAR		501,435.50	413,260.74	537,491.81	413,662.51	475,921.04	-61,570.77

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110-2101-501001-9999	SALARIES & WAGES	113,604.00	114,979.38	119,352.28	127,345.22	108,985.00	-10,367.28
110-2101-502001-9999	FICA	8,767.21	8,675.96	9,206.95	9,479.32	8,414.00	-792.95
110-2101-502002-9999	RETIREMENT-VRS	14,984.37	15,170.68	17,190.77	17,378.64	18,048.00	857.23
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	8,301.60	8,384.60	9,297.60	14,527.08	19,211.00	9,913.40
110-2101-502006-9999	GROUP INSURANCE	1,522.29	1,540.10	1,599.32	1,301.76	1,287.00	-312.32
110-2101-502007-9999	DISABILITY INSURANCE	250.00	212.07	250.00	406.56	250.00	0.00
110-2101-502008-9999	MED FLIGHT INSURANCE	120.00	140.00	150.00	140.00	140.00	-10.00
110-2101-502009-9999	UNEMPLOYMENT INSURANCE	27.20	22.40	22.40	16.00	16.00	-6.40
110-2101-502011-9999	WORKMEN'S COMPENSATION	70.80	78.23	59.68	93.79	82.68	23.00
110-2101-503005-9999	MAINTENANCE SERVICE CONTRACTS	1,000.00	0.00	300.00	0.00	0.00	-300.00
110-2101-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	5,000.00	0.00	0.00
110-2101-505203-9999	TELECOMMUNICATIONS	1,500.00	1,874.72	1,100.00	1,327.70	1,100.00	0.00
110-2101-505401-9999	OFFICE SUPPLIES	5,500.00	3,777.97	5,500.00	5,356.36	5,100.00	-400.00
110-2101-505506-9999	TRAVEL	1,000.00	1,362.04	1,000.00	59.41	1,000.00	0.00
110-2101-505830-9999	DRUG COURT GRANT EXPENSE	0.00	0.00	0.00	89.02	0.00	0.00
110-2101-507002-9999	FURNITURE & FIXTURES	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
Total CIRCUIT COURT		157,647.47	156,218.15	166,029.00	182,520.86	164,633.68	-1,395.32

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110-2102-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	248.44	0.00	0.00
110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,600.00	3,507.74	2,600.00	3,571.68	2,600.00	0.00
110-2102-505201-9999	POSTAL SERVICES	500.00	329.00	500.00	308.00	500.00	0.00
110-2102-505203-9999	TELECOMMUNICATIONS	2,000.00	1,351.51	2,000.00	1,313.16	1,500.00	-500.00
110-2102-505401-9999	OFFICE SUPPLIES	1,000.00	994.66	1,000.00	749.94	1,000.00	0.00
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	200.00	200.00	200.00	200.79	200.00	0.00
110-2102-507001-9999	MACHINERY & EQUIPMENT	2,500.00	2,531.48	2,500.00	2,299.02	2,500.00	0.00
Total GENERAL DISTRICT COURT		8,800.00	8,914.39	8,800.00	8,691.03	8,300.00	-500.00

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110-2103-503004-9999	REPAIR & MAINTENANCE	0.00	37.50	0.00	0.00	0.00	0.00
110-2103-505201-9999	POSTAL SERVICES	140.00	76.00	140.00	77.00	140.00	0.00
110-2103-505203-9999	TELECOMMUNICATIONS	2,000.00	1,723.34	2,000.00	1,164.65	2,000.00	0.00
110-2103-505801-9999	DUES & ASSOC MEMBERSHIPS	150.00	150.00	150.00	149.00	150.00	0.00
110-2103-507001-9999	MACHINERY & EQUIPMENT	2,000.00	3,472.27	2,000.00	2,938.74	2,000.00	0.00
Total JUV & DOM RELAT. CT.CLRK.		4,290.00	5,459.11	4,290.00	4,329.39	4,290.00	0.00

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110-2104-501001-9999	SALARIES & WAGES	86,960.00	88,074.46	91,359.97	97,459.84	100,282.00	8,922.03
110-2104-502001-9999	FICA	6,728.94	6,532.26	7,065.54	7,261.32	7,749.00	683.46
110-2104-502002-9999	RETIREMENT-VRS	11,470.03	11,612.70	13,107.27	13,861.88	14,308.00	1,200.73
110-2104-502005-9999	HOSPITAL/MEDICAL PLANS	8,301.60	8,384.60	9,297.60	9,404.60	10,582.00	1,284.40
110-2104-502006-9999	GROUP INSURANCE	1,165.27	1,178.92	1,224.22	1,148.88	1,184.00	-40.22
110-2104-502007-9999	DISABILITY INSURANCE	0.00	228.42	0.00	147.80	228.42	228.42
110-2104-502008-9999	MED FLIGHT INSURANCE	120.00	140.00	150.00	140.00	140.00	-10.00
110-2104-502009-9999	UNEMPLOYMENT INSURANCE	27.20	22.39	22.40	15.99	16.00	-6.40
110-2104-502011-9999	WORKMAN'S COMPENSATION	60.87	79.23	45.68	72.99	83.28	37.60
110-2104-505203-9999	TELECOMMUNICATIONS	0.00	638.29	0.00	187.78	600.00	600.00
110-2104-505401-9999	OFFICE SUPPLIES	0.00	528.98	0.00	99.99	600.00	600.00
110-2104-505506-9999	TRAVEL	0.00	0.00	0.00	24.45	0.00	0.00
110-2104-505830-9999	DRUG COURT GRANT EXPENSE	38,612.00	12,037.50	38,612.00	250.94	40,000.00	1,388.00
110-2104-505840-9999	A/H DRUG TEST-OPIOID FUNDS	0.00	3,633.20	0.00	0.00	3,750.00	3,750.00
Total DRUG COURT		153,445.91	133,090.95	160,884.68	130,076.46	179,522.70	18,638.02

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110-2105-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	265.00	0.00	0.00	9,600.00	9,600.00
110-2105-503004-9999	REPAIR & MAINTENANCE	0.00	88.00	0.00	176.00	0.00	0.00
110-2105-503005-9999	MAINTENANCE SERVICE CONTRACTS	600.00	0.00	600.00	0.00	0.00	-600.00
110-2105-505203-9999	TELECOMMUNICATIONS	3,300.00	3,782.79	3,300.00	1,263.50	3,300.00	0.00
110-2105-505401-9999	OFFICE SUPPLIES	350.00	538.55	350.00	349.16	350.00	0.00
110-2105-505708-9999	BOARD OF JUVENILES	683,160.00	683,160.00	789,280.00	789,280.00	947,896.00	158,616.00
110-2105-507002-9999	FURNITURE & FIXTURES	500.00	331.28	500.00	498.49	500.00	0.00
Total JUV & DOM REL CT. SERVICE		687,910.00	688,165.62	794,030.00	791,567.15	961,646.00	167,616.00

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110-2106-501001-9999	SALARIES & WAGES	669,654.00	667,371.44	649,860.99	717,037.58	747,248.00	97,387.01
110-2106-501003-9999	SALARIES & WAGES-PART-TIME	21,294.00	29,834.26	20,274.20	15,457.64	0.00	-20,274.20
110-2106-501007-9999	FEES FOR ATTENDANCE	14,000.00	16,960.00	14,000.00	10,990.00	14,000.00	0.00
110-2106-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-502001-9999	FICA	53,278.27	50,836.59	51,647.85	53,039.97	57,586.00	5,938.15
110-2106-502002-9999	RETIREMENT-VRS	88,327.38	87,963.97	84,871.85	94,589.70	101,430.00	16,558.15
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	141,149.76	124,385.92	122,604.24	158,594.44	191,072.00	68,467.76
110-2106-502006-9999	GROUP INSURANCE	8,973.37	8,926.84	8,708.13	8,218.11	8,818.00	109.87
110-2106-502007-9999	DISABILITY INSURANCE	379.08	752.80	379.08	947.62	752.80	373.72
110-2106-502008-9999	MED FLIGHT INSURANCE	660.00	700.00	825.00	700.00	770.00	-55.00
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	149.60	111.98	112.00	90.49	88.00	-24.00
110-2106-502011-9999	WORKMEN'S COMPENSATION	483.68	565.35	335.07	544.74	620.52	285.45
110-2106-502013-9999	EDUCATION	3,500.00	3,342.58	3,500.00	3,439.60	3,500.00	0.00
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	8,250.00	7,950.53	8,250.00	8,250.00	8,250.00	0.00
110-2106-503004-9999	REPAIR & MAINTENANCE	100.00	0.00	100.00	252.69	100.00	0.00
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	25,000.00	27,474.44	25,000.00	26,202.62	25,000.00	0.00
110-2106-505201-9999	POSTAL SERVICES	3,500.00	3,500.00	5,000.00	9,214.77	3,500.00	-1,500.00
110-2106-505203-9999	TELECOMMUNICATIONS	19,000.00	18,946.42	19,000.00	14,026.50	19,000.00	0.00
110-2106-505401-9999	OFFICE SUPPLIES	6,000.00	16,310.54	6,000.00	6,000.00	6,000.00	0.00
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	491.87	500.00	496.51	500.00	0.00
110-2106-505506-9999	TRAVEL	5,000.00	4,802.37	4,500.00	2,595.39	4,500.00	0.00
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	520.00	1,200.00	908.21	1,200.00	0.00
110-2106-505810-9999	GRANT EXPENSES	0.00	48,220.98	0.00	22,536.00	0.00	0.00
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	67,773.00	35,170.00	67,773.00	40,075.00	35,000.00	-32,773.00
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	7,400.00	5,916.64	7,400.00	5,347.97	7,400.00	0.00
110-2106-507010-9999	CAPITAL OUTLAY	0.00	0.00	4,000.00	4,007.57	0.00	-4,000.00
Total CLERK OF CIRCUIT COURT		1,144,972.14	1,161,055.52	1,105,841.41	1,203,563.12	1,236,335.32	130,493.91

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110-2107-501001-9999	SALARIES & WAGES	475,673.00	430,414.94	514,899.06	636,969.65	680,675.00	165,775.94
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	50,000.00	82,037.66	63,000.00	78,643.88	50,000.00	-13,000.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	45,684.00	58,065.91	60,228.22	90,019.57	94,534.00	34,305.78
110-2107-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	30,555.33	0.00	30,021.31	0.00	0.00
110-2107-501008-9999	SALARY RECOVERIES	0.00	-3,633.20	0.00	0.00	0.00	0.00
110-2107-502001-9999	FICA	44,105.08	43,897.28	48,207.74	60,442.86	63,664.00	15,456.26
110-2107-502002-9999	RETIREMENT-VRS	62,741.26	56,724.96	67,245.82	81,882.00	88,897.00	21,651.18
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	118,078.80	103,254.46	139,450.56	184,285.56	216,526.00	77,075.44
110-2107-502006-9999	GROUP INSURANCE	6,374.01	5,758.50	6,899.65	7,414.88	8,032.00	1,132.35
110-2107-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	14.78	0.00	0.00
110-2107-502008-9999	MED FLIGHT INSURANCE	480.00	560.00	660.00	840.00	770.00	110.00
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	136.00	114.88	112.00	170.96	112.00	0.00
110-2107-502011-9999	WORKMEN'S COMPENSATION	17,106.41	20,222.96	19,554.32	26,960.92	37,868.84	18,314.52
110-2107-505401-9999	Office Supplies	0.00	6,444.44	1,500.00	1,223.36	1,500.00	0.00
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	4,600.00	4,303.99	4,600.00	4,679.47	4,600.00	0.00
110-2107-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total SHERIFF-CIVIL PAP & SEC		824,978.56	838,722.11	926,357.37	1,203,569.20	1,247,178.84	320,821.47

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110-2108-505401-9999	OFFICE SUPPLIES	100.00	0.00	100.00	0.00	100.00	0.00
Total LAW LIBRARY		100.00	0.00	100.00	0.00	100.00	0.00

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110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	800.00	1,654.12	800.00	978.13	1,200.00	400.00
110-2109-505201-9999	POSTAL SERVICES	66.00	0.00	66.00	72.00	72.00	6.00
110-2109-505203-9999	TELECOMMUNICATIONS	1,500.00	1,061.73	1,500.00	1,264.37	1,100.00	-400.00
110-2109-507001-9999	MACHINERY & EQUIPMENT	400.00	0.00	400.00	38.36	200.00	-200.00
110-2109-507002-9999	FURNITURE & EQUIPMENT	750.00	0.00	750.00	190.74	550.00	-200.00
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Total MAGISTRATE		3,516.00	2,715.85	3,516.00	2,543.60	3,122.00	-394.00

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110-2201-501001-9999	SALARIES & WAGES	1,004,779.00	1,051,812.65	1,123,408.64	1,122,893.18	1,157,117.00	33,708.36
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	24,885.00	50,401.40	32,680.57	71,139.10	79,608.00	46,927.43
110-2201-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	3,430.35	0.00	0.00	0.00	0.00
110-2201-502001-9999	FICA	79,373.51	81,984.58	89,052.82	88,229.13	95,259.74	6,206.92
110-2201-502002-9999	RETIREMENT-VRS	132,516.88	138,201.21	164,196.65	162,400.22	168,167.00	3,970.35
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	124,457.28	130,471.92	146,717.16	175,891.78	201,909.00	55,191.84
110-2201-502006-9999	GROUP INSURANCE	13,462.69	14,029.73	17,989.83	13,176.82	13,654.00	-4,335.83
110-2201-502007-9999	DISABILITY INSURANCE	1,732.00	4,329.33	1,732.00	4,136.48	4,551.36	2,819.36
110-2201-502008-9999	MED FLIGHT INSURANCE	960.00	1,120.00	1,200.00	1,050.00	1,050.00	-150.00
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	217.60	192.87	179.20	147.15	136.00	-43.20
110-2201-502011-9999	WORKMEN'S COMPENSATION	554.92	666.35	578.06	914.62	797.80	219.74
110-2201-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	64.31	0.00	2,060.00	0.00	0.00
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,000.00	4,574.11	6,000.00	3,827.73	6,000.00	0.00
110-2201-505201-9999	POSTAL SERVICES	1,000.00	908.75	1,000.00	717.62	1,000.00	0.00
110-2201-505203-9999	TELECOMMUNICATIONS	11,484.00	10,308.82	11,484.00	10,167.31	11,484.00	0.00
110-2201-505305-9999	MOTOR VEHICLE INSURANCE	432.33	449.45	432.33	454.88	432.00	-0.33
110-2201-505401-9999	OFFICE SUPPLIES	11,300.00	14,258.09	11,300.00	12,343.22	11,025.00	-275.00
110-2201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	750.00	0.00	750.00	0.00	750.00	0.00
110-2201-505426-9999	VEHICLE LEASE	6,129.88	0.00	6,129.88	6,129.88	0.00	-6,129.88
110-2201-505430-9999	VEHICLE FUEL	0.00	369.32	0.00	256.19	0.00	0.00
110-2201-505506-9999	TRAVEL	8,500.00	19,044.31	8,500.00	14,697.08	8,500.00	0.00
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,300.00	4,450.00	4,300.00	4,575.00	4,575.00	275.00
Total COMMONWEALTH'S ATTORNEY		1,432,835.09	1,531,067.55	1,627,631.14	1,695,207.39	1,766,015.90	138,384.76

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110-2202-501001-9999	SALARIES & WAGES	78,718.00	77,669.77	82,700.00	85,391.52	85,183.00	2,483.00
110-2202-502001-9999	FICA	6,098.43	5,667.16	6,403.11	6,325.30	6,593.00	189.89
110-2202-502002-9999	RETIREMENT-VRS	10,382.91	10,174.27	11,275.04	11,761.20	12,140.00	864.96
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	16,603.20	13,227.20	18,595.20	9,404.60	10,582.00	-8,013.20
110-2202-502006-9999	GROUP INSURANCE	1,054.82	1,032.84	1,108.19	975.84	1,006.00	-102.19
110-2202-502007-9999	DISABILITY INSURANCE	199.00	0.00	199.00	0.00	0.00	-199.00
110-2202-502008-9999	MED FLIGHT INSURANCE	120.00	70.00	150.00	140.00	140.00	-10.00
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	27.20	22.56	22.40	16.00	16.00	-6.40
110-2202-502011-9999	WORKMEN'S COMPENSATION	55.10	59.64	41.35	62.96	70.72	29.37
110-2202-505201-9999	POSTAL SERVICES	100.00	0.00	100.00	81.40	100.00	0.00
110-2202-505203-9999	TELECOMMUNICATIONS	1,185.80	759.79	1,185.80	1,155.16	1,000.00	-185.80
110-2202-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	3,044.55	0.00	0.00
Total VICTIM/WITN PROTECTION		114,544.46	108,683.23	121,780.09	118,358.53	116,830.72	-4,949.37

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110-3102-501001-9999	SALARIES & WAGES	2,949,141.00	3,033,804.23	3,211,820.16	2,968,872.77	3,138,010.00	-73,810.16
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	150,000.00	111,292.17	160,000.00	162,531.09	150,000.00	-10,000.00
110-3102-501003-9999	SALARIES & WAGES-PART-TIME	41,281.00	41,563.91	54,202.72	115,223.91	87,933.00	33,730.28
110-3102-501004-9999	ON-CALL PAY	0.00	9,200.00	0.00	0.00	0.00	0.00
110-3102-501005-9999	SALARIES OFF-DUTY OVERTIME	316,539.36	171,783.76	316,539.36	152,632.68	316,539.00	-0.36
110-3102-501008-9999	SALARY RECOVERIES	0.00	-280.00	0.00	0.00	0.00	0.00
110-3102-502001-9999	FICA	242,384.28	241,274.28	263,506.06	244,553.25	260,364.00	-3,142.06
110-3102-502002-9999	RETIREMENT-VRS	388,991.73	398,822.30	419,463.71	391,072.72	409,825.00	-9,638.71
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	700,123.44	746,707.68	833,226.48	818,789.01	949,586.00	116,359.52
110-3102-502006-9999	GROUP INSURANCE	39,518.60	40,636.64	43,038.31	35,416.16	37,029.00	-6,009.31
110-3102-502008-9999	MED FLIGHT INSURANCE	2,700.00	3,570.00	3,375.00	3,360.00	3,640.00	265.00
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	761.60	758.14	638.40	473.30	440.00	-198.40
110-3102-502011-9999	WORKMEN'S COMPENSATION	93,397.10	103,897.19	105,851.22	153,183.23	159,853.20	54,001.98
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	15,000.00	15,712.96	15,000.00	14,252.64	15,000.00	0.00
110-3102-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	5,000.00	2,608.39	5,000.00	0.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	20,402.75	33,000.00	33,332.79	33,000.00	0.00
110-3102-505201-9999	POSTAL SERVICES	3,000.00	2,428.55	3,300.00	2,431.64	3,300.00	0.00
110-3102-505203-9999	TELECOMMUNICATIONS	46,000.00	58,382.91	55,000.00	57,553.54	55,000.00	0.00
110-3102-505302-9999	FIRE & PROPERTY INSURANCE	5,340.06	5,329.95	5,340.06	2,907.88	5,340.00	-0.06
110-3102-505305-9999	AUTO INSURANCE	37,755.25	37,011.64	37,755.25	45,325.76	37,755.00	-0.25
110-3102-505309-9999	LINE OF DUTY ACT COST	41,907.90	53,120.00	67,660.00	64,960.00	67,660.00	0.00
110-3102-505401-9999	OFFICE SUPPLIES	15,000.00	70,656.81	18,000.00	21,105.91	18,000.00	0.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	135,000.00	273,225.54	220,000.00	212,338.45	220,000.00	0.00
110-3102-505409-9999	POLICE SUPPLIES	45,000.00	42,818.95	55,000.00	55,000.00	55,000.00	0.00
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	30,000.00	35,688.27	45,000.00	40,034.71	45,000.00	0.00
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	1,200.00	1,120.72	1,200.00	1,125.83	1,200.00	0.00
110-3102-505426-9999	VEHICLE LEASES	264,607.36	0.00	514,807.42	499,105.07	689,646.44	174,839.02
110-3102-505430-9999	VEHICLE FUEL	180,000.00	139,028.28	190,000.00	122,827.56	190,000.00	0.00
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING	45,000.00	44,050.84	45,000.00	57,002.84	45,000.00	0.00
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00
110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,500.00	3,870.00	5,500.00	5,439.64	5,500.00	0.00
110-3102-505810-0003	SHSP Grants 2021 (VDEM)	0.00	0.00	0.00	0.00	150,000.00	150,000.00

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110-3102-505810-0004	Byrne JAG Programs 2022 (DCJS)	0.00	0.00	100,000.00	73,724.10	75,000.00	-25,000.00
110-3102-505810-0005	Bullet Prf Vest Part 2021 (US	0.00	0.00	0.00	0.00	15,000.00	15,000.00
110-3102-505810-0007	DMV Select Enf-Alc Grnt (VaDM	0.00	0.00	116,000.00	0.00	0.00	-116,000.00
110-3102-505810-0021	Bullet Prf Vest Part 2022 (US	10,000.00	3,225.00	0.00	20,045.00	0.00	0.00
110-3102-505810-0025	2022 SHSG TERRORISM PREV EQUI	80,000.00	37,018.70	75,000.00	9,946.98	0.00	-75,000.00
110-3102-505810-0029	LOLE Block Grant FY22	3,000.00	2,979.00	0.00	0.00	4,000.00	4,000.00
110-3102-505810-0030	ARPA LAW ENF EQUIP GRANT	588,796.00	661,196.00	0.00	0.00	0.00	0.00
110-3102-505810-0031	VDEM ST HOMELAND SEC GRANT	200,000.00	9,339.45	85,000.00	73,744.52	0.00	-85,000.00
110-3102-505810-0034	HEAT GRANT	0.00	12,500.00	0.00	0.00	12,000.00	12,000.00
110-3102-505810-0036	FY 22 SRT Body Camera Grant	0.00	40,000.00	0.00	0.00	0.00	0.00
110-3102-505810-0037	OPERATION CEASEFIRE GRANT	0.00	0.00	0.00	39,633.40	100,000.00	100,000.00
110-3102-505810-0038	Mobile Command Center Grant	0.00	0.00	0.00	183,985.64	0.00	0.00
110-3102-505810-0040	COMBATING HATE CRIMES GRANT	0.00	0.00	0.00	0.00	150,000.00	150,000.00
110-3102-505810-0041	OFFICE OF FIRST RESPONDER WEL	0.00	0.00	0.00	0.00	30,000.00	30,000.00
110-3102-505810-0042	COPS TECH AND EQUIPMENT PROGR	0.00	0.00	0.00	4,012,486.40	0.00	0.00
110-3102-505810-9999	GRANT EXPENSES	0.00	71,575.80	0.00	-3,060.16	0.00	0.00
110-3102-507010-9999	CAPITAL OUTLAY	108,300.00	973,642.54	108,300.00	99,770.88	108,300.00	0.00
Total SHERIFF-LAW ENFORCEMENT		6,854,244.68	7,557,354.96	7,252,524.15	10,833,737.53	7,688,920.64	436,396.49

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110-3103-501001-9999	SALARIES & WAGES	450,033.00	410,707.74	422,422.57	533,299.91	551,383.00	128,960.43
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	30,000.00	12,543.92	30,000.00	27,745.57	30,000.00	0.00
110-3103-501004-9999	ON-CALL PAY	20,800.00	10,800.00	20,800.00	20,400.00	20,800.00	0.00
110-3103-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	63,909.16	0.00	63,150.32	63,909.00	63,909.00
110-3103-502001-9999	FICA	36,990.28	36,020.15	37,748.86	46,528.00	42,487.00	4,738.14
110-3103-502002-9999	RETIREMENT-VRS	59,359.37	54,212.76	55,168.39	69,725.38	72,011.00	16,842.61
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	123,702.72	105,193.86	115,107.60	148,083.52	167,568.00	52,460.40
110-3103-502006-9999	GROUP INSURANCE	6,030.44	5,503.34	5,660.46	6,314.41	6,507.00	846.54
110-3103-502008-9999	MED FLIGHT INSURANCE	420.00	420.00	525.00	560.00	560.00	35.00
110-3103-502009-9999	UNEMPLOYMENT INSURANCE	95.20	67.11	67.20	63.98	64.00	-3.20
110-3103-502011-9999	WORKMANS COMPENSATION	14,761.08	16,764.46	14,362.37	22,121.83	30,794.48	16,432.11
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	7,276.00	3,908.00	7,276.00	1,670.88	7,276.00	0.00
110-3103-505201-9999	POSTAL SERVICES	500.00	473.07	1,000.00	667.75	1,000.00	0.00
110-3103-505401-9999	OFFICE SUPPLIES	600.00	487.11	2,500.00	2,500.00	2,500.00	0.00
110-3103-505409-9999	POLICE SUPPLIES	5,100.00	2,938.15	6,000.00	5,999.48	6,000.00	0.00
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	0.00
110-3103-505419-9999	CRIMINAL OPERATIONS	3,500.00	3,446.13	3,500.00	3,392.80	3,500.00	0.00
110-3103-505420-9999	PHOTO SUPPLY	500.00	258.86	500.00	392.82	500.00	0.00
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	500.00	558.02	1,000.00	1,000.00	1,000.00	0.00
110-3103-505823-9999	DRUG CONFIDENTIAL EXP	500.00	0.00	500.00	400.00	500.00	0.00
110-3103-507010-9999	CAPITAL OUTLAY	0.00	0.00	4,500.00	4,031.54	4,500.00	0.00
Total SHERIFF-INVESTIGATIVE		763,668.09	731,211.84	732,638.45	962,048.19	1,016,859.48	284,221.03

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110-3201-501001-9999	SALARIES & WAGES	80,000.00	0.00	0.00	0.00	0.00	0.00
110-3201-502001-9999	FICA	6,120.00	0.00	0.00	0.00	0.00	0.00
110-3201-502002-9999	RETIREMENT-VRS	10,560.00	0.00	0.00	0.00	0.00	0.00
110-3201-502005-9999	HOSPITAL/MEDICAL PLANS	19,615.92	0.00	0.00	0.00	0.00	0.00
110-3201-502006-9999	GROUP INSURANCE	1,072.00	0.00	0.00	0.00	0.00	0.00
110-3201-502009-9999	UNEMPLOYMENT INSURANCE	84.80	0.00	0.00	0.00	0.00	0.00
110-3201-502011-9999	WORKMEN'S COMPENSATION	144.00	0.00	0.00	0.00	0.00	0.00
110-3201-505203-9999	TELECOMMUNICATIONS	1,917.75	1,645.50	0.00	0.00	0.00	0.00
110-3201-505401-9999	OFFICE SUPPLIES	2,000.00	1,929.35	0.00	0.00	0.00	0.00
110-3201-505410-9999	UNIFORMS & WEARING APPAREL	2,000.00	1,363.55	0.00	0.00	0.00	0.00
110-3201-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	0.00	0.00	0.00	0.00	0.00
Total FIRE & RESCUE SERVICES		125,514.47	4,938.40	0.00	0.00	0.00	0.00

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110-3202-505309-9999	LINE OF DUTY ACT COST	25,000.00	41,085.00	25,000.00	47,958.75	48,000.00	23,000.00
110-3202-505620-9999	APPALACHIA	55,000.00	55,000.00	55,000.00	55,000.00	75,000.00	20,000.00
110-3202-505621-9999	BIG STONE GAP	55,000.00	55,000.00	55,000.00	55,000.00	75,000.00	20,000.00
110-3202-505622-9999	COEBURN	55,000.00	55,000.00	55,000.00	55,000.00	75,000.00	20,000.00
110-3202-505623-9999	POUND	55,000.00	55,000.00	55,000.00	55,000.00	75,000.00	20,000.00
110-3202-505624-9999	ST. PAUL	55,000.00	55,000.00	55,000.00	55,000.00	75,000.00	20,000.00
110-3202-505625-9999	WISE	55,000.00	55,000.00	55,000.00	55,000.00	75,000.00	20,000.00
110-3202-505626-9999	NORTON	55,000.00	55,000.00	55,000.00	55,000.00	75,000.00	20,000.00
110-3202-505627-9999	COUNTY FIRES	7,800.00	22,900.01	7,800.00	0.00	7,800.00	0.00
110-3202-505629-9999	SANDY RIDGE	30,800.00	30,800.00	30,800.00	30,800.00	30,800.00	0.00
110-3202-505630-9999	VALLEY	55,000.00	55,000.00	55,000.00	55,000.00	75,000.00	20,000.00
110-3202-505632-9999	STATE FIRE PROGRAM PASS-THRU	101,571.03	93,462.00	104,885.00	104,884.92	119,385.00	14,500.00
110-3202-505641-9999	HAZMAT LOCAL APPROPRIATION	15,400.00	15,400.00	15,400.00	15,400.00	35,400.00	20,000.00
110-3202-505642-9999	Wise Fire School	0.00	0.00	0.00	0.00	10,000.00	10,000.00
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	14,000.00	13,069.98	14,000.00	12,809.25	14,000.00	0.00
Total VOLUNTEER FIRE DEPARTMENTS		634,571.03	656,716.99	637,885.00	651,852.92	865,385.00	227,500.00

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110-3203-505309-9999	LINE OF DUTY COST	8,309.44	3,320.00	8,309.44	3,045.00	3,100.00	-5,209.44
110-3203-505620-9999	APPALACHIA	55,000.00	55,000.00	55,000.00	55,000.00	75,000.00	20,000.00
110-3203-505621-9999	BIG STONE GAP	55,000.00	55,000.00	55,000.00	55,000.00	75,000.00	20,000.00
110-3203-505623-9999	POUND	55,000.00	55,000.00	55,000.00	55,000.00	75,000.00	20,000.00
110-3203-505625-9999	WISE	55,000.00	55,000.00	55,000.00	55,000.00	75,000.00	20,000.00
110-3203-505626-9999	NORTON	55,000.00	55,000.00	55,000.00	55,000.00	75,000.00	20,000.00
110-3203-505628-9999	CASTLEWOOD	30,800.00	30,800.00	30,800.00	30,800.00	30,800.00	0.00
110-3203-505629-9999	SANDY RIDGE	30,800.00	30,800.00	30,800.00	30,800.00	30,800.00	0.00
110-3203-505630-9999	VALLEY	55,000.00	55,000.00	55,000.00	55,000.00	75,000.00	20,000.00
110-3203-505631-9999	DANTE	15,950.00	15,950.00	15,950.00	15,950.00	15,950.00	0.00
110-3203-505633-9999	STATE 2-4-LIFE PASS-THRU FUND	32,608.16	32,616.48	32,608.16	32,280.56	31,681.52	-926.64
Total AMBUL. & RESCUE SERVICES		448,467.60	443,486.48	448,467.60	442,875.56	562,331.52	113,863.92

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110-3302-505635-9999	CONTRIBUTION TO REGIONAL JAIL	2,451,223.27	2,467,222.02	2,792,095.69	2,771,448.28	2,472,924.00	-319,171.69
110-3302-509501-9999	DEBT SERVICE	521,230.77	521,230.76	602,269.50	602,269.52	508,937.00	-93,332.50
Total SOUTHWEST REG JAIL AUTHORITY		2,972,454.04	2,988,452.78	3,394,365.19	3,373,717.80	2,981,861.00	-412,504.19

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110-3303-501001-9999	SALARIES & WAGES	243,407.00	246,735.32	255,723.25	253,979.32	278,742.00	23,018.75
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	20,000.00	12,784.59	20,000.00	18,737.13	20,000.00	0.00
110-3303-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	53,134.89	0.00	0.00	0.00	0.00
110-3303-502001-9999	FICA	20,341.88	22,107.00	21,284.08	19,048.08	23,046.00	1,761.92
110-3303-502002-9999	RETIREMENT-VRS	32,105.38	32,504.44	35,123.06	34,974.34	38,285.00	3,161.94
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	81,000.48	90,224.08	91,068.48	103,560.84	112,622.00	21,553.52
110-3303-502006-9999	GROUP INSURANCE	3,261.65	3,299.72	3,426.69	3,017.28	3,290.00	-136.69
110-3303-502008-9999	MED FLIGHT INSURANCE	300.00	350.00	375.00	350.00	350.00	-25.00
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	68.00	68.87	56.00	39.98	40.00	-16.00
110-3303-502011-9999	WORKMEN'S COMPENSATION	170.39	194.45	127.86	201.60	218.68	90.82
110-3303-503004-9999	REPAIR & MAINTENANCE	16,000.00	270.00	16,000.00	2,806.65	16,000.00	0.00
110-3303-503012-9999	MAINENANCE SRV CONTRACTS-OTHE	163,000.00	151,912.28	170,000.00	155,679.90	170,000.00	0.00
110-3303-505104-9999	UTILITIES	7,500.00	2,782.50	7,500.00	2,006.54	7,500.00	0.00
110-3303-505203-9999	TELECOMMUNICATIONS	500.00	484.56	500.00	500.00	500.00	0.00
110-3303-505302-9999	FIRE & PROPERTY INSURANCE	1,307.23	964.44	1,307.23	0.00	1,307.23	0.00
110-3303-505401-9999	OFFICE SUPPLIES	2,500.00	2,333.09	3,000.00	2,890.40	3,000.00	0.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	750.00	621.70	1,000.00	1,000.00	1,000.00	0.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	2,140.00	1,500.00	2,140.00	1,820.00	2,140.00	0.00
Total SHERIFF - E911 DISPATCH		594,352.01	622,271.93	628,631.65	600,612.06	678,040.91	49,409.26

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110-3401-501001-9999	SALARIES & WAGES	103,717.00	121,676.24	156,854.58	136,347.35	157,242.00	387.42
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	13,954.00	14,963.26	18,328.77	10,706.44	18,880.00	551.23
110-3401-502001-9999	FICA	9,116.59	10,064.89	13,554.53	10,755.41	13,627.00	72.47
110-3401-502002-9999	RETIREMENT-VRS	13,680.27	16,081.24	21,317.94	18,194.81	21,351.00	33.06
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	14,998.32	22,236.32	26,143.92	31,978.52	40,374.00	14,230.08
110-3401-502006-9999	GROUP INSURANCE	1,389.81	1,632.52	2,101.85	1,592.60	1,856.00	-245.85
110-3401-502007-9999	DISABILITY INSURANCE	0.00	276.34	0.00	289.35	417.60	417.60
110-3401-502008-9999	MED FLIGHT INSURANCE	120.00	140.00	150.00	210.00	210.00	60.00
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	40.80	58.59	44.80	45.24	32.00	-12.80
110-3401-502011-9999	WORKMEN'S COMPENSATION	1,231.21	1,506.09	1,871.27	2,449.75	2,384.44	513.17
110-3401-502013-9999	EDUCATION	750.00	748.40	750.00	213.46	750.00	0.00
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	7,490.00	7,685.43	7,490.00	6,680.23	7,490.00	0.00
110-3401-505201-9999	POSTAL SERVICES	300.00	300.00	300.00	0.00	300.00	0.00
110-3401-505203-9999	TELECOMMUNICATIONS	700.00	148.50	700.00	236.79	700.00	0.00
110-3401-505305-9999	AUTO INSURANCE	432.33	449.45	432.33	454.88	432.00	-0.33
110-3401-505401-9999	OFFICE SUPPLIES	100.00	234.15	100.00	405.51	100.00	0.00
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	200.00	100.00	200.00	998.98	200.00	0.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	112.51	750.00	623.00	750.00	0.00
110-3401-505426-9999	VEHICLE LEASE	6,070.72	0.00	6,070.72	6,070.72	0.00	-6,070.72
110-3401-505430-9999	VEHICLE FUEL	1,200.00	2,461.52	1,200.00	1,007.12	1,200.00	0.00
110-3401-505506-9999	TRAVEL	2,000.00	329.42	2,000.00	170.44	2,000.00	0.00
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	1,000.00	531.80	1,000.00	986.75	1,000.00	0.00
Total BUILDING & ZONING		179,241.05	201,736.67	261,360.71	230,417.35	271,296.04	9,935.33

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110-3501-501001-9999	SALARIES & WAGES	106,337.00	113,753.46	121,766.60	122,017.12	125,421.00	3,654.40
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	4,000.00	4,111.19	4,000.00	3,643.18	4,000.00	0.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	38,002.00	38,402.40	33,412.30	39,200.60	35,458.00	2,045.70
110-3501-502001-9999	FICA	11,539.19	11,288.84	12,444.94	11,911.56	12,805.00	360.06
110-3501-502002-9999	RETIREMENT-VRS	14,025.85	14,844.24	17,779.94	17,743.20	18,314.00	534.06
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	29,992.56	30,296.56	33,640.56	34,031.56	38,333.00	4,692.44
110-3501-502006-9999	GROUP INSURANCE	1,424.92	1,506.94	1,631.68	1,436.64	1,480.00	-151.68
110-3501-502007-9999	DISABILITY INSURANCE	402.00	464.48	402.00	420.09	458.28	56.28
110-3501-502008-9999	MED FLIGHT INSURANCE	180.00	210.00	225.00	210.00	210.00	-15.00
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	68.00	63.35	56.00	39.96	40.00	-16.00
110-3501-502011-9999	WORKMEN'S COMPENSATION	2,304.76	2,597.20	2,811.89	3,817.15	4,137.32	1,325.43
110-3501-502012-9999	CLOTHING ALLOWANCE	1,000.00	247.87	1,000.00	417.75	300.00	-700.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	4,092.19	5,000.00	6,159.10	5,000.00	0.00
110-3501-503004-9999	REPAIR & MAINTENANCE	500.00	516.34	500.00	429.73	500.00	0.00
110-3501-505101-9999	ELECTRICAL SERVICES	8,000.00	9,773.45	8,000.00	10,348.67	8,000.00	0.00
110-3501-505103-9999	WATER & SEWER SERVICES	9,000.00	6,353.00	9,000.00	-3,979.90	6,500.00	-2,500.00
110-3501-505105-9999	ANIMAL SUPPLIES	14,000.00	12,024.08	14,000.00	8,122.06	14,000.00	0.00
110-3501-505203-9999	TELECOMMUNICATIONS	3,200.00	3,343.63	3,200.00	2,180.60	3,200.00	0.00
110-3501-505302-9999	FIRE & PROPERTY INSURANCE	332.53	594.46	332.53	490.24	333.00	0.47
110-3501-505305-9999	AUTO INSURANCE	882.24	1,348.35	882.24	1,364.60	882.00	-0.24
110-3501-505401-9999	OFFICE SUPPLIES	1,350.00	644.89	1,350.00	221.13	1,350.00	0.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	750.00	31.98	750.00	0.00	750.00	0.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	258.29	500.00	38.20	500.00	0.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,000.00	3,025.19	1,000.00	1,040.89	1,000.00	0.00
110-3501-505409-9999	POLICE SUPPLIES	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
110-3501-505412-9999	EDUCATION	1,000.00	250.00	1,000.00	0.00	1,000.00	0.00
110-3501-505415-9999	MISCELLANEOUS	300.00	143.44	300.00	0.00	300.00	0.00
110-3501-505426-9999	VEHICLE LEASE	13,341.80	0.00	13,341.80	13,338.69	0.00	-13,341.80
110-3501-505430-9999	VEHICLE FUEL	6,500.00	7,004.10	6,500.00	3,137.18	6,500.00	0.00
110-3501-505506-9999	TRAVEL	1,500.00	772.91	1,500.00	0.00	1,500.00	0.00
110-3501-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	1,283.11	0.00	0.00
110-3501-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	70,137.33	0.00	0.00
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Total	ANIMAL CONTROL	277,432.85	267,962.83	297,327.48	349,200.44	293,271.60	-4,055.88

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110-3505-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	2,197.52	0.00	0.00
110-3505-501007-9999	FEES FOR ATTENDANCE	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00
110-3505-502001-9999	FICA	0.00	0.00	0.00	168.11	0.00	0.00
110-3505-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	2.20	0.00	0.00
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	200.00	0.00	200.00	200.00	200.00	0.00
110-3505-505203-9999	TELECOMMUNICATIONS	1,600.00	893.10	1,600.00	1,631.65	1,600.00	0.00
110-3505-505302-9999	FIRE & PROPERTY INSURANCE	2.57	206.19	2.57	1.52	3.00	0.43
110-3505-505305-9999	AUTO INSURANCE	444.03	449.45	444.03	454.88	444.00	-0.03
110-3505-505401-9999	OFFICE SUPPLIES	200.00	50.54	200.00	137.97	200.00	0.00
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	250.00	33.58	250.00	192.86	250.00	0.00
110-3505-505408-9999	VEHICLE & POWERED EQUIP. SUPP	250.00	0.00	250.00	194.76	250.00	0.00
110-3505-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	924.40	1,000.00	983.49	1,000.00	0.00
110-3505-505430-9999	VEHICLE FUEL	1,500.00	57.06	1,500.00	0.00	1,500.00	0.00
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	45,000.00	40,338.06	45,000.00	44,165.01	45,000.00	0.00
110-3505-505810-0008	Emerg Mgmt Perf Grnt (VDEM)	0.00	4,036.88	0.00	0.00	0.00	0.00
110-3505-505810-0009	St Homeland Sec Prog-SHSP(VDE	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
110-3505-505810-0010	Emerg Shelter Upg Assist (VDE	120,000.00	180,490.40	120,000.00	0.00	120,000.00	0.00
110-3505-505810-0026	SHSP FY22 - Indoor Mapping	0.00	4,176.76	0.00	0.00	0.00	0.00
110-3505-505810-0027	SHSP FY22 - Hazmat	80,000.00	60,910.95	80,000.00	25,089.68	80,000.00	0.00
110-3505-505810-9999	GRANT EXPENSES	0.00	1,997.41	0.00	0.00	0.00	0.00
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	500.00	0.00	500.00	0.00	500.00	0.00
110-3505-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	8,233.83	0.00	0.00
Total EMERGENCY SER(CIVIL DEF)		314,546.60	298,164.78	314,546.60	87,253.48	314,547.00	0.40

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110-4206-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	59.46	0.00	0.00
Total LITTER CONTROL		0.00	0.00	0.00	59.46	0.00	0.00

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110-4302-501001-9999	SALARIES & WAGES	245,409.00	203,794.62	185,971.65	186,584.10	191,522.00	5,550.35
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	16,000.00	7,000.81	16,000.00	3,399.57	16,000.00	0.00
110-4302-502001-9999	FICA	20,227.21	14,965.57	15,603.83	13,555.96	16,031.00	427.17
110-4302-502002-9999	RETIREMENT-VRS	32,369.31	27,024.12	27,971.14	27,910.20	29,801.00	1,829.86
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	80,464.32	59,736.70	56,707.68	54,614.96	64,724.00	8,016.32
110-4302-502006-9999	GROUP INSURANCE	3,288.47	2,743.26	2,492.01	2,136.44	2,261.00	-231.01
110-4302-502007-9999	DISABILITY INSURANCE	0.00	1,183.89	0.00	877.45	981.96	981.96
110-4302-502008-9999	MED FLIGHT INSURANCE	420.00	280.00	525.00	280.00	280.00	-245.00
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	81.60	44.91	44.80	40.54	32.00	-12.80
110-4302-502011-9999	WORKMEN'S COMPENSATION	2,920.35	3,408.99	2,287.45	3,646.44	3,447.36	1,159.91
110-4302-502012-9999	CLOTHING ALLOWANCE	2,000.00	1,609.26	2,000.00	1,954.50	2,000.00	0.00
110-4302-503004-9999	REPAIR & MAINTENANCE	15,000.00	33,581.53	15,000.00	15,390.19	15,000.00	0.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	98,988.87	30,000.00	149,478.32	138,000.00	108,000.00
110-4302-505101-9999	ELECTRICAL SERVICES	72,000.00	106,138.25	72,000.00	105,482.42	105,000.00	33,000.00
110-4302-505102-9999	HEATING SERVICES	15,000.00	16,529.92	15,000.00	12,959.82	0.00	-15,000.00
110-4302-505103-9999	WATER & SEWER SERVICES	7,000.00	7,551.42	7,000.00	4,883.46	7,000.00	0.00
110-4302-505203-9999	TELECOMMUNICATIONS	6,500.00	6,791.38	6,500.00	4,301.40	6,500.00	0.00
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	9,594.08	10,390.69	9,594.08	11,884.92	9,594.00	-0.08
110-4302-505305-9999	AUTO INSURANCE	3,026.31	2,247.25	3,026.31	2,274.32	3,026.00	-0.31
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	10,000.00	9,784.57	10,000.00	9,347.32	10,000.00	0.00
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	7,500.00	7,041.91	7,500.00	7,503.98	7,500.00	0.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	2,000.00	2,268.26	2,000.00	10,988.72	3,000.00	1,000.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	5,200.00	4,201.74	5,200.00	5,203.59	5,200.00	0.00
110-4302-505426-9999	VEHICLE LEASE	26,081.68	0.00	26,081.68	26,081.68	0.00	-26,081.68
110-4302-505430-9999	VEHICLE FUEL	9,000.00	7,314.93	9,000.00	4,584.17	9,000.00	0.00
110-4302-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	150,000.00	150,000.00
110-4302-507010-9999	CAPITAL OUTLAY	150,000.00	132,356.85	3,000,000.00	2,437,171.68	1,993,073.00	-1,006,927.00
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Total COURT HOUSE		771,082.33	766,979.70	3,527,505.63	3,102,536.15	2,788,973.32	-738,532.31

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110-4303-503004-9999	REPAIR & MAINTENANCE	8,000.00	15,065.29	8,000.00	8,214.95	8,000.00	0.00
110-4303-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,000.00	42,532.30	9,000.00	7,522.30	9,000.00	0.00
110-4303-505101-9999	ELECTRICAL SERVICES	57,000.00	64,139.57	57,000.00	58,208.38	60,000.00	3,000.00
110-4303-505102-9999	HEATING & COOLING SERVICES	5,000.00	7,031.20	5,000.00	6,917.00	5,000.00	0.00
110-4303-505103-9999	WATER & SEWER SERVICES	5,000.00	2,472.96	5,000.00	5,794.97	5,000.00	0.00
110-4303-505302-9999	FILE & PROPERTY INSURANCE	7,398.67	8,907.28	7,398.67	10,464.32	7,399.00	0.33
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	60,650.00	19,045.85	60,650.00	63,795.10	107,800.00	47,150.00
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	2,500.00	2,374.43	2,500.00	2,435.51	2,500.00	0.00
110-4303-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total JUSTICE CENTER BUILDING		154,548.67	161,568.88	154,548.67	163,352.53	204,699.00	50,150.33

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110-4304-503004-9999	REPAIR & MAINTENANCE	5,300.00	696.63	5,300.00	4,517.42	5,300.00	0.00
110-4304-505101-9999	ELECTRICAL SERVICES	6,250.00	5,974.14	6,250.00	6,722.44	6,250.00	0.00
110-4304-505103-9999	WATER & SEWER SERVICES	1,000.00	3,660.12	1,000.00	3,822.13	1,000.00	0.00
110-4304-505302-9999	FIRE INSURANCE	358.79	2,134.97	358.79	548.96	359.00	0.21
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	250.00	173.32	250.00	0.00	250.00	0.00
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	250.00	14.28	250.00	165.16	250.00	0.00
Total J&DR COURT SERVICE OFFICE		13,408.79	12,653.46	13,408.79	15,776.11	13,409.00	0.21

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110-4305-503004-9999	REPAIR & MAINTENANCE	300.00	0.00	300.00	298.28	300.00	0.00
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	1,391.12	2,099.34	1,391.12	5,155.60	5,155.60	3,764.48
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	250.00	0.00	250.00	227.30	250.00	0.00
Total SOCIAL SERVICES BUILDING		1,941.12	2,099.34	1,941.12	5,681.18	5,705.60	3,764.48

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110-4306-501001-9999	SALARIES & WAGES	34,879.00	35,336.22	36,644.31	36,693.92	37,744.00	1,099.69
110-4306-502001-9999	FICA	2,706.49	2,544.82	2,841.54	2,649.98	2,926.00	84.46
110-4306-502002-9999	RETIREMENT-VRS	4,600.54	4,657.68	4,785.75	4,774.80	4,930.00	144.25
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	8,301.60	8,384.60	9,297.60	9,404.60	10,582.00	1,284.40
110-4306-502006-9999	GROUP INSURANCE	467.38	472.74	491.03	432.48	446.00	-45.03
110-4306-502008-9999	MED FLIGHT INSURANCE	60.00	70.00	75.00	70.00	70.00	-5.00
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	13.60	11.19	11.20	7.99	8.00	-3.20
110-4306-502011-9999	WORKMEN'S COMPENSATION	415.06	472.15	450.73	689.74	708.32	257.59
110-4306-503004-9999	REPAIR & MAINTENANCE	3,000.00	2,791.05	3,000.00	252.60	3,000.00	0.00
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,000.00	10,512.16	10,000.00	12,968.80	10,000.00	0.00
110-4306-505203-9999	TELECOMMUNICATIONS	600.00	909.24	600.00	0.00	600.00	0.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	1,702.11	0.00	1,702.11	0.00	1,702.00	-0.11
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	3,500.00	3,614.28	3,500.00	2,978.76	3,500.00	0.00
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	267.88	500.00	466.31	500.00	0.00
Total HEALTH DEPT. BUILDING		70,745.78	70,044.01	73,899.27	71,389.98	76,716.32	2,817.05

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110-4308-503004-9999	REPAIR & MAINTENANCE	3,000.00	2,181.25	3,000.00	2,766.13	3,000.00	0.00
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	400.00	400.00	400.00	0.00	400.00	0.00
110-4308-505407-9999	REPAIR & MAINTENANCE SUPPLIES	200.00	68.97	200.00	161.65	200.00	0.00
Total VPI EXTENSION BUILDING		3,600.00	2,650.22	3,600.00	2,927.78	3,600.00	0.00

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110-4310-503004-9999	REPAIR & MAINTENANCE	3,500.00	2,956.46	3,500.00	248.00	3,500.00	0.00
110-4310-505101-9999	ELECTRICAL SERVICES	1,850.00	3,109.85	1,850.00	3,284.15	1,850.00	0.00
110-4310-505103-9999	WATER & SEWER SERVICES	975.00	0.00	975.00	682.15	975.00	0.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	90.48	109.61	90.48	110.96	90.00	-0.48
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,500.00	1,497.88	1,500.00	0.00	1,500.00	0.00
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	219.69	500.00	590.00	500.00	0.00
110-4310-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	5,129.05	0.00	0.00
Total DORCHESTER COMMUNITY CENTER		8,415.48	7,893.49	8,415.48	10,044.31	8,415.00	-0.48

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110-4311-503004-9999	REPAIR & MAINTENANCE	5,000.00	4,307.64	5,000.00	4,888.81	5,000.00	0.00
110-4311-505302-9999	FIRE & PROPERTY INSURANCE	149.68	180.62	149.68	182.88	150.00	0.32
110-4311-505407-9999	REPAIR & MAINTENANCE	1,000.00	0.00	1,000.00	10,253.72	1,000.00	0.00
Total FLAT GAP &FAIRVIEW COMM CENTER		6,149.68	4,488.26	6,149.68	15,325.41	6,150.00	0.32

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110-4312-503004-9999	REPAIR & MAINTENANCE	500.00	477.04	500.00	612.18	500.00	0.00
110-4312-505101-9999	ELECTRICAL SERVICES	2,150.00	2,250.17	2,150.00	1,375.83	2,150.00	0.00
110-4312-505103-9999	WATER & SEWER SERVICES	375.00	1,081.82	375.00	517.85	375.00	0.00
110-4312-505302-9999	FIRE & PROPERTY INSURANCE	90.56	109.70	90.56	111.04	91.00	0.44
110-4312-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	250.00	248.66	250.00	130.00	250.00	0.00
110-4312-505407-9999	REPAIR & MAINTENANCE SUPPLIES	250.00	50.00	250.00	400.00	250.00	0.00
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Total	STEPHENS COMMUNITY CENTER	3,615.56	4,217.39	3,615.56	3,146.90	3,616.00	0.44

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110-4313-503004-9999	REPAIR & MAINTENANCE	2,500.00	282.83	2,500.00	1,086.05	2,500.00	0.00
110-4313-505101-9999	ELECTRICAL SERVICES	3,775.00	4,266.86	3,775.00	6,620.77	3,775.00	0.00
110-4313-505103-9999	WATER & SEWER SERVICES	525.00	1,155.00	525.00	1,490.00	525.00	0.00
110-4313-505302-9999	FIRE & PROPERTY INSURANCE	141.50	173.28	141.50	175.44	142.00	0.50
110-4313-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	100.00	100.00	100.00	0.00	100.00	0.00
110-4313-505407-9999	REPAIR & MAINTENANCE SUPPLIES	200.00	125.94	200.00	350.00	200.00	0.00
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Total TACOMA SCHOOL COMMUNITY CENTER		7,241.50	6,103.91	7,241.50	9,722.26	7,242.00	0.50

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110-4315-503004-9999	REPAIR & MAINTENANCE	750.00	262.95	750.00	313.16	750.00	0.00
110-4315-505407-9999	MAINTENANCE & REPAIR SUPPLIES	742.00	560.90	742.00	465.74	742.00	0.00
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Total L.P.O.Y. BLDG		1,492.00	823.85	1,492.00	778.90	1,492.00	0.00

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110-4320-505302-9999	FIRE INSURANCE	4,550.00	5,082.34	4,550.00	9,073.76	4,524.00	-26.00
Total SCHOOL PROPERTIES		4,550.00	5,082.34	4,550.00	9,073.76	4,524.00	-26.00

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110-5101-505601-9999	PAYMENTS TO LOCAL HEALTH DEPT	558,425.00	558,425.00	559,629.00	559,629.00	559,834.00	205.00
Total LOCAL HEALTH DEPARTMENT		558,425.00	558,425.00	559,629.00	559,629.00	559,834.00	205.00

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110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	304,509.00	304,509.00	400,609.00	400,609.08	470,230.00	69,621.00
Total	MENTAL HEALTH	304,509.00	304,509.00	400,609.00	400,609.08	470,230.00	69,621.00

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Account Number	Account Description	Budget Original 07/01/2023 to 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 to 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget	Increase or Decrease
110-5301-505415-9999	MISCELLANEOUS	12,000.00	6,400.00	12,000.00	5,230.00	12,000.00	0.00
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	12,126,673.00	11,283,331.34	12,058,396.00	11,587,518.86	12,157,503.00	99,107.00
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	2,374,707.42	2,826,572.81	2,374,707.42	3,743,786.95	2,680,067.00	305,359.58
110-5301-505638-9999	SHELTERS - COUNTY EMERGENCY	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
110-5301-510000-9999	Leases Principal	0.00	327,439.00	0.00	0.00	0.00	0.00
110-5301-510001-9999	Leases Interest	0.00	32,561.00	0.00	0.00	0.00	0.00
Total WELFARE ADMINISTRATION		14,515,880.42	14,476,304.15	14,447,603.42	15,336,535.81	14,852,070.00	404,466.58

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110-5305-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
110-5305-505639-9999	CHILDRENS ADVOCACY CENTER	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
110-5305-505702-9999	AUXILIARY GRANTS AGED	77,800.00	77,800.00	77,800.00	77,800.00	77,800.00	0.00
110-5305-505705-9999	Tax Relief/Elderly and Disabl	0.00	391,588.94	0.00	0.00	0.00	0.00
Total AREA AGENCY ON AGING ADMIN		83,800.00	474,388.94	83,800.00	82,800.00	83,800.00	0.00

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110-5309-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	23,014.46	23,588.48	23,014.46	17,260.86	23,014.00	-0.46
Total YOUTH SERVICES BOARD		23,014.46	23,588.48	23,014.46	17,260.86	23,014.00	-0.46

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110-6401-505612-9999	MOUNTAIN EMPIRE COMMUNITY COL	117,095.00	114,095.00	51,916.00	51,916.00	53,257.00	1,341.00
Total COMMUNITY COLLEGES		117,095.00	114,095.00	51,916.00	51,916.00	53,257.00	1,341.00

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110-7110-505804-9999	DISCRETIONARY FUNDS	56,206.00	15,900.00	56,206.00	19,400.00	51,206.00	-5,000.00
110-7110-505810-9999	GRANT EXPENSE	4,500.00	4,500.00	4,500.00	1,000.00	4,500.00	0.00
Total CULTURAL ORGANIZATIONS		60,706.00	20,400.00	60,706.00	20,400.00	55,706.00	-5,000.00

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110-7201-505665-9999	NAPOLEON HILL FOUNDTN SCHLRSH	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00
110-7201-505804-9999	DISCRETIONARY FUNDS	55,000.00	57,068.40	55,000.00	45,718.32	60,000.00	5,000.00
Total COMMUNITY ORGANIZATIONS/EVENTS		64,000.00	66,068.40	64,000.00	54,718.32	69,000.00	5,000.00

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110-7302-505302-9999	FIRE & PROPERTY INSURANCE	2,835.85	13,927.06	2,835.85	2,746.68	2,836.00	0.15
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	818,555.00	819,899.98	818,555.00	818,555.00	818,555.00	0.00
110-7302-505813-9999	Normand Graber Donation - C B	400,000.00	57,540.93	400,000.00	342,459.07	0.00	-400,000.00
110-7302-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	33,614.76	0.00	0.00
Total LONESOME PINE REGIONAL LIBRARY		1,221,390.85	891,367.97	1,221,390.85	1,197,375.51	821,391.00	-399,999.85

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110-8100-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	827,734.78	6,000.00	51,725.39	6,000.00	0.00
110-8100-503007-9999	ADVERTISING	5,000.00	2,555.00	2,500.00	2,382.30	2,500.00	0.00
110-8100-505401-9999	OFFICE SUPPLIES	250.00	3.95	250.00	214.98	250.00	0.00
110-8100-505412-9999	EDUCATION	15,000.00	16,168.03	0.00	0.00	0.00	0.00
110-8100-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	1,622.85	1,000.00	1,340.50	1,000.00	0.00
110-8100-505506-9999	TRAVEL	25,000.00	19,334.27	21,900.00	22,866.47	21,900.00	0.00
110-8100-505655-9999	L.P. RIFA ANNUAL CONTRIBUTION	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	800.00	750.00	1,400.00	1,150.00	1,400.00	0.00
110-8100-505810-0028	Comm Impact Mrkt Analysis Gra	20,000.00	29,575.00	0.00	0.00	0.00	0.00
110-8100-505810-9999	GRANT EXPENSES	1,000,000.00	0.00	1,000,000.00	859,600.00	203,304.00	-796,696.00
110-8100-507021-9999	INVEST - REG. AGRICULTURAL CT	0.00	0.00	10,000.00	9,500.00	10,000.00	0.00
110-8100-507022-9999	INVEST - REG. TRAINING CENTER	10,000.00	9,500.00	0.00	0.00	0.00	0.00
Total ECONOMIC DEVELOPMENT		1,083,550.00	912,743.88	1,048,550.00	954,279.64	251,854.00	-796,696.00

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110-8102-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	8,500.00	6,373.20	8,500.00	8,500.00	9,000.00	500.00
110-8102-503007-9999	ADVERTISING	12,000.00	12,127.69	12,000.00	10,672.91	11,500.00	-500.00
110-8102-505412-9999	EDUCATION	15,000.00	15,000.00	0.00	0.00	0.00	0.00
110-8102-505413-9999	OTHER OPERATING SUPPLIES	350.00	259.73	350.00	375.63	350.00	0.00
110-8102-505506-9999	TRAVEL	3,000.00	1,448.14	3,000.00	3,000.00	3,000.00	0.00
110-8102-505810-9999	GRANT EXPENSES	17,653.85	16,577.11	0.00	44,948.85	0.00	0.00
Total MARKETING & COMMUNITY DEVELOP.		56,503.85	51,785.87	23,850.00	67,497.39	23,850.00	0.00

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110-8104-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	35,114.60	5,000.00	0.00	5,000.00	0.00
110-8104-505804-9999	DISCRETIONARY FUNDS	164,000.00	164,000.00	164,000.00	164,000.00	164,000.00	0.00
110-8104-507010-9999	CAPITAL OUTLAY	50,966.00	0.00	65,250.00	10,825.74	28,730.00	-36,520.00
Total CUMBERLANDS AIRPORT COMM.		219,966.00	199,114.60	234,250.00	174,825.74	197,730.00	-36,520.00

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110-8106-501007-9999	FEEES FOR ATTENDANCE	6,500.00	4,975.00	6,500.00	6,075.00	6,500.00	0.00
Total COMMISSION EXPENSES		6,500.00	4,975.00	6,500.00	6,075.00	6,500.00	0.00

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110-8170-501001-9999	SALARIES & WAGES	491,198.00	563,703.61	588,219.00	615,274.81	609,487.00	21,268.00
110-8170-501003-9999	SALARIES & WAGES - PART-TIME	29,843.00	29,546.64	32,432.00	30,572.80	32,432.00	0.00
110-8170-501008-9999	SALARY RECOVERY	1,000.00	2,000.00	2,000.00	1,000.00	1,000.00	-1,000.00
110-8170-501011-9999	EMPLOYEE BONUS	0.00	0.00	0.00	36,660.00	0.00	0.00
110-8170-502001-9999	FICA	39,898.00	43,512.02	47,486.00	50,194.35	49,112.00	1,626.00
110-8170-502002-9999	RETIREMENT-VRS	64,805.00	72,245.52	76,846.00	82,852.15	82,910.00	6,064.00
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	306,563.00	129,090.94	174,565.00	153,981.22	159,853.00	-14,712.00
110-8170-502006-9999	GROUP INSURANCE	6,589.00	7,333.86	7,892.00	7,176.08	7,196.00	-696.00
110-8170-502007-9999	DISABILITY INSURANCE	880.00	590.96	1,476.00	464.09	1,536.00	60.00
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	154.00	142.35	144.00	112.04	92.00	-52.00
110-8170-502011-9999	WORKMEN'S COMPENSATION	427.58	486.62	439.00	578.64	576.32	137.32
110-8170-505201-9999	POSTAL SERVICES	0.00	448.80	0.00	0.00	0.00	0.00
110-8170-505203-9999	TELECOMMUNICATIONS	0.00	8,796.44	0.00	0.00	0.00	0.00
110-8170-505412-9999	EDUCATION	3,300.00	3,079.70	0.00	0.00	0.00	0.00
110-8170-505415-9999	MISCELLANEOUS	6,611.42	7,160.00	7,540.00	7,540.00	7,290.68	-249.32
110-8170-505506-9999	TRAVEL	27,190.00	24,003.39	36,475.00	36,353.83	36,475.00	0.00
110-8170-505810-9999	GRANT EXPENSE	0.00	835.85	0.00	0.00	0.00	0.00
110-8170-505831-9999	SUPERVISION FEE-EXPENDITURES	35,000.00	17,947.53	35,000.00	18,273.04	35,000.00	0.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	6,702.00	6,606.56	7,800.00	6,967.38	7,800.00	0.00
Total SWVA COMMUNITY CORRECTION		1,020,161.00	917,530.79	1,018,314.00	1,048,000.43	1,030,760.00	12,446.00

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110-8171-501001-9999	SALARY & WAGES	601,987.00	753,486.64	683,319.00	690,287.37	702,043.00	18,724.00
110-8171-501008-9999	SALARY RECOVERY	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
110-8171-502001-9999	FICA	44,139.00	56,317.65	52,285.00	51,448.62	53,713.00	1,428.00
110-8171-502002-9999	RETIREMENT - VRS	76,088.00	85,204.20	89,317.00	94,923.30	99,102.00	9,785.00
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	162,710.00	100,225.56	111,399.00	115,002.18	128,264.00	16,865.00
110-8171-502006-9999	GROUP INSURANCE	7,737.00	8,649.44	9,163.00	8,028.82	8,290.00	-873.00
110-8171-502007-9999	DISABILITY INSURANCE	1,120.00	2,036.77	1,738.00	1,793.97	1,884.00	146.00
110-8171-502009-9999	UNEMPLOYMENT INSURANCE	182.00	139.98	156.00	110.38	100.00	-56.00
110-8171-502011-9999	WORKMEN'S COMPENSATION	360.47	446.38	485.00	467.31	510.96	25.96
110-8171-503009-9999	SERVICES FROM OTHER GOVT	9,000.00	7,707.75	12,255.00	12,056.58	12,255.00	0.00
110-8171-505201-9999	POSTAL SERVICES	550.00	505.25	559.00	559.00	559.00	0.00
110-8171-505203-9999	TELECOMMUNICATIONS	29,517.00	28,895.59	31,305.00	29,327.14	31,305.00	0.00
110-8171-505401-9999	OFFICE SUPPLIES	3,360.00	18,088.60	13,920.00	10,781.90	13,920.00	0.00
110-8171-505412-9999	EDUCATION	4,200.00	3,929.73	12,000.00	12,000.00	12,000.00	0.00
110-8171-505415-9999	MISCELLANEOUS	6,816.53	7,160.00	7,540.00	7,540.00	7,385.04	-154.96
110-8171-505506-9999	TRAVEL	38,657.00	37,626.08	43,550.00	43,543.12	43,550.00	0.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	7,141.00	6,492.22	7,800.00	6,892.21	7,800.00	0.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	26,583.00	22,586.83	21,000.00	21,310.77	26,695.00	5,695.00
Total PRE-TRIAL SERVICES		1,024,148.00	1,143,498.67	1,101,791.00	1,110,072.67	1,153,376.00	51,585.00

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110-8365-503002-9999	PROFESSIONAL SERVICES	148,191.00	127,001.74	156,379.00	102,976.38	162,112.00	5,733.00
110-8365-505201-9999	POSTAL SERVICES	200.00	0.00	200.00	0.00	200.00	0.00
110-8365-505203-9999	TELECOMMUNICATIONS	1,500.00	484.53	1,500.00	549.75	1,500.00	0.00
110-8365-505305-9999	MOTOR VEHICLE INSURANCE	433.00	449.45	433.00	454.88	433.00	0.00
110-8365-505426-9999	VEHICLE LEASE	7,219.04	0.00	7,219.04	7,219.04	0.00	-7,219.04
110-8365-505506-9999	TRAVEL	2,000.00	1,672.54	2,000.00	1,988.45	2,000.00	0.00
110-8365-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	0.00	600.00	0.00	600.00	0.00
110-8365-505810-0017	Grow Appalachia Garden Gr (Gr	22,743.00	203.57	22,743.00	2,905.50	16,000.00	-6,743.00
110-8365-505810-9999	GRANT EXPENSE	0.00	10,901.56	0.00	0.00	0.00	0.00
110-8365-507001-9999	MACHINERY & EQUIPMENT	2,000.00	1,590.00	2,000.00	0.00	2,000.00	0.00
Total V.P.I. EXTENSION SERVICES		184,886.04	142,303.39	193,074.04	116,094.00	184,845.00	-8,229.04

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110-9301-505605-9999	APPROP. TO SCHOOL OPER. FUND	13,150,474.00	11,654,631.92	13,880,116.00	13,996,100.00	14,121,565.00	241,449.00
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	4,910,313.93	4,841,871.83	4,908,956.63	4,846,122.15	4,914,483.00	5,526.37
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	500,000.00	0.00	0.00	0.00	0.00	0.00
Total SCHOOL TRANSFERS		18,560,787.93	16,496,503.75	18,789,072.63	18,842,222.15	19,036,048.00	246,975.37

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110-9302-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	86,927.00	0.00	0.00
Total CAPITAL OUTLAY PROJECTS		0.00	0.00	0.00	86,927.00	0.00	0.00

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110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	15,000.00	17,229.66	15,000.00	0.00	15,000.00	0.00
110-9316-501011-9999	EMPLOYEE BONUS	122,500.00	116,550.00	122,500.00	305,415.00	122,500.00	0.00
110-9316-502001-9999	FICA EXPENSE	0.00	10,202.94	0.00	23,332.97	0.00	0.00
110-9316-502009-9999	SUTA EXPENSE	0.00	0.32	0.00	0.00	0.00	0.00
110-9316-505308-9999	GENERAL LIABILTY INSURANCE	18,000.00	18,351.00	18,000.00	21,124.88	18,000.00	0.00
110-9316-505901-9999	TRANSFER TO OTHER FUNDS	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
110-9316-509009-9999	EMPLOYEE ASSISTANCE PROGRAM	500.00	400.00	500.00	400.00	500.00	0.00
110-9316-509012-9999	TRANSFER - L.F. ENTERPRISE FN	3,080,331.28	2,983,476.66	3,288,381.87	3,993,845.55	3,585,747.84	297,365.97
110-9316-509014-9999	TRANSFER - E-911 FUND	625,460.16	600,258.04	637,197.15	583,634.44	715,308.32	78,111.17
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	563,848.00	525,792.50	588,324.00	623,443.00	602,772.00	14,448.00
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	3,200.00	0.00	0.00	1,404.28	0.00	0.00
110-9316-509999-9999	UNBUDGETED EXPENSES	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
Total NON-DEPARTMENTAL		4,432,839.44	4,272,261.12	4,673,903.02	5,552,600.12	5,063,828.16	389,925.14

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110-9999-505415-9999	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505646-9999	FIRE & EMS	0.00	0.00	0.00	19,141.07	0.00	0.00
110-9999-505802-9999	INTEREST EXPENSES	500.00	1,060.29	500.00	4,262.51	500.00	0.00
110-9999-505807-9999	BANK CHARGES	4,000.00	3,500.65	4,000.00	3,600.54	4,000.00	0.00
110-9999-505810-9999	GRANT EXPENSES	0.00	200,000.00	0.00	304,738.18	200,000.00	200,000.00
110-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	-0.08	0.00	7,812.08	0.00	0.00
110-9999-509501-9999	DEBT SERVICE	0.00	407,085.15	0.00	0.00	0.00	0.00
110-9999-509502-9999	Debt Service/Interest	0.00	25,213.05	0.00	87,170.00	151,600.00	151,600.00
Total NON-DEPARTMENT		4,500.00	636,859.06	4,500.00	426,724.38	356,100.00	351,600.00

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Total GENERAL FUND		67,272,699.72	66,159,664.12	72,199,876.67	77,738,032.31	73,399,040.45	1,199,163.78

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210-9400-501001-9999	SALARIES & WAGES	292,510.00	300,864.78	306,755.63	306,486.34	333,758.00	27,002.37
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	15,000.00	10,842.72	16,500.00	10,671.43	16,000.00	-500.00
210-9400-501003-9999	SALARIES & WAGES-PART-TIME	107,672.00	43,921.84	70,819.71	58,771.37	76,204.00	5,384.29
210-9400-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	4,870.11	0.00	1,519.21	0.00	0.00
210-9400-502001-9999	FICA	32,220.45	25,849.21	30,529.25	27,642.22	33,008.00	2,478.75
210-9400-502002-9999	RETIREMENT-VRS	38,582.08	38,916.08	45,390.86	45,406.23	53,497.00	8,106.14
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	37,954.32	55,813.54	66,673.44	38,460.40	48,658.32	-18,015.12
210-9400-502006-9999	GROUP INSURANCE	3,919.64	3,950.45	4,110.54	3,579.56	3,939.00	-171.54
210-9400-502007-9999	DISABILITY INSURANCE	600.96	1,809.66	600.96	1,705.24	601.00	0.04
210-9400-502008-9999	MED FLIGHT INSURANCE	480.00	560.00	600.00	560.00	600.00	0.00
210-9400-502009-9999	UNEMPLOYMENT INSURANCE	163.20	202.22	123.20	114.19	88.00	-35.20
210-9400-502011-9999	WORKMEN'S COMPENSATION	280.09	431.21	188.80	245.75	230.92	42.12
210-9400-502013-9999	EDUCATION	4,500.00	1,888.91	4,500.00	1,857.00	6,500.00	2,000.00
210-9400-503005-9999	MAINTENANCE SERVICE CONTRACTS	250,920.00	304,990.21	275,000.00	272,916.37	310,000.00	35,000.00
210-9400-505203-9999	TELECOMMUNICATIONS	40,000.00	45,829.49	40,000.00	27,204.83	40,000.00	0.00
210-9400-505401-9999	OFFICE SUPPLIES	3,000.00	2,192.70	3,500.00	2,265.85	4,000.00	500.00
210-9400-507001-9999	MACHINERY & EQUIPMENT	3,750.00	3,750.00	3,750.00	1,545.69	3,750.00	0.00
210-9400-507007-9999	ADP EQUIPMENT & SOFTWARE	3,800.00	3,800.00	4,500.00	1,079.99	4,500.00	0.00
210-9400-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	17,000.00	17,000.00
Total E-911 - COUNTY DISPATCH		835,352.74	850,483.13	873,542.39	802,031.67	952,334.24	78,791.85

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Total EMERGENCY NUMBERS FUND		835,352.74	850,483.13	873,542.39	802,031.67	952,334.24	78,791.85

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220-2108-505203-9999	TELECOMMUNICATIONS	5,700.00	5,411.84	5,700.00	3,127.14	5,700.00	0.00
Total LAW LIBRARY		5,700.00	5,411.84	5,700.00	3,127.14	5,700.00	0.00

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Total LAW LIBRARY FUND		5,700.00	5,411.84	5,700.00	3,127.14	5,700.00	0.00

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225-2104-505401-9999	OFFICE SUPPLIES	1,300.00	456.73	1,300.00	1,235.93	1,300.00	0.00
Total DRUG COURT		1,300.00	456.73	1,300.00	1,235.93	1,300.00	0.00

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Total DRUG COURT FUND		1,300.00	456.73	1,300.00	1,235.93	1,300.00	0.00

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229-9999-505806-9999	DEPARTMENTAL EXPENSE	0.00	20,645.20	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		0.00	20,645.20	0.00	0.00	0.00	0.00

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Account Number	Account Description	Budget Original 07/01/2023 to 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 to 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget	Increase or Decrease
Total E-SUMMONS FEE SPECIAL FND		0.00	20,645.20	0.00	0.00	0.00	0.00

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230-9999-505902-9999	DISTRIBUTIONS TO TOWNS	120,000.00	102,313.52	120,000.00	64,743.47	120,000.00	0.00
230-9999-505903-9999	ROAD PROJECTS - TOWNS	150,000.00	48,936.81	150,000.00	100,000.00	150,000.00	0.00
230-9999-505904-1001	DISTRICT 1 GRAVEL EXPENSE	30,000.00	45,554.25	30,000.00	42,276.46	30,000.00	0.00
230-9999-505904-1002	DISTRICT 2 GRAVEL EXPENSE	30,000.00	11,526.54	30,000.00	7,408.42	30,000.00	0.00
230-9999-505904-1003	DISTRICT 3 GRAVEL EXPENSE	30,000.00	5,459.37	30,000.00	6,019.94	30,000.00	0.00
230-9999-505904-1004	DISTRICT 4 GRAVEL EXPENSE	30,000.00	21,825.59	30,000.00	7,984.44	30,000.00	0.00
230-9999-505904-9999	ROAD PROJECTS - GRAVEL	0.00	851.57	0.00	-2,310.20	0.00	0.00
230-9999-505906-9999	TRANSFER - WISE CO. PSA	90,000.00	76,735.17	90,000.00	39,998.96	90,000.00	0.00
230-9999-505907-9999	TRANSFER - VCEDA	120,000.00	102,313.53	120,000.00	64,743.49	120,000.00	0.00
230-9999-505912-9999	TRANSFER REV SHARING PROGRAM	0.00	0.00	0.00	365,000.00	0.00	0.00
230-9999-505916-9999	ROAD PROJECTS - COUNTY	0.00	0.00	0.00	14,060.00	0.00	0.00
Total NON-DEPARTMENT		600,000.00	415,516.35	600,000.00	709,924.98	600,000.00	0.00

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Total COAL ROAD IMP FUND		600,000.00	415,516.35	600,000.00	709,924.98	600,000.00	0.00

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240-9999-507007-9999	ADP EQUIPMENT & SOFTWARE	15,000.00	13,874.37	15,000.00	9,203.00	0.00	-15,000.00
Total NON-DEPARTMENT		15,000.00	13,874.37	15,000.00	9,203.00	0.00	-15,000.00

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Total INFO TECH IMPROVEMENTS FUND		15,000.00	13,874.37	15,000.00	9,203.00	0.00	-15,000.00

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250-3602-505409-9999	POLICE SUPPLIES	489.48	2,072.92	489.48	2,771.92	489.00	-0.48
250-3602-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	86.67	0.00	0.00
Total PROJECT LIFESAVER SPECIAL FUND		489.48	2,072.92	489.48	2,858.59	489.00	-0.48

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250-3604-505806-9999	DEPARTMENTAL EXPENSES	271.83	0.00	271.83	0.00	272.00	0.17
Total CRIME PREVENTION SPECIAL FUND		271.83	0.00	271.83	0.00	272.00	0.17

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250-3605-505806-9999	DEPARTMENTAL EXPENSES	16,561.00	0.00	16,561.00	0.00	16,561.00	0.00
Total LOCAL LAW ENFORCEMENT BK GRANT		16,561.00	0.00	16,561.00	0.00	16,561.00	0.00

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250-3608-505806-9999	DEPARTMENTAL EXPENSES	2,638.14	827.90	2,638.14	5,756.20	2,638.00	-0.14
Total CANINE SPECIAL FUND		2,638.14	827.90	2,638.14	5,756.20	2,638.00	-0.14

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250-3610-505409-9999	POLICE SUPPLIES	829.69	984.85	829.69	676.85	830.00	0.31
250-3610-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	562.00	0.00	0.00
Total JAIL ADMITTANCE FINES FUND		829.69	984.85	829.69	1,238.85	830.00	0.31

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250-3611-505806-9999	DEPARTMENTAL EXPENSES	54,686.56	34,251.05	54,686.56	51,681.45	54,687.00	0.44
Total COURT HOUSE SECURITY FUND		54,686.56	34,251.05	54,686.56	51,681.45	54,687.00	0.44

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250-3613-505806-9999	DEPARTMENTAL EXPENSE	1,544.98	75.97	1,544.98	668.29	1,545.00	0.02
Total DNA ANALYSIS FEE FUND		1,544.98	75.97	1,544.98	668.29	1,545.00	0.02

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250-3614-505806-9999	DEPARTMENTAL EXPENSES	581.46	0.00	581.46	510.00	581.00	-0.46
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Total	LOCAL DRUG RESTITUTION	581.46	0.00	581.46	510.00	581.00	-0.46

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250-3615-505806-9999	DEPARTMENTAL EXPENSES	8,937.56	20,364.00	8,937.56	19,850.00	8,938.00	0.44
Total FEDERAL DRUG FORFEITURE		8,937.56	20,364.00	8,937.56	19,850.00	8,938.00	0.44

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250-3616-505806-9999	DEPARTMENTAL EXPENSES	475.00	0.00	475.00	400.00	475.00	0.00
Total DRUG CONFIDENTIAL		475.00	0.00	475.00	400.00	475.00	0.00

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250-3617-505409-9999	POLICE SUPPLIES	158.60	1,371.40	158.60	83.39	159.00	0.40
250-3617-505806-9999	DEPARTMENTAL EXPENSE	0.00	15,864.98	0.00	18,480.67	0.00	0.00
Total SPECIAL DRUG EDUCATION		158.60	17,236.38	158.60	18,564.06	159.00	0.40

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250-3618-505409-9999	POLICE SUPPLIES	11,080.62	3,997.26	11,080.62	540.00	11,081.00	0.38
Total DCJS STATE FORFEITURE FND		11,080.62	3,997.26	11,080.62	540.00	11,081.00	0.38

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250-3619-505409-9999	POLICE SUPPLIES	7,160.89	0.00	7,160.89	520.00	7,161.00	0.11
Total CT ORDERED RESTITUTION SP FND		7,160.89	0.00	7,160.89	520.00	7,161.00	0.11

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Account Number	Account Description	Budget Original 07/01/2023 to 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	Budget Original 07/01/2024 to 06/30/2025	FY 2025 Actuals 07/01/2024- 06/30/2025	FY 2026 Approved Budget	Increase or Decrease
250-3620-505409-9999	POLICE SUPPLIES	3,913.56	13,657.98	3,913.56	1,068.33	3,914.00	0.44
Total SHERIFF'S RESPONSE TEAM		3,913.56	13,657.98	3,913.56	1,068.33	3,914.00	0.44

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250-3621-505401-9999	OFFICE SUPPLIES	881.95	3,707.51	881.95	4,994.83	882.00	0.05
250-3621-505806-9999	DEPARTMENTAL EXPENSE	0.00	0.00	0.00	80.00	0.00	0.00
Total SHERIFF'S OFFICE EMPLOYEE FUND		881.95	3,707.51	881.95	5,074.83	882.00	0.05

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250-3623-505806-9999	DEPARTMENTAL EXPENSE	1,217.00	0.00	1,217.00	0.00	1,217.00	0.00
Total EXPLORER POST 680		1,217.00	0.00	1,217.00	0.00	1,217.00	0.00

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250-3624-505806-9999	DEPARTMENTAL EXPENSES	180.84	0.00	180.84	0.00	181.00	0.16
Total ABC SPECIAL GRANT FUND		180.84	0.00	180.84	0.00	181.00	0.16

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250-3625-505806-9999	DEPARMENT EXPENSES	1,804.03	0.00	1,804.03	0.00	1,804.00	-0.03
Total SHERIFF SP FND - PRECIOUS METAL/GEMS		1,804.03	0.00	1,804.03	0.00	1,804.00	-0.03

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250-3626-505806-9999	DEPARTMENT EXPENSES	32.29	0.00	32.29	0.00	32.00	-0.29
Total OPIOID OD ANTIDOTE SP FUND		32.29	0.00	32.29	0.00	32.00	-0.29

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250-3627-505806-9999	DEPARTMENTAL EXPENSES	15,520.70	3,868.81	15,520.70	2,306.82	15,521.00	0.30
Total SHERIFF SP FINGERPRINTING		15,520.70	3,868.81	15,520.70	2,306.82	15,521.00	0.30

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Total SHER/CA SPECIAL FUNDS		128,966.18	101,044.63	128,966.18	111,037.42	128,968.00	1.82

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260-6201-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	10,000.00	3,000.00	10,000.00	0.00	10,000.00	0.00
Total SOFTWARE ENGINEERING		10,000.00	3,000.00	10,000.00	0.00	10,000.00	0.00

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260-6202-509020-9999	MATH & SCIENCE FUNDS	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
Total MATH & SCIENCE FUNDS		3,000.00	0.00	3,000.00	0.00	3,000.00	0.00

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Total SOFTWARE ENGIN EDUC INITIATIVE		13,000.00	3,000.00	13,000.00	0.00	13,000.00	0.00

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270-9999-503002-9999	PROFESSIONAL SERVICES-OTHER	2,500.00	40.00	2,500.00	60.00	2,500.00	0.00
Total NON-DEPARTMENT		2,500.00	40.00	2,500.00	60.00	2,500.00	0.00

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Total DOG&CAT STERILIZATION FUND		2,500.00	40.00	2,500.00	60.00	2,500.00	0.00

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280-9999-503002-9999	PROFESSIONAL SERVICES - OTHER	12,500.00	0.00	12,500.00	0.00	0.00	-12,500.00
280-9999-505604-9999	CONTRIBUTION TO CIVIC ORG.	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00
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Total NON-DEPARTMENT		47,500.00	35,000.00	47,500.00	35,000.00	35,000.00	-12,500.00

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Total TRANSIENT OCCUPANCY FND		47,500.00	35,000.00	47,500.00	35,000.00	35,000.00	-12,500.00

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295-9999-505901-9999	TRANSFER TO OTHER FUNDS	35,000.00	0.00	35,000.00	0.00	35,000.00	0.00
Total NON-DEPARTMENT		35,000.00	0.00	35,000.00	0.00	35,000.00	0.00

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Total SUPERVISORY FEES - SWVCC		35,000.00	0.00	35,000.00	0.00	35,000.00	0.00

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610-4316-507011-9999	SEWER SERVICES EXPENSES	0.00	26,250.00	0.00	0.00	0.00	0.00
610-4316-507013-9999	C-N-W WASTE AUTHORITY DEBT	271,133.07	271,752.00	292,620.11	268,235.00	292,620.00	-0.11
610-4316-507014-9999	C-N-W WASTE AUTHORITY EXPENSE	295,026.93	294,408.00	317,015.89	290,598.00	331,464.00	14,448.11
610-4316-507015-9999	Amortization Expense	0.00	14,000.00	0.00	0.00	0.00	0.00
610-4316-507016-9999	Depreciation Expense	0.00	14,887.00	0.00	0.00	0.00	0.00
Total SEWER SERVICES/PROJECTS		566,160.00	621,297.00	609,636.00	558,833.00	624,084.00	14,448.00

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Total SEWER ENTERPRISE FUND		566,160.00	621,297.00	609,636.00	558,833.00	624,084.00	14,448.00

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620-4204-501001-9999	SALARIES & WAGES	523,677.00	531,420.37	604,210.36	651,128.85	752,162.00	147,951.64
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	30,000.00	54,360.47	30,000.00	78,016.76	30,000.00	0.00
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	621,877.00	531,994.56	612,297.92	502,181.79	579,190.00	-33,107.92
620-4204-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	26,609.79	0.00	38,154.20	0.00	0.00
620-4204-501006-9999	Compensated Absences	0.00	10,092.61	0.00	0.00	0.00	0.00
620-4204-502001-9999	FICA	91,880.55	83,873.46	97,155.62	92,712.51	105,903.00	8,747.38
620-4204-502002-9999	RETIREMENT-VRS	69,072.99	8,934.24	82,817.09	87,126.74	103,745.00	20,927.91
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	107,854.08	121,250.14	163,700.40	157,623.48	180,360.48	16,660.08
620-4204-502006-9999	GROUP INSURANCE	7,017.26	6,860.58	8,096.41	7,470.34	8,876.00	779.59
620-4204-502007-9999	DISABILITY INSURANCE	934.20	1,147.56	934.20	1,370.38	934.00	-0.20
620-4204-502008-9999	MED FLIGHT INSURANCE	6,600.00	770.00	825.00	840.00	825.00	0.00
620-4204-502009-9999	UNEMPLOYMENT INSURANCE	693.60	648.87	526.40	425.75	368.00	-158.40
620-4204-502011-9999	WORKMEN'S COMPENSATION	29,511.23	35,131.20	32,709.99	50,950.80	38,592.44	5,882.45
620-4204-503004-9999	REPAIR & MAINTENANCE	8,100.00	7,393.33	8,100.00	8,030.81	8,100.00	0.00
620-4204-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,500.00	6,645.47	10,500.00	10,467.09	10,500.00	0.00
620-4204-503011-9999	UNIFORM RENTAL	6,800.00	4,895.82	6,800.00	6,456.28	6,800.00	0.00
620-4204-505101-9999	ELECTRICAL SERVICES	21,000.00	25,031.81	21,000.00	23,642.82	21,000.00	0.00
620-4204-505102-9999	HEATING SERVICES	2,500.00	584.00	2,500.00	2,393.61	2,500.00	0.00
620-4204-505103-9999	WATER & SEWER SERVICES	12,000.00	9,463.37	12,000.00	18,499.18	12,000.00	0.00
620-4204-505201-9999	POSTAL SERVICES	500.00	500.00	500.00	514.45	500.00	0.00
620-4204-505203-9999	TELECOMMUNICATIONS	12,000.00	9,237.28	12,000.00	9,018.40	12,000.00	0.00
620-4204-505302-9999	FIRE & PROPERTY INSURANCE	5,892.41	1,087.35	5,892.41	2,246.51	5,892.00	-0.41
620-4204-505305-9999	AUTO INSURANCE	8,090.42	8,298.59	8,090.42	6,296.97	8,090.00	-0.42
620-4204-505401-9999	OFFICE SUPPLIES	500.00	472.54	500.00	579.80	500.00	0.00
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	6,000.00	3,078.16	6,000.00	4,132.49	6,000.00	0.00
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	15,000.00	17,876.88	15,000.00	24,727.37	15,000.00	0.00
620-4204-505413-9999	OTHER OPERATING SUPPLIES	4,000.00	2,379.89	4,000.00	991.69	4,000.00	0.00
620-4204-505414-9999	SAFETY SUPPLIES	250.00	142.21	250.00	147.97	250.00	0.00
620-4204-505416-9999	ROAD & STREET REPAIR/SUPPLIES	8,000.00	11,021.06	8,000.00	3,109.22	8,000.00	0.00
620-4204-505417-9999	VEHICLE TIRES & PARTS	20,000.00	16,908.36	20,000.00	19,810.23	20,000.00	0.00
620-4204-505418-9999	VEHICLE PARTS	100,000.00	95,589.30	100,000.00	94,980.03	100,000.00	0.00
620-4204-505430-9999	VEHICLE FUEL	120,000.00	147,972.88	120,000.00	120,728.98	130,000.00	10,000.00
620-4204-505506-9999	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00

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620-4204-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	19.99	0.00	0.00
620-4204-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	139,109.00	0.00	0.00
620-4204-507999-9999	CAPITAL OUTLAY CLEARING ACCNT	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
Total REFUSE COLLECTION		2,050,350.74	1,781,672.15	2,194,506.22	2,163,904.49	2,372,187.92	177,681.70

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620-4205-501001-9999	SALARIES & WAGES	111,265.00	41,442.22	111,994.99	45,866.48	117,108.00	5,113.01
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	10,000.00	3,663.67	10,000.00	5,822.85	10,000.00	0.00
620-4205-501005-9999	SALARIES OFF-DUTY OVERTIME	3,000.00	2,300.90	3,000.00	3,983.61	3,000.00	0.00
620-4205-502001-9999	FICA	9,391.53	3,462.44	9,447.37	4,095.69	9,839.00	391.63
620-4205-502002-9999	RETIREMENT-VRS	14,675.86	5,463.72	14,626.55	5,969.88	15,295.00	668.45
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	24,904.80	8,384.60	27,892.80	9,404.60	31,744.80	3,852.00
620-4205-502006-9999	GROUP INSURANCE	1,490.95	554.60	1,500.73	540.60	1,382.00	-118.73
620-4205-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	103.05	0.00	0.00
620-4205-502008-9999	MED FLIGHT INSURANCE	120.00	70.00	150.00	70.00	150.00	0.00
620-4205-502009-9999	UNEMPLOYMENT INSURANCE	40.80	11.20	33.60	8.00	24.00	-9.60
620-4205-502011-9999	WORKMEN'S COMPENSATION	4,161.31	2,005.20	4,468.60	2,802.76	2,945.84	-1,522.76
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	100,000.00	121,533.55	100,000.00	413,054.91	180,000.00	80,000.00
620-4205-503004-9999	REPAIR & MAINTENANCE	60,000.00	50,374.37	60,000.00	58,564.96	60,000.00	0.00
620-4205-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,000.00	1,969.27	2,000.00	3,281.10	2,000.00	0.00
620-4205-503011-9999	UNIFORM RENTAL	4,500.00	4,570.68	4,500.00	4,393.02	4,500.00	0.00
620-4205-505103-9999	WATER & SEWER SERVICES	5,000.00	20,325.24	5,000.00	1,984.08	5,000.00	0.00
620-4205-505302-9999	FIRE & PROPERTY INSURANCE	9,403.13	8,802.16	9,403.13	3,718.72	9,403.00	-0.13
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	15,000.00	14,100.88	15,000.00	12,868.19	15,000.00	0.00
620-4205-505413-9999	OTHER OPERATING SUPPLIES	25,000.00	22,709.31	25,000.00	10,624.86	25,000.00	0.00
620-4205-505414-9999	SAFETY SUPPLIES	400.00	145.88	400.00	67.10	400.00	0.00
620-4205-505416-9999	ROAD & STREET REPAIR/SUPPLIES	4,000.00	7,761.93	4,000.00	3,689.06	4,000.00	0.00
620-4205-505417-9999	VEHICLE TIRES & PARTS	15,000.00	14,974.42	15,000.00	14,832.74	15,000.00	0.00
620-4205-505418-9999	VEHICLE PARTS	60,000.00	43,253.28	60,000.00	57,969.41	60,000.00	0.00
620-4205-505426-9999	VEHICLE LEASE	25,466.70	0.00	25,466.70	25,466.70	0.00	-25,466.70
620-4205-505430-9999	VEHICLE FUEL	85,000.00	92,448.35	85,000.00	84,656.39	85,000.00	0.00
620-4205-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	230,000.00	0.00	0.00
Total REFUSE DISPOSAL		589,820.08	470,327.87	593,884.47	1,003,838.76	656,791.64	62,907.17

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620-4206-501001-9999	SALARIES & WAGES	139,601.00	149,467.77	159,723.13	163,224.01	169,316.00	9,592.87
620-4206-501002-9999	SALARIES & WAGES-OVERTIME	1,545.00	0.00	1,545.00	2,890.87	1,545.00	0.00
620-4206-501008-9999	SALARY RECOVERY	0.00	-2,730.00	0.00	-3,370.00	0.00	0.00
620-4206-502001-9999	FICA	10,950.67	10,144.22	12,490.02	11,323.81	13,224.00	733.98
620-4206-502002-9999	RETIREMENT-VRS	18,413.37	19,671.66	22,834.79	23,257.80	2,424.00	-20,410.79
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	36,349.44	52,964.78	64,924.56	65,697.56	74,200.56	9,276.00
620-4206-502006-9999	GROUP INSURANCE	1,870.66	1,996.92	2,140.29	1,921.36	1,998.00	-142.29
620-4206-502007-9999	DISABILITY INSURANCE	233.00	555.10	233.00	513.20	233.00	0.00
620-4206-502008-9999	MED FLIGHT INSURANCE	240.00	280.00	300.00	280.00	300.00	0.00
620-4206-502009-9999	UNEMPLOYMENT INSURANCE	54.40	44.78	44.80	31.97	32.00	-12.80
620-4206-502011-9999	WORKMEN'S COMPENSATION	3,737.65	4,262.68	4,304.34	6,570.76	7,522.04	3,217.70
620-4206-502012-9999	CLOTHING ALLOWANCE	1,000.00	391.56	1,000.00	152.00	1,000.00	0.00
620-4206-503002-9999	PROFESSIONAL SERVICES-OTHER	1,200.00	24.42	1,200.00	500.00	1,200.00	0.00
620-4206-505201-9999	POSTAL SERVICES	0.00	32.89	0.00	0.00	0.00	0.00
620-4206-505203-9999	TELECOMMUNICATIONS	3,500.00	3,219.44	3,500.00	3,244.50	3,500.00	0.00
620-4206-505302-9999	FIRE & PROPERTY INSURANCE	98.62	290.23	98.62	846.69	99.00	0.38
620-4206-505305-9999	AUTO INSURANCE	2,161.75	2,696.70	2,161.75	2,046.87	2,162.00	0.25
620-4206-505401-9999	OFFICE SUPPLIES	2,000.00	2,609.45	2,000.00	3,721.82	2,000.00	0.00
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	5,000.00	3,098.40	5,000.00	5,000.00	5,000.00	0.00
620-4206-505413-9999	OTHER OPERATING SUPPLIES	3,800.00	3,927.43	3,800.00	3,676.02	3,800.00	0.00
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	2,500.00	2,000.00	2,500.00	2,035.78	2,500.00	0.00
620-4206-505426-9999	VEHICLE LEASE	41,871.50	0.00	41,871.50	41,871.50	0.00	-41,871.50
620-4206-505430-9999	VEHICLE FUEL	8,000.00	10,936.01	8,000.00	5,138.68	8,000.00	0.00
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	1,200.00	559.90	1,200.00	1,825.38	1,600.00	400.00
620-4206-505506-9999	TRAVEL	500.00	393.96	500.00	241.70	500.00	0.00
620-4206-505810-0012	Litter Prev &Recycl Grant (VD	0.00	5,718.00	0.00	0.00	0.00	0.00
620-4206-505810-0023	DONATIONS KWCB	0.00	0.00	0.00	1,478.07	0.00	0.00
620-4206-505810-0024	BEAR-WISE GRANT	0.00	0.00	0.00	38.88	0.00	0.00
620-4206-505810-9999	GRANT EXPENSES	16,000.00	20,774.16	16,000.00	18,017.28	16,000.00	0.00
620-4206-505820-9999	AWARDS	600.00	0.00	600.00	0.00	600.00	0.00
620-4206-507001-9999	MACHINERY & EQUIPMENT	4,500.00	115.89	4,500.00	837.10	4,500.00	0.00
Total LITTER CONTROL		306,927.06	293,446.35	362,471.80	363,013.61	323,255.60	-39,216.20

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620-4317-509013-9999	SINKING FUND CLOSURE DEPOSIT	435,000.00	791,888.44	435,000.00	0.00	435,000.00	0.00
620-4317-509501-9999	DEBT SERVICE	329,337.51	0.00	331,737.51	331,737.51	331,738.00	0.49
Total NON-DEPARTMENTAL EXPENSES		764,337.51	791,888.44	766,737.51	331,737.51	766,738.00	0.49

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620-9999-505805-9999	Interest Expense	0.00	27,715.01	0.00	0.00	0.00	0.00
620-9999-505806-9999	Depreciation Expense	0.00	531,033.00	0.00	0.00	0.00	0.00
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Total NON-DEPARTMENT		0.00	558,748.01	0.00	0.00	0.00	0.00

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Total VRA LANDFILL FUND		3,711,435.39	3,896,082.82	3,917,600.00	3,862,494.37	4,118,973.16	201,373.16

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640-8401-505806-9999	DEPARTMENTAL EXPENSES	0.00	70,903.80	0.00	41,514.82	0.00	0.00
640-8401-505901-9999	TRANSFER TO OTHER FUNDS	189,300.00	1,898.70	189,300.00	0.00	60,000.00	-129,300.00
640-8401-507010-9999	CAPITAL OUTLAY	0.00	3,722.00	0.00	0.00	0.00	0.00
Total COURTHOUSE RENOVATIONS		189,300.00	76,524.50	189,300.00	41,514.82	60,000.00	-129,300.00

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640-8404-505806-9999	DEPARTMENTAL EXPENSES	0.00	217.06	0.00	0.00	0.00	0.00
Total DERBY RENOVATION PROJECT		0.00	217.06	0.00	0.00	0.00	0.00

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640-8412-505810-9999	GRANT EXPENSE	357,500.00	68,750.70	357,500.00	0.00	0.00	-357,500.00
Total HAMILTON TOWN SEWER PROJECT		357,500.00	68,750.70	357,500.00	0.00	0.00	-357,500.00

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640-8422-505810-9999	GRANT EXPENSE	195,555.17	7,225.00	195,555.17	0.00	0.00	-195,555.17
Total GUEST RIVER BROWNFIELDS		195,555.17	7,225.00	195,555.17	0.00	0.00	-195,555.17

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640-8425-505810-9999	GRANT EXPENSE	1,454,000.00	0.00	1,454,000.00	780.00	1,454,000.00	0.00
Total BANNER SEWER PROJECT		1,454,000.00	0.00	1,454,000.00	780.00	1,454,000.00	0.00

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640-8426-505810-9999	GRANT EXPENSE	1,873,750.00	0.00	1,873,750.00	0.00	0.00	-1,873,750.00
Total GLAMORGAN SEWER PROJECT		1,873,750.00	0.00	1,873,750.00	0.00	0.00	-1,873,750.00

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640-8427-505810-9999	GRANT EXPENSE	1,070,000.00	374,660.27	1,070,000.00	27,627.52	0.00	-1,070,000.00
Total FAMILY CRISIS SUPP SRVCS PROJ		1,070,000.00	374,660.27	1,070,000.00	27,627.52	0.00	-1,070,000.00

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640-8428-505810-9999	GRANT EXPENSE	500,000.00	108,512.67	500,000.00	54,553.16	500,000.00	0.00
Total POUND INTERCEPTOR SEWER PROJ		500,000.00	108,512.67	500,000.00	54,553.16	500,000.00	0.00

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640-8429-505810-9999	GRANT EXPENSE	0.00	475,670.00	0.00	6,051.00	0.00	0.00
Total BEAR CREEK SEWER PROJECT		0.00	475,670.00	0.00	6,051.00	0.00	0.00

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640-8430-505810-9999	GRANT EXPENSE	0.00	36,936.60	0.00	287,182.29	125,817.00	125,817.00
Total Opioid Abatement Authority Grant		0.00	36,936.60	0.00	287,182.29	125,817.00	125,817.00

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640-8431-505810-9999	GRANT EXPENSE	0.00	2,500.00	0.00	47,500.00	0.00	0.00
Total COALCAMP HOUSING GRANT		0.00	2,500.00	0.00	47,500.00	0.00	0.00

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640-8432-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	0.00	545,692.00	545,692.00
Total Riverview Sewer Project Grant		0.00	0.00	0.00	0.00	545,692.00	545,692.00

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640-8433-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	0.00	700,000.00	700,000.00
Total CWIA Wastewater Project Grant		0.00	0.00	0.00	0.00	700,000.00	700,000.00

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Total PROJECTS FUND		5,640,105.17	1,150,996.80	5,640,105.17	465,208.79	3,385,509.00	-2,254,596.17

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930-5309-501001-9999	SALARIES & WAGES	255,768.00	335,304.98	255,768.00	351,996.03	255,768.00	0.00
930-5309-501003-9999	SALARIES & WAGES-PART-TIME	65,743.82	140,934.92	65,743.82	152,817.55	65,744.00	0.18
930-5309-501008-9999	SALARY RECOVERIES	-372,798.40	-545,005.08	-372,798.40	-575,766.63	-372,799.00	-0.60
930-5309-502001-9999	FICA	23,961.51	35,974.23	23,961.51	37,956.38	23,962.00	0.49
930-5309-502002-9999	RETIREMENT-VRS	24,419.04	35,882.28	24,419.04	44,412.44	24,419.00	-0.04
930-5309-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	-6,371.00	0.00	-9,342.00	0.00	0.00
930-5309-502006-9999	GROUP INSURANCE	2,494.08	3,642.48	2,494.08	3,568.20	2,494.00	-0.08
930-5309-502009-9999	UNEMPLOYMENT INSURANCE	411.95	203.36	411.95	163.09	412.00	0.05
Total YOUTH SERVICES BOARD		0.00	566.17	0.00	5,805.06	0.00	0.00

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930-9999-505806-9999	DEPARTMENTAL EXPENSES	0.00	75,000.00	0.00	66,250.00	0.00	0.00
Total NON-DEPARTMENT		0.00	75,000.00	0.00	66,250.00	0.00	0.00

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Total LONESOME PINE YOUTH SERV FND		0.00	75,566.17	0.00	72,055.06	0.00	0.00

