



WISE COUNTY

Annual Budget
FY 2023-24

Approved June 29, 2023

WISE COUNTY BOARD OF SUPERVISORS
 Approved Revenue Budget
 Report dates 07/01/2023 - thru - 06/30/2024

Account Number	Account Description	Budget Original 07/01/2021 06/30/2022	FY 2022 Actuals 07/01/2021-06/30/2022	Budget Original 07/01/2022 06/30/2023	FY 2023 Actuals 07/01/2022-06/30/2023	FY 2024 Approved Budget (Phase 3)	Increase or Decrease
4111-REAL ESTATE TAXES		12,232,746.93	12,493,053.47	12,509,150.13	12,420,143.75	12,509,150.13	0.00
4112-PUBLIC SERVICE CORP. TAXES		9,826,110.02	10,248,267.80	10,122,956.01	9,965,421.91	9,987,303.00	-135,653.01
4113-TANGIBLE PERSONAL PROP TAXES		4,960,633.72	5,847,099.23	5,368,497.63	7,240,088.13	6,298,328.90	929,831.27
4114-MACHINERY & TOOLS TAXES		416,188.51	567,467.06	454,188.51	624,166.72	346,904.54	-107,283.97
4115-MERCHANTS' CAPITAL TAXES		732,416.57	620,862.54	632,314.97	595,147.32	623,588.28	-8,726.69
4116-PENALTY, INT & ADMIN FEES		534,913.79	543,707.89	534,913.79	725,383.80	534,913.79	0.00
4117-MOBILE HOME TAXES		176,821.42	176,681.87	187,807.13	171,208.47	176,345.40	-11,461.73
4118-JUDICIAL SALE FEES		0.00	2,678.68	0.00	2,000.00	0.00	0.00
4119-REFUND COUNTY TAXES & DECALS		0.00	-11,022.80	0.00	-158,642.33	0.00	0.00
4121-LOCAL SALES & USE TAXES		2,952,000.00	3,214,703.95	3,260,401.47	3,558,433.76	3,409,248.40	148,846.93
4122-CONSUMER'S UTILITY TAXES		1,267,624.89	1,121,696.93	1,267,624.89	1,083,222.55	1,267,624.89	0.00
4123-BUSINESS LICENSE TAXES		95,283.76	88,919.57	95,283.76	86,993.66	95,283.76	0.00
4124-FRANCHISE LICENSE TAX		44,906.74	42,705.35	44,906.74	53,607.05	44,906.74	0.00
4125-TRANSCIENT OCCUP TAX		28,859.10	27,100.44	93,980.00	193,269.46	237,980.00	144,000.00
4126-TAXES ON RECORDATION OF WILLS		140,000.00	171,455.15	140,000.00	144,209.21	140,000.00	0.00
4128-COAL SEVERANCE TAXES		800,000.00	858,292.59	800,000.00	1,224,265.16	1,000,000.00	200,000.00
4129-COAL & GAS ROAD IMPROVEMENT		5,000.00	14,510.28	15,000.00	18,604.81	22,743.00	7,743.00
4131-ANIMAL LICENSES		8,410.00	2,624.00	8,410.00	4,854.00	2,475.00	-5,935.00
4132-PERMITS & OTHER LICENSES		25,000.00	31,528.74	25,000.00	27,872.31	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		169,515.88	72,914.72	68,693.85	70,675.43	68,693.85	0.00
4151-REVENUE FROM USE OF MONEY		50,000.00	-31,796.43	50,000.00	801,657.22	500,000.00	450,000.00
4152-REVENUE USE OF PROPERTY		73,000.00	73,095.00	73,000.00	78,610.00	73,000.00	0.00
4161-COURT COSTS		23,542.55	21,058.60	23,088.78	20,569.03	23,088.78	0.00
4162-CHARGES FOR COMM. ATTY		3,990.03	2,750.67	2,816.52	3,689.02	2,816.52	0.00
4163-CHARGES FOR HEALTH		0.00	9,157.80	25,000.00	17,180.32	25,000.00	0.00
4164-CHARGES FOR WELFARE/DSS		190,344.89	207,295.08	202,616.48	228,314.83	202,616.48	0.00
4165-CHARGES FOR COUNTY OFFICES		12,135.00	13,404.00	12,135.00	13,404.00	12,135.00	0.00
4166-CHARGES FOR CITY OF NORTON		290,000.00	271,912.53	290,000.00	332,343.24	332,343.24	42,343.24
4167-CHARGES FOR LOCAL TOWNS		207,000.00	289,736.00	401,366.48	350,675.14	413,936.48	12,570.00
4183-OTHER REVENUE		334,731.00	366,690.89	327,200.00	928,183.80	662,200.00	335,000.00
4184-LOCAL REPORTS & BUDGET APPROP		192,900.00	0.00	0.00	0.00	0.00	0.00
4185-MISCELLANEOUS REFUNDS		486,403.39	8,969.72	606,733.66	928,551.63	0.00	-606,733.66
4189-MISCELLANEOUS		0.00	2,500.00	0.00	400,000.00	400,000.00	400,000.00

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4192-FROM OTHER GOVT UNIT		35,000.00	0.00	0.00	0.00	0.00	0.00
4211-PAYMENT IN LIEU OF TAXES		21,740.84	32,544.73	32,544.73	144,295.07	149,799.46	117,254.73
4221-NON-CATEGORICAL AID		284,353.43	328,246.15	301,495.36	322,848.02	1,001,495.36	700,000.00
4222-OTHER GRANTS		467,470.00	554,251.01	241,060.00	208,759.60	204,982.60	-36,077.40
4231-CAT AID - COMMNLTH ATTY		830,153.00	817,817.04	874,060.44	858,077.95	921,306.00	47,245.56
4232-CAT AID - SHERIFF		2,614,316.00	2,709,035.67	2,905,941.78	2,913,839.88	4,340,950.00	1,435,008.22
4233-CAT AID - COMM OF REVENUE		237,478.00	235,913.50	250,060.84	251,875.67	269,363.00	19,302.16
4234-CAT AID - TREASURER		204,402.00	204,150.47	216,575.35	221,136.95	239,015.00	22,439.65
4236-CAT AID REGISTRAR/ELECT BD		42,436.00	72,000.00	73,697.00	74,731.00	73,697.00	0.00
4238-CAT AID - CLERK CIRC CT		645,455.00	635,392.60	685,081.10	641,830.84	719,987.00	34,905.90
4241-WELFARE		5,663,348.76	5,350,017.92	5,793,614.24	5,288,775.19	6,036,624.00	243,009.76
4242-EDUCATION		668.43	767.00	1,050,027.59	9,211.05	0.00	-1,050,027.59
4243-OTHER CATAGORICAL AID		1,385,848.70	1,491,101.87	1,464,528.70	1,605,930.77	1,512,079.00	47,550.30
4244-PUBLIC SAFETY		129,679.16	139,870.64	134,179.16	93,462.00	134,179.16	0.00
4251-CULTURAL GRANT		4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
4267-ACodeAndDescription		0.00	23,645.00	12,570.00	92,741.42	12,570.00	0.00
4311-PAYMENT IN LIEU OF TAXES		5,000.00	9,969.50	99,783.50	104,336.39	99,783.50	0.00
4312-NON-CATEGORICAL AID		267,965.00	299,219.60	257,500.00	194,120.02	1,180,000.00	922,500.00
4322-EDUCATION		486,545.50	158,711.73	186,545.50	155,396.67	175,692.50	-10,853.00
4341-WELFARE REIMB. FEDERAL		5,162,885.66	5,621,785.93	5,718,928.76	6,015,545.42	6,054,513.00	335,584.24
4343-ACodeAndDescription		0.00	0.00	0.00	43,630.60	0.00	0.00
4351-FEDERAL AARA STIMULUS FUNDS		1,004,747.26	0.00	1,959,135.14	5,565,028.37	0.00	-1,959,135.14
4367-ACodeAndDescription		0.00	138,836.00	40,135.36	52,855.36	40,135.36	0.00
4410-OTHER SOURCES		1,394,887.97	18,054.94	1,506,887.97	77,265.14	4,659,651.60	3,152,763.63
Total NON-DEPARTMENT		57,174,108.90	56,215,852.62	61,456,688.32	67,094,296.78	67,272,699.72	5,816,011.40

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Total GENERAL FUND		57,174,108.90	56,215,852.62	61,456,688.32	67,094,296.78	67,272,699.72	5,816,011.40

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110-1101-501003-9999	SALARIES & WAGES-PART-TIME	64,597.00	61,394.56	63,789.57	64,371.89	67,247.00	3,457.43
110-1101-502001-9999	FICA	4,941.64	2,256.11	4,879.92	1,955.47	5,450.43	570.51
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	90,162.00	93,257.06	126,822.72	128,351.34	143,102.64	16,279.92
110-1101-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	480.00	420.00	420.00	-60.00
110-1101-502011-9999	WORKMEN'S COMPENSATION	42.67	45.20	44.63	43.02	47.08	2.45
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	138,201.67	119,416.45	138,201.67	114,105.00	90,000.00	-48,201.67
110-1101-503007-9999	ADVERTISING	5,000.00	4,287.79	5,000.00	7,183.89	5,000.00	0.00
110-1101-505203-9999	TELECOMMUNICATIONS	612.00	549.57	612.00	850.51	612.00	0.00
110-1101-505307-9999	PUBLIC OFFICAL LIABILITY INSU	6,200.00	6,039.00	6,200.00	4,648.00	6,200.00	0.00
110-1101-505401-9999	OFFICE SUPPLIES	2,000.00	1,535.38	2,000.00	2,041.19	2,000.00	0.00
110-1101-505504-9999	TRAVEL (CONVENTION & EDU)	7,500.00	3,441.11	7,500.00	1,000.00	7,500.00	0.00
110-1101-505506-9999	TRAVEL	7,500.00	5,476.98	7,500.00	13,508.24	7,500.00	0.00
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	26,000.00	24,999.00	26,000.00	24,706.00	26,000.00	0.00
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	4,600.00	4,275.00	4,600.00	4,575.11	4,600.00	0.00
Total BOARD OF SUPERVISORS		357,356.98	326,973.21	393,630.51	367,759.66	365,679.15	-27,951.36

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110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNE	2,100.00	1,527.30	2,100.00	1,892.61	2,100.00	0.00
110-1106-505413-9999	OTHER OPERATING SUPPLIES	2,500.00	0.00	0.00	0.00	0.00	0.00
110-1106-505415-9999	MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
Total WISE-TV PEG CHANNEL		4,600.00	1,527.30	2,100.00	1,892.61	2,100.00	0.00

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110-1201-501001-9999	SALARIES & WAGES	536,479.00	503,032.29	635,105.15	600,142.50	671,323.00	36,217.85
110-1201-501003-9999	SALARIES & WAGES-PART-TIME	0.00	36,800.00	0.00	35,269.10	0.00	0.00
110-1201-502001-9999	FICA	41,040.66	38,524.49	48,585.54	45,624.74	51,662.23	3,076.69
110-1201-502002-9999	RETIREMENT-VRS	70,761.55	70,773.64	83,833.89	83,822.39	88,547.49	4,713.60
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	62,961.36	84,683.56	100,206.00	102,805.78	112,602.00	12,396.00
110-1201-502006-9999	GROUP INSURANCE	7,188.81	7,228.31	8,510.42	8,509.36	8,995.73	485.31
110-1201-502007-9999	DISABILITY INSURANCE	940.00	2,406.28	1,909.00	2,391.17	3,299.16	1,390.16
110-1201-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	480.00	480.00	480.00	0.00
110-1201-502009-9999	UNEMPLOYMENT INSURANCE	339.20	381.62	339.20	108.76	108.80	-230.40
110-1201-502011-9999	WORKMEN'S COMPENSATION	1,634.50	1,351.54	1,914.40	1,247.41	1,878.45	-35.95
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,050.00	17,236.36	9,050.00	14,417.36	18,000.00	8,950.00
110-1201-505201-9999	POSTAL SERVICES	4,500.00	3,130.00	4,500.00	225.29	4,500.00	0.00
110-1201-505203-9999	TELECOMMUNICATIONS	4,000.00	3,139.98	4,000.00	3,433.84	3,000.00	-1,000.00
110-1201-505302-9999	FIRE & PROPERTY INSURANCE	802.00	0.00	802.00	2.93	802.00	0.00
110-1201-505305-9999	AUTO INSURANCE	875.00	1,515.18	1,407.72	1,441.81	1,450.00	42.28
110-1201-505401-9999	OFFICE SUPPLIES	5,500.00	6,062.67	5,500.00	5,871.73	5,500.00	0.00
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,300.00	1,511.28	1,300.00	1,185.05	200.00	-1,100.00
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	1,000.00	0.00	1,000.00	705.20	1,000.00	0.00
110-1201-505426-9999	VEHICLE LEASE	17,969.96	17,594.06	14,174.30	17,594.06	18,011.68	3,837.38
110-1201-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	565.93	1,500.00	1,500.00
110-1201-505506-9999	TRAVEL	10,000.00	4,011.13	10,000.00	2,704.78	10,000.00	0.00
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,000.00	540.00	4,000.00	1,520.00	4,000.00	0.00
Total COUNTY ADMINISTRATORS		780,342.04	799,922.39	936,617.62	930,069.19	1,006,860.54	70,242.92

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110-1204-501001-9999	SALARIES & WAGES	150,188.00	150,288.16	166,071.61	166,172.18	175,033.00	8,961.39
110-1204-502001-9999	FICA	11,489.42	11,098.62	12,704.48	12,318.56	13,466.52	762.04
110-1204-502002-9999	RETIREMENT-VRS	19,809.85	19,704.96	21,921.45	21,921.56	23,086.85	1,165.40
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	24,020.64	19,402.72	20,733.45	20,978.92	23,299.92	2,566.47
110-1204-502006-9999	GROUP INSURANCE	2,012.52	2,012.40	2,225.36	2,225.30	2,345.44	120.08
110-1204-502007-9999	DISABILITY INSURANCE	0.00	148.30	100.00	399.65	100.00	0.00
110-1204-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	120.00	120.00	120.00	0.00
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	84.80	127.16	84.80	27.20	27.20	-57.60
110-1204-502011-9999	WORKMEN'S COMPENSATION	120.15	136.78	116.25	104.77	87.51	-28.74
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	25,000.00	122,415.87	100,000.00	208,127.93	80,000.00	-20,000.00
110-1204-505203-9999	TELECOMMUNICATIONS	2,000.00	1,542.57	2,000.00	1,646.55	2,000.00	0.00
110-1204-505401-9999	OFFICE SUPPLIES	600.00	1,251.01	1,000.00	717.21	1,000.00	0.00
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	0.00	500.00	100.00	500.00	0.00
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	2,000.00	1,477.74	2,000.00	3,627.91	2,500.00	500.00
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,000.00	1,032.48	1,500.00	1,080.00	1,500.00	0.00
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Total LEGAL SERVICES		238,825.38	330,638.77	331,077.40	439,567.74	325,066.44	-6,010.96

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110-1209-501001-9999	SALARIES & WAGES	496,940.00	483,924.08	519,712.24	512,268.57	551,888.00	32,175.76
110-1209-501002-9999	SALARIES & WAGES-OVERTIME	0.00	1,500.00	0.00	0.00	0.00	0.00
110-1209-502001-9999	FICA	38,015.88	34,059.05	39,757.98	36,200.40	42,563.68	2,805.70
110-1209-502002-9999	RETIREMENT-VRS	65,546.35	63,366.00	68,602.03	67,282.23	72,794.04	4,192.01
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	121,346.40	127,561.90	140,791.20	139,744.72	158,443.20	17,652.00
110-1209-502006-9999	GROUP INSURANCE	6,658.99	6,471.36	6,964.14	6,830.26	7,395.29	431.15
110-1209-502007-9999	DISABILITY INSURANCE	351.80	443.28	351.80	395.09	351.80	0.00
110-1209-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	540.00	480.00	540.00	0.00
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	339.20	329.02	381.60	105.48	122.40	-259.20
110-1209-502011-9999	WORKMEN'S COMPENSATION	2,630.72	2,818.75	2,137.98	2,111.21	2,095.02	-42.96
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	2,000.00	10,668.94	2,000.00	2,000.00	2,000.00	0.00
110-1209-503004-9999	REPAIR & MAINTENANCE	150.00	142.33	150.00	150.00	150.00	0.00
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	41,242.64	41,222.17	53,012.00	53,012.00	53,112.00	100.00
110-1209-504001-9999	DATA PROCESSING	7,000.00	6,835.17	7,000.00	6,384.34	7,000.00	0.00
110-1209-505201-9999	POSTAL SERVICES	2,000.00	1,482.12	2,000.00	1,000.00	2,000.00	0.00
110-1209-505203-9999	TELECOMMUNICATIONS	2,000.00	1,990.36	2,000.00	2,131.25	2,000.00	0.00
110-1209-505401-9999	OFFICE SUPPLIES	1,500.00	3,698.39	2,780.89	5,201.19	2,780.89	0.00
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	1,750.00	1,750.00	1,750.00	1,699.87	1,750.00	0.00
110-1209-505412-9999	EDUCATION	1,500.00	1,198.60	4,800.00	3,591.37	4,800.00	0.00
110-1209-505506-9999	TRAVEL	1,500.00	3,500.00	3,000.00	2,696.26	3,000.00	0.00
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	700.00	635.00	700.00	525.00	700.00	0.00
110-1209-507010-9999	CAPITAL OUTLAY	14,000.00	11,602.44	0.00	0.00	0.00	0.00
Total COMM. OF THE REVENUE		807,171.98	805,198.96	858,431.86	843,809.24	915,486.32	57,054.46

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110-1210-501001-9999	SALARIES & WAGES	75,100.00	89,162.08	78,542.09	95,581.90	85,475.00	6,932.91
110-1210-502001-9999	FICA	5,745.19	6,075.77	6,008.47	6,503.92	6,615.34	606.87
110-1210-502002-9999	RETIREMENT-VRS	9,905.76	11,684.88	10,367.56	12,604.00	11,274.15	906.59
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	12,070.32	30,152.48	32,305.44	35,039.92	36,349.44	4,044.00
110-1210-502006-9999	GROUP INSURANCE	1,006.35	1,193.52	1,052.46	1,279.31	1,145.36	92.90
110-1210-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	120.00	120.00	120.00	0.00
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	84.80	95.01	84.80	30.49	27.20	-57.60
110-1210-502011-9999	WORKMEN'S COMPENSATION	52.57	55.49	54.98	52.93	59.83	4.85
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	18,700.00	16,723.38	2,000.00	1,252.00	2,000.00	0.00
110-1210-505203-9999	TELECOMMUNICATIONS	400.00	84.41	400.00	8.52	400.00	0.00
110-1210-505305-9999	AUTO INSURANCE	2,594.00	1,405.52	2,594.00	1,332.09	1,405.00	-1,189.00
110-1210-505401-9999	OFFICE SUPPLIES	2,500.00	2,420.15	2,500.00	1,563.61	2,500.00	0.00
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	1,181.67	500.00	966.39	500.00	0.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	699.90	750.00	685.55	750.00	0.00
110-1210-505412-9999	EDUCATION	600.00	200.00	1,200.00	150.00	1,200.00	0.00
110-1210-505426-9999	VEHICLE LEASE	13,206.64	12,930.38	10,417.10	12,930.38	13,590.42	3,173.32
110-1210-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	394.11	1,200.00	1,200.00
110-1210-505506-9999	TRAVEL	2,000.00	2,000.00	2,000.00	5.51	2,000.00	0.00
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	471.10	500.00	500.00	500.00	0.00
Total ASSESSOR		150,215.63	181,035.74	155,896.90	175,500.63	171,611.74	15,714.84

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110-1213-501001-9999	SALARIES & WAGES	477,928.00	482,534.80	499,831.99	508,983.75	541,257.00	41,425.01
110-1213-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	19,656.00	19,656.00
110-1213-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	12,800.00	0.00	0.00
110-1213-502001-9999	FICA	36,561.52	35,376.84	38,237.15	38,265.09	43,330.59	5,093.44
110-1213-502002-9999	RETIREMENT-VRS	63,038.74	62,276.80	65,977.82	65,696.32	71,391.80	5,413.98
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	73,334.88	61,377.56	67,900.56	79,184.68	92,855.76	24,955.20
110-1213-502006-9999	GROUP INSURANCE	6,404.25	6,360.60	6,697.76	6,669.02	7,252.84	555.08
110-1213-502007-9999	DISABILITY INSURANCE	334.55	507.02	334.55	585.51	334.55	0.00
110-1213-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	600.00	600.00	600.00	0.00
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	424.00	469.60	424.00	171.40	149.60	-274.40
110-1213-502011-9999	WORKMEN'S COMPENSATION	318.60	353.28	349.89	312.89	392.65	42.76
110-1213-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	1,500.00	1,500.00
110-1213-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
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	5,044.00	5,538.61	4,600.52	5,410.53	3,992.00	-608.52
110-1213-505201-9999	POSTAL SERVICES	37,000.00	36,952.84	37,000.00	37,000.00	37,000.00	0.00
110-1213-505203-9999	TELECOMMUNICATIONS	3,250.00	3,565.45	3,250.00	3,356.70	3,250.00	0.00
110-1213-505305-9999	AUTO INSURANCE	432.33	540.82	432.33	444.03	432.33	0.00
110-1213-505401-9999	OFFICE SUPPLIES	13,500.00	9,041.71	13,500.00	6,816.21	13,500.00	0.00
110-1213-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	0.00	500.00	20.00	200.00	-300.00
110-1213-505412-9999	EDUCATION	6,000.00	3,749.81	6,000.00	4,620.23	6,000.00	0.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	17,000.00	14,035.10	17,000.00	15,451.97	17,000.00	0.00
110-1213-505426-9999	VEHICLE LEASE	4,402.22	4,310.12	3,472.36	4,310.12	4,530.14	1,057.78
110-1213-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	38.29	300.00	300.00
110-1213-505506-9999	TRAVEL	8,500.00	14,338.01	8,500.00	10,834.84	8,500.00	0.00
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,485.00	1,470.00	1,485.00	1,324.00	1,485.00	0.00
110-1213-507001-9999	MACHINERY & EQUIPMENT	1,000.00	0.00	2,500.00	954.21	3,100.00	600.00
110-1213-507007-9999	ADP EQUIPMENT & SOFTWARE	5,000.00	582.77	5,000.00	999.99	0.00	-5,000.00
Total TREASURER		761,608.09	743,381.74	783,743.93	804,849.78	878,160.26	94,416.33

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110-1220-501001-9999	SALARIES & WAGES	64,585.00	64,634.96	67,545.15	92,594.86	105,000.00	37,454.85
110-1220-502001-9999	FICA	4,940.75	4,687.58	5,167.20	6,726.90	8,070.75	2,903.55
110-1220-502002-9999	RETIREMENT-VRS	8,518.76	8,473.44	8,915.96	12,215.99	13,849.50	4,933.54
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	12,010.32	12,787.32	13,354.32	18,758.50	21,351.12	7,996.80
110-1220-502006-9999	GROUP INSURANCE	865.44	865.44	905.11	1,240.02	1,407.00	501.89
110-1220-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	88.00	0.00	0.00
110-1220-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	60.00	60.00	60.00	0.00
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	42.40	42.40	42.40	27.20	13.60	-28.80
110-1220-502011-9999	WORKMEN'S COMPENSATION	45.21	54.52	47.28	47.33	73.50	26.22
110-1220-502013-9999	EDUCATION	0.00	0.00	3,600.00	3,527.00	3,600.00	0.00
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	7,800.00	7,841.67	8,362.00	8,270.18	9,717.00	1,355.00
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	76,360.00	9,343.67	77,728.00	76,399.52	85,100.00	7,372.00
110-1220-505203-9999	TELECOMMUNICATIONS	5,720.00	5,400.00	5,720.00	5,413.50	5,720.00	0.00
110-1220-505401-9999	OFFICE SUPPLIES	570.00	395.51	570.00	240.43	570.00	0.00
110-1220-507007-9999	ADP EQUIPMENT & SOFTWARE	1,000.00	917.79	1,000.00	426.48	1,000.00	0.00
110-1220-507010-9999	CAPITAL OUTLAY	40,400.00	24,829.93	35,000.00	34,158.45	35,000.00	0.00
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Total AUTOMATED DATA PROC		222,857.88	140,274.23	228,017.42	260,194.36	290,532.47	62,515.05

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110-1230-501001-9999	SALARIES & WAGES	167,772.00	180,778.16	188,854.50	182,164.40	197,790.00	8,935.50
110-1230-501008-9999	SALARY RECOVERIES	-2,800.00	0.00	0.00	-8,073.76	0.00	0.00
110-1230-501011-9999	EMPLOYEE STIPEND/BONUS	2,800.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00
110-1230-502001-9999	FICA	12,834.55	13,466.37	14,447.36	13,617.32	15,283.94	836.58
110-1230-502002-9999	RETIREMENT-VRS	22,129.12	23,692.08	24,928.80	23,033.69	26,088.50	1,159.70
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	42,416.64	42,829.64	47,132.64	42,730.88	46,255.92	-876.72
110-1230-502006-9999	GROUP INSURANCE	2,248.14	2,419.68	2,530.66	2,385.18	2,650.39	119.73
110-1230-502007-9999	DISABILITY INSURANCE	109.00	197.52	109.00	258.21	109.00	0.00
110-1230-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	240.00	180.00	240.00	0.00
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	169.60	224.76	169.60	90.43	54.40	-115.20
110-1230-502011-9999	WORKMEN'S COMPENSATION	986.03	1,056.01	807.24	794.55	691.68	-115.56
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	29,823.00	21,633.52	24,402.00	22,550.16	24,402.00	0.00
110-1230-503006-9999	PRINTING AND BINDING	1,000.00	0.00	1,000.00	623.50	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	3,060.05	3,000.00	2,740.49	3,000.00	0.00
110-1230-505302-9999	FIRE & PROPERTY INSURANCE	6.63	0.00	6.63	4.88	6.63	0.00
110-1230-505305-9999	AUTO INSURANCE	432.35	555.09	432.35	458.47	458.47	26.12
110-1230-505401-9999	OFFICE SUPPLIES	500.00	324.36	500.00	450.72	500.00	0.00
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,500.00	1,600.33	1,500.00	1,128.19	200.00	-1,300.00
110-1230-505422-9999	ROAD SIGNS	5,513.39	2,574.09	2,500.00	2,443.56	2,500.00	0.00
110-1230-505426-9999	VEHICLE LEASE	6,434.54	6,299.94	5,075.42	6,299.94	5,075.42	0.00
110-1230-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	475.91	1,300.00	1,300.00
110-1230-505506-9999	TRAVEL	500.00	0.00	500.00	29.37	500.00	0.00
110-1230-505810-0011	PSAP Educ Grant PEP (VDEM)	0.00	0.00	0.00	33,378.89	54,000.00	54,000.00
110-1230-505810-9999	GRANT EXPENSES	43,000.00	35,638.63	43,000.00	4,578.12	0.00	-43,000.00
Total GEOGRAPHIC INFORMATION SYSTEMS		340,424.99	343,850.23	361,186.20	339,843.10	389,656.35	28,470.15

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110-1301-501007-9999	FEES FOR ATTENDANCE	9,115.50	9,291.92	9,292.00	9,717.33	10,041.00	749.00
110-1301-505506-9999	TRAVEL	7,200.00	274.68	7,200.00	2,239.74	7,200.00	0.00
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	180.00	180.00	200.00	200.00	200.00	0.00
Total ELECTORAL BD. OF OFFICIALS		16,495.50	9,746.60	16,692.00	12,157.07	17,441.00	749.00

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110-1302-501001-9999	SALARIES & WAGES	111,235.00	119,005.17	148,607.00	117,432.02	153,584.00	4,977.00
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	71,312.00	49,282.12	88,310.00	54,432.77	139,818.00	51,508.00
110-1302-501006-9999	COMPENSATION-MACHINE CUSTODIA	3,100.00	0.00	3,100.00	330.03	3,100.00	0.00
110-1302-502001-9999	FICA	13,964.75	11,970.22	18,124.14	12,316.60	22,598.22	4,474.08
110-1302-502002-9999	RETIREMENT-VRS	14,671.87	15,661.84	19,616.08	15,474.73	20,257.73	641.65
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	23,748.72	18,925.52	37,902.24	19,151.12	42,702.24	4,800.00
110-1302-502006-9999	GROUP INSURANCE	1,490.54	1,599.44	1,991.34	1,570.78	2,058.03	66.69
110-1302-502007-9999	DISABILITY INSURANCE	0.00	38.44	0.00	0.00	0.00	0.00
110-1302-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	120.00	120.00	120.00	0.00
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	379.73	377.59	254.40	171.26	204.00	-50.40
110-1302-502011-9999	WORKMEN'S COMPENSATION	127.76	115.88	165.83	102.28	205.39	39.56
110-1302-502013-9999	EDUCATION	2,000.00	0.00	2,000.00	210.60	2,000.00	0.00
110-1302-503002-9999	PROFESSIONAL SERVICES	42,000.00	11,524.30	30,000.00	11,314.84	15,000.00	-15,000.00
110-1302-503004-9999	REPAIR & MAINTENANCE	1,000.00	0.00	1,000.00	8,298.10	1,000.00	0.00
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	12,407.00	8,519.41	12,407.00	14,796.56	12,407.00	0.00
110-1302-503006-9999	PRINTING & BINDING	45,000.00	14,216.08	30,000.00	17,247.40	25,000.00	-5,000.00
110-1302-503007-9999	ADVERTISING	500.00	102.60	500.00	102.60	500.00	0.00
110-1302-503010-9999	MOVING & STORAGE MACHINE	3,000.00	3,132.68	3,000.00	3,790.80	4,500.00	1,500.00
110-1302-505201-9999	POSTAL SERVICES	23,000.00	0.00	10,000.00	7,894.00	10,000.00	0.00
110-1302-505203-9999	TELECOMMUNICATIONS	1,500.00	1,328.38	1,500.00	806.90	1,500.00	0.00
110-1302-505302-9999	FIRE & PROPERTY INSURANCE	210.89	179.66	210.89	160.27	210.89	0.00
110-1302-505401-9999	OFFICE SUPPLIES	7,500.00	1,266.87	7,500.00	2,684.16	2,500.00	-5,000.00
110-1302-505506-9999	TRAVEL	7,200.00	7,760.19	7,200.00	3,499.18	7,200.00	0.00
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	550.00	500.00	660.00	660.00	160.00
110-1302-507010-9999	CAPITAL OUTLAY	20,800.00	0.00	0.00	0.00	34,310.00	34,310.00
Total REGISTRAR		406,648.26	265,556.39	424,008.92	292,567.00	501,435.50	77,426.58

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110-2101-501001-9999	SALARIES & WAGES	98,550.00	99,400.00	103,066.88	103,817.26	113,604.00	10,537.12
110-2101-502001-9999	FICA	7,539.07	6,703.26	7,884.62	7,137.11	8,767.21	882.59
110-2101-502002-9999	RETIREMENT-VRS	12,998.73	12,929.76	13,604.83	13,604.92	14,984.37	1,379.54
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	12,070.32	7,500.60	7,413.60	7,487.60	8,301.60	888.00
110-2101-502006-9999	GROUP INSURANCE	1,320.57	1,320.48	1,381.10	1,381.20	1,522.29	141.19
110-2101-502007-9999	DISABILITY INSURANCE	200.00	208.80	200.00	233.05	250.00	50.00
110-2101-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	120.00	120.00	120.00	0.00
110-2101-502009-9999	UNEMPLOYMENT INSURANCE	84.80	127.22	84.80	27.18	27.20	-57.60
110-2101-502011-9999	WORKMEN'S COMPENSATION	68.98	79.73	72.14	71.26	70.80	-1.34
110-2101-503005-9999	MAINTENANCE SERVICE CONTRACTS	750.00	467.24	750.00	299.97	1,000.00	250.00
110-2101-505203-9999	TELECOMMUNICATIONS	750.00	1,076.13	750.00	999.00	1,500.00	750.00
110-2101-505401-9999	OFFICE SUPPLIES	5,000.00	5,144.94	5,424.37	5,817.46	5,500.00	75.63
110-2101-505506-9999	TRAVEL	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
110-2101-507002-9999	FURNITURE & FIXTURES	8,000.00	6,807.00	0.00	0.00	1,000.00	1,000.00
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Total CIRCUIT COURT		148,332.47	141,765.16	141,752.34	140,996.01	157,647.47	15,895.13

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Account Number	Account Description	Budget Original 07/01/2021 to 06/30/2022	FY 2022 Actuals 07/01/2021- 06/30/2022	Budget Original 07/01/2022 to 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Approved Budget	Increase or Decrease
110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	5,000.00	2,562.90	2,600.00	2,258.90	2,600.00	0.00
110-2102-505201-9999	POSTAL SERVICES	150.00	390.00	150.00	280.00	500.00	350.00
110-2102-505203-9999	TELECOMMUNICATIONS	5,000.00	1,635.88	2,000.00	1,663.72	2,000.00	0.00
110-2102-505401-9999	OFFICE SUPPLIES	500.00	578.76	500.00	995.14	1,000.00	500.00
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	200.00	150.00	200.00	125.00	200.00	0.00
110-2102-507001-9999	MACHINERY & EQUIPMENT	11,000.00	3,465.32	2,500.00	1,287.78	2,500.00	0.00
Total GENERAL DISTRICT COURT		21,850.00	8,782.86	7,950.00	6,610.54	8,800.00	850.00

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110-2103-503004-9999	REPAIR & MAINTENANCE	500.00	473.64	500.00	75.00	0.00	-500.00
110-2103-505201-9999	POSTAL SERVICES	150.00	130.00	130.00	140.00	140.00	10.00
110-2103-505203-9999	TELECOMMUNICATIONS	5,800.00	1,771.25	5,800.00	2,288.01	2,000.00	-3,800.00
110-2103-505801-9999	DUES & ASSOC MEMBERSHIPS	150.00	150.00	150.00	125.00	150.00	0.00
110-2103-507001-9999	MACHINERY & EQUIPMENT	2,000.00	1,500.36	2,000.00	2,029.44	2,000.00	0.00
Total JUV & DOM RELAT. CT.CLRK.		8,600.00	4,025.25	8,580.00	4,657.45	4,290.00	-4,290.00

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		Original 07/01/2021 to 06/30/2022	Actuals 07/01/2021-06/30/2022	Original 07/01/2022 to 06/30/2023	Actuals 07/01/2022-06/30/2023	Actuals 07/01/2022-06/30/2023			
110-2104-501001-9999	SALARIES & WAGES	89,875.00	86,941.86	93,994.27	94,394.48	86,960.00	-7,034.27		
110-2104-502001-9999	FICA	6,875.00	6,165.34	7,190.56	6,735.22	6,728.94	-461.62		
110-2104-502002-9999	RETIREMENT-VRS	11,854.51	11,354.34	12,407.24	12,407.30	11,470.03	-937.21		
110-2104-502005-9999	HOSPITAL/MEDICAL PLANS	6,777.60	6,720.60	7,413.60	7,487.60	8,301.60	888.00		
110-2104-502006-9999	GROUP INSURANCE	1,204.33	1,159.66	1,259.53	1,259.54	1,165.27	-94.26		
110-2104-502007-9999	DISABILITY INSURANCE	0.00	176.00	0.00	199.50	0.00	0.00		
110-2104-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	120.00	60.00	120.00	0.00		
110-2104-502009-9999	UNEMPLOYMENT INSURANCE	84.80	127.17	84.80	27.20	27.20	-57.60		
110-2104-502011-9999	WORKMAN'S COMPENSATION	62.91	9.06	65.79	58.76	60.87	-4.92		
110-2104-505203-9999	TELECOMMUNICATIONS	0.00	583.37	0.00	580.15	0.00	0.00		
110-2104-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	312.98	0.00	0.00		
110-2104-505830-9999	DRUG COURT GRANT EXPENSE	10,000.00	24,010.02	38,612.00	14,109.12	38,612.00	0.00		
110-2104-505840-9999	A/H DRUG TEST-OPIOID FUNDS	0.00	0.00	0.00	1,792.38	0.00	0.00		
Total DRUG COURT		126,734.15	137,247.42	161,147.79	139,424.23	153,445.91	-7,701.88		

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		Original 07/01/2021 to 06/30/2022		Actuals 07/01/2021-06/30/2022		Original 07/01/2022 to 06/30/2023		Actuals 07/01/2022-06/30/2023			
110-2105-503005-9999	MAINTENANCE SERVICE CONTRACTS	600.00		0.00		600.00		0.00		600.00	0.00
110-2105-505203-9999	TELECOMMUNICATIONS	3,300.00		2,639.13		3,300.00		3,003.55		3,300.00	0.00
110-2105-505401-9999	OFFICE SUPPLIES	350.00		587.38		350.00		307.56		350.00	0.00
110-2105-505708-9999	BOARD OF JUVENILES	598,962.00		598,964.00		617,032.00		617,032.00		683,160.00	66,128.00
110-2105-507002-9999	FURNITURE & FIXTURES	500.00		534.64		500.00		488.31		500.00	0.00
Total JUV & DOM REL CT. SERVICE		603,712.00		602,725.15		621,782.00		620,831.42		687,910.00	66,128.00

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110-2106-501001-9999	SALARIES & WAGES	609,981.00	609,808.48	634,790.00	654,513.57	669,654.00	34,864.00
110-2106-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	20,000.00	0.00	0.00	-20,000.00
110-2106-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	24,240.84	21,294.00	21,294.00
110-2106-501007-9999	FEES FOR ATTENDANCE	10,000.00	7,920.00	10,000.00	11,544.45	14,000.00	4,000.00
110-2106-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	4,169.14	0.00	0.00	0.00	0.00
110-2106-502001-9999	FICA	46,663.57	43,697.42	50,091.41	48,672.65	53,278.27	3,186.86
110-2106-502002-9999	RETIREMENT-VRS	80,456.54	79,743.62	83,792.25	85,307.00	88,327.38	4,535.13
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	133,859.52	121,950.16	125,381.76	126,695.76	141,149.76	15,768.00
110-2106-502006-9999	GROUP INSURANCE	8,173.76	8,144.72	8,506.17	8,659.64	8,973.37	467.20
110-2106-502007-9999	DISABILITY INSURANCE	379.08	474.06	379.08	419.16	379.08	0.00
110-2106-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	660.00	600.00	660.00	0.00
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	381.60	395.17	466.40	178.33	149.60	-316.80
110-2106-502011-9999	WORKMEN'S COMPENSATION	426.99	450.20	458.36	427.72	483.68	25.32
110-2106-502013-9999	EDUCATION	3,500.00	3,499.86	3,500.00	4,070.00	3,500.00	0.00
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	8,250.00	28,250.00	8,250.00	8,250.00	8,250.00	0.00
110-2106-503004-9999	REPAIR & MAINTENANCE	100.00	96.90	100.00	100.00	100.00	0.00
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	25,000.00	24,999.63	25,000.00	25,078.68	25,000.00	0.00
110-2106-505201-9999	POSTAL SERVICES	3,500.00	3,500.00	3,500.00	3,478.76	3,500.00	0.00
110-2106-505203-9999	TELECOMMUNICATIONS	19,000.00	20,569.03	19,000.00	20,173.07	19,000.00	0.00
110-2106-505401-9999	OFFICE SUPPLIES	4,250.00	14,508.00	4,250.00	4,283.16	6,000.00	1,750.00
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	497.54	500.00	805.26	500.00	0.00
110-2106-505506-9999	TRAVEL	5,000.00	5,000.00	5,000.00	5,495.90	5,000.00	0.00
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	600.00	600.00	600.00	600.00	0.00
110-2106-505810-0018	WF Dev & Training Prog Gr (AR	0.00	0.00	0.00	44,045.82	0.00	0.00
110-2106-505810-9999	GRANT EXPENSES	0.00	9,615.00	10,000.00	28,460.00	0.00	-10,000.00
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	72,920.00	72,687.18	67,773.00	31,968.75	67,773.00	0.00
110-2106-505835-9999	BLOCK CHAIN PROJECT EXPENSE	0.00	42,019.98	0.00	45,455.54	0.00	0.00
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	7,400.00	7,397.15	7,400.00	7,400.00	7,400.00	0.00
Total CLERK OF CIRCUIT COURT		1,040,342.06	1,109,993.24	1,089,398.43	1,190,924.06	1,144,972.14	55,573.71

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110-2107-501001-9999	SALARIES & WAGES	377,714.00	366,600.24	447,215.00	396,372.62	475,673.00	28,458.00
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	41,200.00	25,128.22	41,200.00	62,663.76	50,000.00	8,800.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	63,336.00	50,075.55	63,085.00	40,458.00	45,684.00	-17,401.00
110-2107-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	46,064.17	0.00	26,063.48	0.00	0.00
110-2107-501008-9999	SALARY RECOVERIES	0.00	-9,902.67	0.00	-1,792.38	0.00	0.00
110-2107-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	21,000.00	0.00	0.00	0.00	0.00
110-2107-502001-9999	FICA	33,740.33	36,559.48	39,037.90	38,079.29	44,105.08	5,067.18
110-2107-502002-9999	RETIREMENT-VRS	49,820.51	48,038.88	59,032.32	52,261.77	62,741.26	3,708.94
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	94,366.80	78,212.68	105,010.80	86,948.68	118,078.80	13,068.00
110-2107-502006-9999	GROUP INSURANCE	5,061.36	4,906.32	5,992.67	5,305.40	6,374.01	381.34
110-2107-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	480.00	480.00	480.00	0.00
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	424.00	450.53	424.00	122.36	136.00	-288.00
110-2107-502011-9999	WORKMEN'S COMPENSATION	7,806.56	8,874.20	16,737.81	15,307.09	17,106.41	368.60
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	4,250.00	4,250.00	4,250.00	2,484.87	4,600.00	350.00
110-2107-507010-9999	CAPITAL OUTLAY	70,800.00	43,861.14	35,000.00	22,393.44	0.00	-35,000.00
Total SHERIFF-CIVIL PAP & SEC		748,519.56	724,118.74	817,465.50	747,148.38	824,978.56	7,513.06

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110-2108-505401-9999	OFFICE SUPPLIES	5,340.00	0.00	5,340.00	0.00	100.00	-5,240.00
Total LAW LIBRARY		5,340.00	0.00	5,340.00	0.00	100.00	-5,240.00

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		Original 07/01/2021 to 06/30/2022		Actuals 07/01/2021-06/30/2022		Original 07/01/2022 to 06/30/2023		Actuals 07/01/2022-06/30/2023			
110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	750.00		1,630.41		750.00		1,049.84		800.00	50.00
110-2109-505201-9999	POSTAL SERVICES	56.00		87.00		62.00		66.00		66.00	4.00
110-2109-505203-9999	TELECOMMUNICATIONS	1,996.00		1,147.41		1,996.00		1,119.33		1,500.00	-496.00
110-2109-507001-9999	MACHINERY & EQUIPMENT	400.00		242.02		400.00		209.02		400.00	0.00
110-2109-507002-9999	FURNITURE & EQUIPMENT	750.00		159.99		750.00		118.35		750.00	0.00
Total MAGISTRATE		3,952.00		3,266.83		3,958.00		2,562.54		3,516.00	-442.00

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110-2201-501001-9999	SALARIES & WAGES	933,550.00	922,258.93	955,014.34	943,350.76	1,004,779.00	49,764.66
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	45,144.00	45,194.00	47,213.00	47,262.88	24,885.00	-22,328.00
110-2201-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	5,000.00	0.00	0.00
110-2201-502001-9999	FICA	74,870.12	71,070.35	76,670.39	73,644.83	79,373.51	2,703.12
110-2201-502002-9999	RETIREMENT-VRS	123,135.26	120,714.38	126,061.88	123,790.80	132,516.88	6,455.00
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	117,236.40	113,450.30	116,850.00	111,105.48	124,457.28	7,607.28
110-2201-502006-9999	GROUP INSURANCE	12,509.57	12,329.34	12,797.21	12,566.44	13,462.69	665.48
110-2201-502007-9999	DISABILITY INSURANCE	1,732.00	2,898.37	1,732.00	3,090.35	1,732.00	0.00
110-2201-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	960.00	900.00	960.00	0.00
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	678.40	615.84	678.40	288.77	217.60	-460.80
110-2201-502011-9999	WORKMEN'S COMPENSATION	764.74	806.09	701.55	631.94	554.92	-146.63
110-2201-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	5,000.00	0.00	27.00	0.00	0.00
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,000.00	5,902.11	6,000.00	2,387.41	6,000.00	0.00
110-2201-505201-9999	POSTAL SERVICES	1,000.00	674.73	1,000.00	437.90	1,000.00	0.00
110-2201-505203-9999	TELECOMMUNICATIONS	9,900.00	10,607.05	11,484.00	11,193.40	11,484.00	0.00
110-2201-505305-9999	MOTOR VEHICLE INSURANCE	432.33	540.82	432.33	444.03	432.33	0.00
110-2201-505401-9999	OFFICE SUPPLIES	11,300.00	16,489.78	11,300.00	11,547.16	11,300.00	0.00
110-2201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	750.00	0.00	750.00	43.08	750.00	0.00
110-2201-505426-9999	VEHICLE LEASE	6,012.18	5,886.40	4,742.26	5,886.40	6,129.88	1,387.62
110-2201-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	124.90	0.00	0.00
110-2201-505506-9999	TRAVEL	8,500.00	9,766.81	8,500.00	19,389.50	8,500.00	0.00
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,300.00	4,160.00	4,300.00	4,790.00	4,300.00	0.00
Total COMMONWEALTH'S ATTORNEY		1,357,815.00	1,348,365.30	1,387,187.36	1,377,903.03	1,432,835.09	45,647.73

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110-2202-501001-9999	SALARIES & WAGES	71,400.00	64,406.50	74,672.50	71,303.34	78,718.00	4,045.50
110-2202-502001-9999	FICA	5,462.10	4,637.57	5,712.45	5,143.52	6,098.43	385.98
110-2202-502002-9999	RETIREMENT-VRS	9,417.66	8,472.42	9,856.78	9,241.06	10,382.91	526.13
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	13,435.20	11,279.00	14,827.20	14,357.40	16,603.20	1,776.00
110-2202-502006-9999	GROUP INSURANCE	956.76	865.20	1,000.61	937.94	1,054.82	54.21
110-2202-502007-9999	DISABILITY INSURANCE	199.00	0.00	199.00	0.00	199.00	0.00
110-2202-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	120.00	120.00	120.00	0.00
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	84.80	77.17	84.80	27.20	27.20	-57.60
110-2202-502011-9999	WORKMEN'S COMPENSATION	49.98	47.47	52.27	31.15	55.10	2.83
110-2202-505201-9999	POSTAL SERVICES	100.00	0.00	100.00	0.00	100.00	0.00
110-2202-505203-9999	TELECOMMUNICATIONS	1,185.80	1,678.08	1,185.80	1,645.22	1,185.80	0.00
110-2202-505401-9999	OFFICE SUPPLIES	0.00	102.81	0.00	0.00	0.00	0.00
Total VICTIM/WITN PROTECTION		102,291.30	91,566.22	107,811.41	102,806.83	114,544.46	6,733.05

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110-3102-501001-9999	SALARIES & WAGES	2,050,633.00	2,227,479.04	2,595,283.00	2,625,927.06	2,949,141.00	353,858.00
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	90,000.00	106,489.15	90,000.00	129,042.35	150,000.00	60,000.00
110-3102-501003-9999	SALARIES & WAGES-PART-TIME	44,336.00	0.00	53,622.00	19,204.50	41,281.00	-12,341.00
110-3102-501004-9999	ON-CALL PAY	0.00	0.00	0.00	2,000.00	0.00	0.00
110-3102-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	168,878.69	193,969.36	141,664.51	316,539.36	122,570.00
110-3102-501008-9999	SALARY RECOVERIES	-10,000.00	-12,716.00	0.00	-4,230.00	0.00	0.00
110-3102-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	123,000.00	0.00	0.00	0.00	0.00
110-3102-502001-9999	FICA	160,265.17	186,174.17	202,641.20	208,198.12	242,384.28	39,743.08
110-3102-502002-9999	RETIREMENT-VRS	270,478.46	286,670.46	342,577.30	344,644.75	388,991.73	46,414.43
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	549,508.08	547,465.24	655,443.12	615,811.41	700,123.44	44,680.32
110-3102-502006-9999	GROUP INSURANCE	27,478.54	29,277.43	34,776.83	34,986.30	39,518.60	4,741.77
110-3102-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	2,700.00	3,120.00	2,700.00	0.00
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	2,035.20	2,422.58	2,204.80	1,046.22	761.60	-1,443.20
110-3102-502011-9999	WORKMEN'S COMPENSATION	34,395.94	43,314.55	81,350.40	71,935.27	93,397.10	12,046.70
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	15,000.00	12,484.95	15,000.00	15,876.92	15,000.00	0.00
110-3102-503004-9999	REPAIR & MAINTENANCE	5,000.00	399.99	5,000.00	7,500.00	0.00	-5,000.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	26,407.23	30,000.00	28,922.04	30,000.00	0.00
110-3102-505201-9999	POSTAL SERVICES	3,000.00	2,570.36	3,000.00	2,348.48	3,000.00	0.00
110-3102-505203-9999	TELECOMMUNICATIONS	46,000.00	45,612.33	46,000.00	49,838.19	46,000.00	0.00
110-3102-505302-9999	FIRE & PROPERTY INSURANCE	5,340.06	4,283.01	5,340.06	3,820.69	5,340.06	0.00
110-3102-505305-9999	AUTO INSURANCE	32,018.98	35,696.22	37,755.25	36,074.45	37,755.25	0.00
110-3102-505309-9999	LINE OF DUTY ACT COST	33,171.19	41,907.90	41,907.90	39,546.72	41,907.90	0.00
110-3102-505401-9999	OFFICE SUPPLIES	15,000.00	14,782.50	15,000.00	18,895.89	15,000.00	0.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	130,000.00	272,342.07	40,000.00	161,579.50	135,000.00	95,000.00
110-3102-505409-9999	POLICE SUPPLIES	45,000.00	44,226.44	45,000.00	68,268.15	45,000.00	0.00
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	30,000.00	31,835.30	30,000.00	30,201.91	30,000.00	0.00
110-3102-505419-9999	CRIMINAL OPERATIONS	5,000.00	5,000.00	5,000.00	0.00	5,000.00	0.00
110-3102-505420-9999	PHOTO SUPPLY	1,100.00	1,103.84	1,100.00	634.37	1,200.00	100.00
110-3102-505426-9999	VEHICLE LEASES	819,977.26	820,498.08	857,381.79	820,498.07	264,607.36	-592,774.43
110-3102-505430-9999	VEHICLE FUEL	2,140.00	2,140.00	156,000.00	189,034.78	180,000.00	24,000.00
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING	30,000.00	35,930.78	30,000.00	60,241.49	45,000.00	15,000.00
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	30,000.00	32,702.61	30,000.00	31,100.29	35,000.00	5,000.00
110-3102-505506-9999	TRAVEL	5,500.00	6,194.11	0.00	10.05	0.00	0.00

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110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	0.00
110-3102-505810-0002	Local Law Enf BG 2020 (DCJS)	0.00	0.00	0.00	2,976.40	0.00	0.00
110-3102-505810-0003	SHSP Grants 2021 (VDEM)	0.00	0.00	0.00	2,849.95	0.00	0.00
110-3102-505810-0004	Byrne JAG Programs 2022 (DCJS)	0.00	0.00	0.00	4,344.00	0.00	0.00
110-3102-505810-0005	Bullet Prf Vest Part 2021 (US)	0.00	0.00	0.00	6,695.00	0.00	0.00
110-3102-505810-0019	CORONA VIRUS GRANT - SHERIFF	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-505810-0021	Bullet Prf Vest Part 2022 (US)	0.00	0.00	0.00	10,860.00	10,000.00	10,000.00
110-3102-505810-0022	DRONE GRANT - 2020 SHSP	0.00	0.00	0.00	32,600.00	0.00	0.00
110-3102-505810-0025	2022 SHSG TERRORISM PREV EQUI	0.00	0.00	0.00	60,556.09	80,000.00	80,000.00
110-3102-505810-0029	LOLE Block Grant FY22	0.00	0.00	0.00	2,859.00	3,000.00	3,000.00
110-3102-505810-0030	ARPA LAW ENF EQUIP GRANT	0.00	0.00	0.00	45,977.00	588,796.00	588,796.00
110-3102-505810-0031	VDEM ST HOMELAND SEC GRANT	0.00	0.00	0.00	0.00	200,000.00	200,000.00
110-3102-505810-9999	GRANT EXPENSES	400,000.00	135,971.75	100,000.00	25,400.00	0.00	-100,000.00
110-3102-507010-9999	CAPITAL OUTLAY	208,300.00	143,261.52	108,300.00	108,318.62	108,300.00	0.00
Total SHERIFF-LAW ENFORCEMENT		5,114,677.88	5,427,806.30	5,860,853.01	6,065,678.54	6,854,244.68	993,391.67

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110-3103-501001-9999	SALARIES & WAGES	356,974.00	486,580.96	424,269.80	487,701.26	450,033.00	25,763.20
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	15,000.00	28,357.23	20,000.00	17,889.45	30,000.00	10,000.00
110-3103-501004-9999	ON-CALL PAY	20,800.00	18,986.24	20,800.00	16,400.00	20,800.00	0.00
110-3103-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	82,887.26	0.00	69,915.94	0.00	0.00
110-3103-501008-9999	SALARY RECOVERIES	0.00	-6,496.00	0.00	-920.00	0.00	0.00
110-3103-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	24,000.00	0.00	0.00	0.00	0.00
110-3103-502001-9999	FICA	27,308.51	46,084.29	32,456.63	42,503.49	36,990.28	4,533.65
110-3103-502002-9999	RETIREMENT-VRS	47,084.87	63,786.96	56,003.61	64,255.31	59,359.37	3,355.76
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	98,622.72	116,560.84	109,926.72	122,919.17	123,702.72	13,776.00
110-3103-502006-9999	GROUP INSURANCE	4,783.45	6,515.04	5,685.22	6,522.80	6,030.44	345.22
110-3103-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	420.00	420.00	420.00	0.00
110-3103-502009-9999	UNEMPLOYMENT INSURANCE	296.80	339.24	296.80	109.46	95.20	-201.60
110-3103-502011-9999	WORKMANS COMPENSATION	6,318.43	4,353.19	13,916.04	12,396.89	14,761.08	845.04
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,800.00	6,100.00	6,800.00	5,300.00	7,276.00	476.00
110-3103-505201-9999	POSTAL SERVICES	1,000.00	295.89	1,000.00	348.38	500.00	-500.00
110-3103-505401-9999	OFFICE SUPPLIES	500.00	394.86	500.00	500.00	600.00	100.00
110-3103-505409-9999	POLICE SUPPLIES	5,100.00	5,097.18	5,100.00	4,504.07	5,100.00	0.00
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	3,000.00	2,960.01	3,000.00	2,977.18	3,000.00	0.00
110-3103-505419-9999	CRIMINAL OPERATIONS	3,500.00	2,938.74	3,500.00	326.72	3,500.00	0.00
110-3103-505420-9999	PHOTO SUPPLY	500.00	279.94	500.00	227.52	500.00	0.00
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	500.00	500.00	500.00	474.92	500.00	0.00
110-3103-505823-9999	DRUG CONFIDENTIAL EXP	500.00	0.00	500.00	0.00	500.00	0.00
110-3103-507010-9999	CAPITAL OUTLAY	12,500.00	7,375.24	4,000.00	105.00	0.00	-4,000.00
Total SHERIFF-INVESTIGATIVE		611,088.78	897,897.11	709,174.82	854,877.56	763,668.09	54,493.27

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110-3201-501001-9999	SALARIES & WAGES	80,000.00	0.00	80,000.00	0.00	80,000.00	0.00
110-3201-502001-9999	FICA	6,120.00	0.00	6,120.00	0.00	6,120.00	0.00
110-3201-502002-9999	RETIREMENT-VRS	10,552.00	0.00	10,560.00	0.00	10,560.00	0.00
110-3201-502005-9999	HOSPITAL/MEDICAL PLANS	19,615.92	7,500.00	19,615.92	0.00	19,615.92	0.00
110-3201-502006-9999	GROUP INSURANCE	1,072.00	0.00	1,072.00	0.00	1,072.00	0.00
110-3201-502009-9999	UNEMPLOYMENT INSURANCE	84.80	0.00	84.80	0.00	84.80	0.00
110-3201-502011-9999	WORKMEN'S COMPENSATION	144.00	0.00	144.00	0.00	144.00	0.00
110-3201-505203-9999	TELECOMMUNICATIONS	1,917.75	0.00	1,917.75	0.00	1,917.75	0.00
110-3201-505401-9999	OFFICE SUPPLIES	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
110-3201-505410-9999	UNIFORMS & WEARING APPAREL	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
110-3201-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
Total FIRE & RESCUE SERVICES		125,506.47	7,500.00	125,514.47	0.00	125,514.47	0.00

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110-3202-505309-9999	LINE OF DUTY ACT COST	26,900.00	18,156.00	45,772.82	32,387.40	25,000.00	-20,772.82
110-3202-505620-9999	APPALACHIA	28,000.00	28,000.00	35,000.00	50,000.00	55,000.00	20,000.00
110-3202-505621-9999	BIG STONE GAP	28,000.00	28,000.00	35,000.00	50,000.00	55,000.00	20,000.00
110-3202-505622-9999	COEBURN	28,000.00	28,000.00	35,000.00	50,000.00	55,000.00	20,000.00
110-3202-505623-9999	POUND	28,000.00	28,000.00	35,000.00	35,000.00	55,000.00	20,000.00
110-3202-505624-9999	ST. PAUL	28,000.00	28,000.00	35,000.00	50,000.00	55,000.00	20,000.00
110-3202-505625-9999	WISE	28,000.00	28,000.00	35,000.00	50,000.00	55,000.00	20,000.00
110-3202-505626-9999	NORTON	28,000.00	28,000.00	35,000.00	50,000.00	55,000.00	20,000.00
110-3202-505627-9999	COUNTY FIRES	7,800.00	0.00	7,800.00	0.00	7,800.00	0.00
110-3202-505629-9999	SANDY RIDGE	28,000.00	28,000.00	28,000.00	28,000.00	30,800.00	2,800.00
110-3202-505630-9999	VALLEY	28,000.00	28,000.00	35,000.00	50,000.00	55,000.00	20,000.00
110-3202-505632-9999	STATE FIRE PROGRAM PASS-THRU	97,071.00	101,571.03	101,571.03	107,874.00	101,571.03	0.00
110-3202-505641-9999	HAZMAT LOCAL APPROPRIATION	0.00	0.00	14,000.00	14,000.00	15,400.00	1,400.00
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	14,000.00	13,069.98	14,000.00	13,069.98	14,000.00	0.00
Total VOLUNTEER FIRE DEPARTMENTS		397,771.00	384,797.01	491,143.85	580,331.38	634,571.03	143,427.18

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110-3203-505309-9999	LINE OF DUTY COST	6,000.00	39,018.20	8,309.44	2,727.36	8,309.44	0.00
110-3203-505620-9999	APPALACHIA	28,000.00	28,000.00	35,000.00	50,000.00	55,000.00	20,000.00
110-3203-505621-9999	BIG STONE GAP	28,000.00	28,000.00	35,000.00	50,000.00	55,000.00	20,000.00
110-3203-505622-9999	COEBURN	28,000.00	28,000.00	28,000.00	28,000.00	0.00	-28,000.00
110-3203-505623-9999	POUND	28,000.00	28,000.00	35,000.00	50,000.00	55,000.00	20,000.00
110-3203-505625-9999	WISE	28,000.00	28,000.00	35,000.00	50,000.00	55,000.00	20,000.00
110-3203-505626-9999	NORTON	28,000.00	28,000.00	35,000.00	50,000.00	55,000.00	20,000.00
110-3203-505628-9999	CASTLEWOOD	28,000.00	28,000.00	28,000.00	28,000.00	30,800.00	2,800.00
110-3203-505629-9999	SANDY RIDGE	28,000.00	28,000.00	28,000.00	28,000.00	30,800.00	2,800.00
110-3203-505630-9999	VALLEY	28,000.00	28,000.00	35,000.00	50,000.00	55,000.00	20,000.00
110-3203-505631-9999	DANTE	14,500.00	14,500.00	14,500.00	14,500.00	15,950.00	1,450.00
110-3203-505633-9999	STATE 2-4-LIFE PASS-THRU FUND	34,000.00	31,996.64	32,608.16	33,281.04	32,608.16	0.00
Total AMBUL. & RESCUE SERVICES		306,500.00	337,514.84	349,417.60	434,508.40	448,467.60	99,050.00

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110-3302-505635-9999	CONTRIBUTION TO REGIONAL JAIL	2,102,200.86	2,102,200.86	2,137,793.84	2,405,056.22	2,451,223.27	313,429.43
110-3302-509501-9999	DEBT SERVICE	545,015.11	545,015.11	472,077.03	472,077.04	521,230.77	49,153.74
Total SOUTHWEST REG JAIL AUTHORITY		2,647,215.97	2,647,215.97	2,609,870.87	2,877,133.26	2,972,454.04	362,583.17

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110-3303-501001-9999	SALARIES & WAGES	196,921.00	219,362.38	229,900.32	230,741.61	243,407.00	13,506.68
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	5,500.00	16,756.94	15,500.00	16,719.77	20,000.00	4,500.00
110-3303-502001-9999	FICA	15,064.46	16,581.68	17,587.36	17,150.26	20,341.88	2,754.52
110-3303-502002-9999	RETIREMENT-VRS	25,973.88	28,734.96	30,346.85	30,390.66	32,105.38	1,758.53
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	47,769.36	60,704.00	72,024.48	80,260.08	81,000.48	8,976.00
110-3303-502006-9999	GROUP INSURANCE	2,638.75	2,934.92	3,080.67	3,085.03	3,261.65	180.98
110-3303-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	300.00	300.00	300.00	0.00
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	212.00	215.79	212.00	68.00	68.00	-144.00
110-3303-502011-9999	WORKMEN'S COMPENSATION	137.84	147.01	160.93	154.14	170.39	9.46
110-3303-503004-9999	REPAIR & MAINTENANCE	16,000.00	15,000.00	16,000.00	2,610.92	16,000.00	0.00
110-3303-503012-9999	MAINENANCE SRV CONTRACTS-OTHE	163,000.00	144,540.24	163,000.00	149,366.91	163,000.00	0.00
110-3303-505104-9999	UTILITIES	7,500.00	7,330.15	7,500.00	4,036.86	7,500.00	0.00
110-3303-505203-9999	TELECOMMUNICATIONS	2,000.00	444.66	2,000.00	364.29	500.00	-1,500.00
110-3303-505302-9999	FIRE & PROPERTY INSURANCE	1,307.23	1,113.65	1,307.23	993.44	1,307.23	0.00
110-3303-505401-9999	OFFICE SUPPLIES	2,000.00	2,340.07	2,000.00	2,016.95	2,500.00	500.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	750.00	750.00	750.00	425.00	750.00	0.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	1,742.68	2,000.00	1,740.00	2,140.00	140.00
Total SHERIFF - E911 DISPATCH		488,774.52	518,699.13	563,669.84	540,423.92	594,352.01	30,682.17

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110-3401-501001-9999	SALARIES & WAGES	97,924.00	98,224.08	102,412.00	113,895.54	103,717.00	1,305.00
110-3401-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	291.53	0.00	0.00
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	8,400.00	8,108.16	19,194.00	8,479.74	13,954.00	-5,240.00
110-3401-502001-9999	FICA	8,133.82	7,532.76	9,302.83	8,849.98	9,116.59	-186.24
110-3401-502002-9999	RETIREMENT-VRS	12,916.24	12,847.68	13,518.41	14,313.20	13,680.27	161.86
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	24,020.64	24,254.64	26,708.64	24,619.92	14,998.32	-11,710.32
110-3401-502006-9999	GROUP INSURANCE	1,312.19	1,312.08	1,372.33	1,453.00	1,389.81	17.48
110-3401-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	33.56	0.00	0.00
110-3401-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	120.00	120.00	120.00	0.00
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	127.20	156.38	127.20	68.89	40.80	-86.40
110-3401-502011-9999	WORKMEN'S COMPENSATION	1,516.50	1,606.25	1,374.49	1,212.23	1,231.21	-143.28
110-3401-502013-9999	EDUCATION	750.00	0.00	750.00	50.00	750.00	0.00
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	7,490.00	29,512.80	7,490.00	7,154.48	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	723.02	700.00	577.39	700.00	0.00
110-3401-505305-9999	AUTO INSURANCE	432.33	540.82	432.33	444.03	432.33	0.00
110-3401-505401-9999	OFFICE SUPPLIES	750.00	36.24	750.00	703.15	100.00	-650.00
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	700.00	1,404.13	700.00	2,053.09	200.00	-500.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	85.00	750.00	641.82	750.00	0.00
110-3401-505426-9999	VEHICLE LEASE	4,402.22	4,310.12	3,472.36	4,310.12	6,070.72	2,598.36
110-3401-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	752.01	1,200.00	1,200.00
110-3401-505506-9999	TRAVEL	2,000.00	0.00	2,000.00	404.99	2,000.00	0.00
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	1,000.00	542.44	1,000.00	224.53	1,000.00	0.00
Total BUILDING & ZONING		173,625.14	191,496.60	192,474.59	190,653.20	179,241.05	-13,233.54

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110-3501-501001-9999	SALARIES & WAGES	90,450.00	91,112.88	101,120.00	99,990.94	106,337.00	5,217.00
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	3,090.00	3,720.67	4,000.00	3,973.33	4,000.00	0.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	15,547.00	15,220.26	35,444.00	30,658.00	38,002.00	2,558.00
110-3501-502001-9999	FICA	8,101.91	7,589.70	10,447.13	9,510.20	11,539.19	1,092.06
110-3501-502002-9999	RETIREMENT-VRS	11,930.40	11,921.04	13,347.78	13,152.61	14,025.85	678.07
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	28,543.20	28,407.98	31,723.20	27,011.56	29,992.56	-1,730.64
110-3501-502006-9999	GROUP INSURANCE	1,212.04	1,217.52	1,355.00	1,335.28	1,424.92	69.92
110-3501-502007-9999	DISABILITY INSURANCE	402.00	332.76	402.00	331.99	402.00	0.00
110-3501-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	180.00	180.00	180.00	0.00
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	169.60	206.22	212.00	129.38	68.00	-144.00
110-3501-502011-9999	WORKMEN'S COMPENSATION	1,384.57	1,307.98	2,190.63	1,857.92	2,304.76	114.13
110-3501-502012-9999	CLOTHING ALLOWANCE	500.00	206.00	500.00	178.90	1,000.00	500.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	3,500.00	4,142.54	5,000.00	4,954.01	5,000.00	0.00
110-3501-503004-9999	REPAIR & MAINTENANCE	500.00	242.66	500.00	306.25	500.00	0.00
110-3501-505101-9999	ELECTRICAL SERVICES	8,000.00	11,053.53	8,000.00	10,277.67	8,000.00	0.00
110-3501-505103-9999	WATER & SEWER SERVICES	6,000.00	14,195.91	9,000.00	9,823.00	9,000.00	0.00
110-3501-505105-9999	ANIMAL SUPPLIES	10,000.00	11,706.56	14,000.00	9,375.38	14,000.00	0.00
110-3501-505203-9999	TELECOMMUNICATIONS	3,200.00	2,847.07	3,200.00	2,730.77	3,200.00	0.00
110-3501-505302-9999	FIRE & PROPERTY INSURANCE	332.53	330.31	332.53	356.41	332.53	0.00
110-3501-505305-9999	AUTO INSURANCE	882.24	990.75	882.24	1,375.41	882.24	0.00
110-3501-505401-9999	OFFICE SUPPLIES	1,350.00	1,198.03	1,350.00	1,104.72	1,350.00	0.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	750.00	679.58	750.00	345.00	750.00	0.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	364.63	500.00	288.17	500.00	0.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,000.00	6,768.64	3,000.00	5,091.32	1,000.00	-2,000.00
110-3501-505409-9999	POLICE SUPPLIES	0.00	0.00	0.00	0.00	1,000.00	1,000.00
110-3501-505412-9999	EDUCATION	500.00	0.00	1,000.00	0.00	1,000.00	0.00
110-3501-505415-9999	MISCELLANEOUS	300.00	60.00	300.00	0.00	300.00	0.00
110-3501-505426-9999	VEHICLE LEASE	12,869.06	14,396.29	10,150.82	12,599.86	13,341.80	3,190.98
110-3501-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	2,170.64	6,500.00	6,500.00
110-3501-505506-9999	TRAVEL	500.00	462.86	1,500.00	1,586.04	1,500.00	0.00
110-3501-507010-9999	CAPITAL OUTLAY	8,000.00	0.00	8,000.00	1,536.00	0.00	-8,000.00
Total ANIMAL CONTROL		221,514.55	230,682.37	268,387.33	252,230.76	277,432.85	9,045.52

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110-3505-501007-9999	FEES FOR ATTENDANCE	4,800.00	3,600.00	2,400.00	3,600.00	3,600.00	1,200.00
110-3505-502001-9999	FICA	765.00	0.00	765.00	0.00	0.00	-765.00
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	0.00	200.00	200.00	200.00	0.00
110-3505-505203-9999	TELECOMMUNICATIONS	9,000.00	1,294.35	1,600.00	1,028.10	1,600.00	0.00
110-3505-505302-9999	FIRE & PROPERTY INSURANCE	2.57	2.19	2.57	1.95	2.57	0.00
110-3505-505305-9999	AUTO INSURANCE	432.33	540.82	432.33	444.03	444.03	11.70
110-3505-505401-9999	OFFICE SUPPLIES	200.00	0.00	200.00	91.07	200.00	0.00
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	250.00	0.00	250.00	79.28	250.00	0.00
110-3505-505408-9999	VEHICLE & POWERED EQUIP. SUPP	750.00	121.57	750.00	172.14	250.00	-500.00
110-3505-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	1,058.24	1,000.00	753.10	1,000.00	0.00
110-3505-505415-9999	MISCELLANEOUS	750.00	0.00	750.00	749.02	0.00	-750.00
110-3505-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	565.36	1,500.00	1,500.00
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	45,000.00	48,738.36	45,000.00	76,269.77	45,000.00	0.00
110-3505-505810-0008	Emerg Mgmt Perf Grnt (VDEM)	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-505810-0009	St Homeland Sec Prog-SHSP(VDE	0.00	0.00	0.00	28,099.62	60,000.00	60,000.00
110-3505-505810-0010	Emerg Shelter Upg Assist (VDE	0.00	0.00	0.00	186,182.52	120,000.00	120,000.00
110-3505-505810-0026	SHSP FY22 - Indoor Mapping	0.00	0.00	0.00	29,114.94	0.00	0.00
110-3505-505810-0027	SHSP FY22 - Hazmat	0.00	0.00	0.00	4,630.95	80,000.00	80,000.00
110-3505-505810-9999	GRANT EXPENSES	364,860.00	240,659.80	257,500.00	9,320.99	0.00	-257,500.00
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	1,668.06	0.00	500.00	357.00	500.00	0.00
Total EMERGENCY SER(CIVIL DEF)		430,477.96	296,015.33	311,349.90	341,659.84	314,546.60	3,196.70

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110-4302-501001-9999	SALARIES & WAGES	233,767.00	225,792.71	268,330.52	229,307.74	245,409.00	-22,921.52
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	16,000.00	10,635.14	16,000.00	9,403.47	16,000.00	0.00
110-4302-502001-9999	FICA	17,883.20	15,709.63	20,527.29	16,334.05	20,227.21	-300.08
110-4302-502002-9999	RETIREMENT-VRS	30,833.87	29,222.92	35,419.64	30,320.67	32,369.31	-3,050.33
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	76,750.80	89,604.16	115,451.00	84,518.10	80,464.32	-34,986.68
110-4302-502006-9999	GROUP INSURANCE	3,132.47	2,995.58	3,595.62	3,078.12	3,288.47	-307.15
110-4302-502007-9999	DISABILITY INSURANCE	0.00	822.85	0.00	963.90	0.00	0.00
110-4302-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	420.00	420.00	420.00	0.00
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	296.80	420.08	339.20	132.86	81.60	-257.60
110-4302-502011-9999	WORKMEN'S COMPENSATION	3,202.59	3,087.33	3,595.62	3,146.85	2,920.35	-675.27
110-4302-502012-9999	CLOTHING ALLOWANCE	2,000.00	1,943.72	2,000.00	1,698.85	2,000.00	0.00
110-4302-503004-9999	REPAIR & MAINTENANCE	12,500.00	14,916.41	12,500.00	12,642.79	15,000.00	2,500.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	24,576.20	30,000.00	32,600.54	30,000.00	0.00
110-4302-505101-9999	ELECTRICAL SERVICES	78,000.00	96,328.73	78,000.00	104,379.98	72,000.00	-6,000.00
110-4302-505102-9999	HEATING SERVICES	20,000.00	22,479.27	15,000.00	17,200.09	15,000.00	0.00
110-4302-505103-9999	WATER & SEWER SERVICES	9,300.00	6,435.23	7,000.00	9,206.60	7,000.00	0.00
110-4302-505203-9999	TELECOMMUNICATIONS	6,500.00	4,355.25	6,500.00	4,681.55	6,500.00	0.00
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	9,594.08	9,581.99	9,594.08	9,273.36	9,594.08	0.00
110-4302-505305-9999	AUTO INSURANCE	3,026.31	2,711.36	3,026.31	2,220.15	3,026.31	0.00
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	10,000.00	9,960.17	10,000.00	8,669.67	10,000.00	0.00
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	4,000.00	4,160.75	5,500.00	5,470.88	7,500.00	2,000.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	5,000.00	11,720.09	7,000.00	16,402.08	2,000.00	-5,000.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	5,200.00	4,979.80	5,200.00	7,075.26	5,200.00	0.00
110-4302-505426-9999	VEHICLE LEASE	25,498.72	30,851.74	20,112.80	30,851.74	26,081.68	5,968.88
110-4302-505430-9999	VEHICLE FUEL	0.00	155.61	0.00	2,672.84	9,000.00	9,000.00
110-4302-507001-9999	MACHINERY & EQUIPMENT	0.00	42.14	0.00	3,799.05	0.00	0.00
110-4302-507010-9999	CAPITAL OUTLAY	178,000.00	99,266.37	0.00	0.00	150,000.00	150,000.00
Total COURT HOUSE		780,485.84	722,755.23	675,112.08	646,471.19	771,082.33	95,970.25

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110-4303-503004-9999	REPAIR & MAINTENANCE	8,500.00	12,165.72	4,000.00	3,959.53	8,000.00	4,000.00
110-4303-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,000.00	60,092.45	9,000.00	5,597.44	9,000.00	0.00
110-4303-505101-9999	ELECTRICAL SERVICES	57,000.00	62,005.00	57,000.00	75,960.20	57,000.00	0.00
110-4303-505102-9999	HEATING & COOLING SERVICES	5,000.00	9,266.99	5,000.00	7,987.53	5,000.00	0.00
110-4303-505103-9999	WATER & SEWER SERVICES	5,000.00	5,280.22	5,000.00	5,255.15	5,000.00	0.00
110-4303-505302-9999	FILE & PROPERTY INSURANCE	7,398.67	7,403.17	7,398.67	8,046.88	7,398.67	0.00
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	6,650.00	5,594.77	60,650.00	54,390.68	60,650.00	0.00
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	2,500.00	4,427.98	2,500.00	4,792.50	2,500.00	0.00
110-4303-507010-9999	CAPITAL OUTLAY	100,000.00	14,468.00	0.00	13,435.91	0.00	0.00
Total JUSTICE CENTER BUILDING		201,048.67	180,704.30	150,548.67	179,425.82	154,548.67	4,000.00

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110-4304-503004-9999	REPAIR & MAINTENANCE	5,300.00	220.00	5,300.00	1,059.81	5,300.00	0.00
110-4304-505101-9999	ELECTRICAL SERVICES	6,250.00	1,176.67	6,250.00	1,528.44	6,250.00	0.00
110-4304-505103-9999	WATER & SEWER SERVICES	1,000.00	981.66	1,000.00	1,113.39	1,000.00	0.00
110-4304-505302-9999	FIRE INSURANCE	358.79	359.00	358.79	390.22	358.79	0.00
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,000.00	721.18	250.00	92.99	250.00	0.00
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	41.65	250.00	6.95	250.00	0.00
110-4304-507002-9999	FURNITURE & FIXTURES	0.00	4,996.00	0.00	0.00	0.00	0.00
Total J&DR COURT SERVICE OFFICE		14,408.79	8,496.16	13,408.79	4,191.80	13,408.79	0.00

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110-4305-503004-9999	REPAIR & MAINTENANCE	1,300.00		35.29		300.00		285.00		300.00	0.00
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	1,391.12		1,391.97		1,391.12		1,513.00		1,391.12	0.00
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00		154.90		250.00		500.00		250.00	0.00
Total SOCIAL SERVICES BUILDING		3,191.12		1,582.16		1,941.12		2,298.00		1,941.12	0.00

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110-4306-501001-9999	SALARIES & WAGES	27,307.00	27,356.96	28,558.57	30,123.60	34,879.00	6,320.43
110-4306-502001-9999	FICA	2,089.02	1,928.78	2,184.73	2,142.34	2,706.49	521.76
110-4306-502002-9999	RETIREMENT-VRS	3,601.85	3,582.72	3,769.73	3,969.78	4,600.54	830.81
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	6,717.60	6,780.60	7,413.60	7,487.60	8,301.60	888.00
110-4306-502006-9999	GROUP INSURANCE	365.92	366.00	382.68	403.04	467.38	84.70
110-4306-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	60.00	60.00	60.00	0.00
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	42.40	42.42	42.40	13.59	13.60	-28.80
110-4306-502011-9999	WORKMEN'S COMPENSATION	374.11	413.25	382.68	373.69	415.06	32.38
110-4306-503004-9999	REPAIR & MAINTENANCE	6,000.00	3,001.26	3,000.00	4,324.72	3,000.00	0.00
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,000.00	9,636.61	10,000.00	9,540.59	10,000.00	0.00
110-4306-505203-9999	TELECOMMUNICATIONS	1,100.00	585.67	1,100.00	630.10	600.00	-500.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	1,702.11	1,703.15	1,702.11	1,851.24	1,702.11	0.00
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	3,500.00	3,186.27	3,500.00	2,158.07	3,500.00	0.00
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	610.75	500.00	496.80	500.00	0.00
110-4306-507010-9999	CAPITAL OUTLAY	19,500.00	6,892.00	0.00	6,911.00	0.00	0.00
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Total HEALTH DEPT. BUILDING		82,800.01	66,086.44	62,596.50	70,486.16	70,745.78	8,149.28

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110-4308-503004-9999	REPAIR & MAINTENANCE	3,000.00	2,441.47	3,000.00	4,433.30	3,000.00	0.00
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	400.00	0.00	400.00	399.87	400.00	0.00
110-4308-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	20.00	500.00	309.46	200.00	-300.00
110-4308-507010-9999	CAPITAL OUTLAY	8,500.00	4,819.30	0.00	0.00	0.00	0.00
Total VPI EXTENSION BUILDING		12,400.00	7,280.77	3,900.00	5,142.63	3,600.00	-300.00

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Account Number	Account Description	Budget Original 07/01/2021 to 06/30/2022	FY 2022 Actuals 07/01/2021- 06/30/2022	Budget Original 07/01/2022 to 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Approved Budget	Increase or Decrease
110-4310-503004-9999	REPAIR & MAINTENANCE	3,500.00	411.00	3,500.00	993.00	3,500.00	0.00
110-4310-505101-9999	ELECTRICAL SERVICES	1,850.00	4,282.72	1,850.00	2,758.55	1,850.00	0.00
110-4310-505103-9999	WATER & SEWER SERVICES	975.00	1,137.82	975.00	181.25	975.00	0.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	90.48	90.53	90.48	98.41	90.48	0.00
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,500.00	1,216.46	1,500.00	1,122.51	1,500.00	0.00
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	500.00	206.38	500.00	0.00
110-4310-507010-9999	CAPITAL OUTLAY	16,000.00	7,232.97	0.00	0.00	0.00	0.00
Total DORCHESTER COMMUNITY CENTER		24,415.48	14,371.50	8,415.48	5,360.10	8,415.48	0.00

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		Original 07/01/2021 to 06/30/2022	Actuals 07/01/2021- 06/30/2022	Original 07/01/2022 to 06/30/2023	Actuals 07/01/2022- 06/30/2023		
110-4311-503004-9999	REPAIR & MAINTENANCE	5,000.00	5,501.40	5,000.00	3,497.57	5,000.00	0.00
110-4311-505302-9999	FIRE & PROPERTY INSURANCE	149.68	149.77	149.68	162.80	149.68	0.00
110-4311-505407-9999	REPAIR & MAINTENANCE	1,000.00	30.72	1,000.00	551.86	1,000.00	0.00
Total FLAT GAP & FAIRVIEW COMM CENTER		6,149.68	5,681.89	6,149.68	4,212.23	6,149.68	0.00

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		Original 07/01/2021 to 06/30/2022		Actuals 07/01/2021-06/30/2022		Original 07/01/2022 to 06/30/2023		Actuals 07/01/2022-06/30/2023			
110-4312-503004-9999	REPAIR & MAINTENANCE	2,500.00		2,817.06		500.00		379.75		500.00	0.00
110-4312-505101-9999	ELECTRICAL SERVICES	2,150.00		767.98		2,150.00		2,031.34		2,150.00	0.00
110-4312-505103-9999	WATER & SEWER SERVICES	375.00		454.05		375.00		559.91		375.00	0.00
110-4312-505302-9999	FIRE & PROPERTY INSURANCE	90.56		90.62		90.56		98.50		90.56	0.00
110-4312-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,500.00		1,216.46		250.00		247.56		250.00	0.00
110-4312-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,000.00		0.00		250.00		50.00		250.00	0.00
Total STEPHENS COMMUNITY CENTER		7,615.56		5,346.17		3,615.56		3,367.06		3,615.56	0.00

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110-4313-503004-9999	REPAIR & MAINTENANCE	2,500.00	1,771.88	2,500.00	1,678.34	2,500.00	0.00
110-4313-505101-9999	ELECTRICAL SERVICES	3,775.00	4,830.85	3,775.00	6,834.72	3,775.00	0.00
110-4313-505103-9999	WATER & SEWER SERVICES	525.00	1,011.00	525.00	1,053.00	525.00	0.00
110-4313-505302-9999	FIRE & PROPERTY INSURANCE	141.50	141.59	141.50	153.90	141.50	0.00
110-4313-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,000.00	0.00	100.00	95.68	100.00	0.00
110-4313-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	200.00	154.41	200.00	0.00
110-4313-507010-9999	CAPITAL OUTLAY	11,000.00	0.00	0.00	0.00	0.00	0.00
Total TACOMA SCHOOL COMMUNITY CENTER		19,441.50	7,755.32	7,241.50	9,970.05	7,241.50	0.00

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		Original 07/01/2021 to 06/30/2022	Actuals 07/01/2021- 06/30/2022	Original 07/01/2022 to 06/30/2023	Actuals 07/01/2022- 06/30/2023		
110-4315-503004-9999	REPAIR & MAINTENANCE	750.00	308.57	750.00	0.00	750.00	0.00
110-4315-505407-9999	MAINTENANCE & REPAIR SUPPLIES	742.00	155.64	742.00	223.87	742.00	0.00
110-4315-507010-9999	CAPITAL OUTLAY	40,000.00	29,066.76	0.00	32,188.40	0.00	0.00
Total L.P.O.Y. BLDG		41,492.00	29,530.97	1,492.00	32,412.27	1,492.00	0.00

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110-4320-505101-9999	ELECTRICAL SERVICES	2,500.00	1,240.20	2,500.00	0.00	0.00	-2,500.00
110-4320-505302-9999	FIRE INSURANCE	4,550.00	9,062.58	4,550.00	6,175.80	4,550.00	0.00
110-4320-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	39,000.00	0.00	0.00	0.00	0.00
Total SCHOOL PROPERTIES		7,050.00	49,302.78	7,050.00	6,175.80	4,550.00	-2,500.00

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110-5101-505601-9999	PAYMENTS TO LOCAL HEALTH DEPT	558,225.00	558,225.00	558,367.00	558,367.00	558,425.00	58.00
Total LOCAL HEALTH DEPARTMENT		558,225.00	558,225.00	558,367.00	558,367.00	558,425.00	58.00

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110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	286,902.00	286,902.00	286,902.00	286,902.00	304,509.00	17,607.00
Total	MENTAL HEALTH	286,902.00	286,902.00	286,902.00	286,902.00	304,509.00	17,607.00

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110-5301-505415-9999	MISCELLANEOUS	12,000.00	12,682.55	12,000.00	4,965.00	12,000.00	0.00
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	10,233,464.00	10,437,715.71	11,479,147.00	11,122,673.32	12,126,673.00	647,526.00
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	2,374,707.42	2,357,849.64	2,374,707.42	2,124,271.14	2,374,707.42	0.00
110-5301-505638-9999	SHELTERS - COUNTY EMERGENCY	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
Total WELFARE ADMINISTRATION		12,622,671.42	12,808,247.90	13,868,354.42	13,251,909.46	14,515,880.42	647,526.00

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		Original 07/01/2021 to 06/30/2022	Actuals 07/01/2021- 06/30/2022	Original 07/01/2022 to 06/30/2023	Actuals 07/01/2022- 06/30/2023		
110-5305-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	1,000.00	1,000.00	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
Total AREA AGENCY ON AGING ADMIN		83,800.00	83,800.00	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	23,014.48	23,014.46	23,014.48	23,014.46	0.00
Total YOUTH SERVICES BOARD		23,014.46	23,014.48	23,014.46	23,014.48	23,014.46	0.00

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110-6401-505612-9999	MOUNTAIN EMPIRE COMMUNITY COL	48,557.00	48,557.00	51,708.00	51,708.00	117,095.00	65,387.00
Total COMMUNITY COLLEGES		48,557.00	48,557.00	51,708.00	51,708.00	117,095.00	65,387.00

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110-7110-505804-9999	DISCRETIONARY FUNDS	36,206.00	33,172.00	36,206.00	15,900.00	56,206.00	20,000.00
110-7110-505810-0015	Creative Comm Part Grnt (VaCo)	0.00	0.00	0.00	0.00	0.00	0.00
110-7110-505810-9999	GRANT EXPENSE	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
Total CULTURAL ORGANIZATIONS		40,706.00	37,672.00	40,706.00	20,400.00	60,706.00	20,000.00

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110-7201-505665-9999	NAPOLEON HILL FOUNDTN SCHLRSH	0.00	0.00	0.00	0.00	9,000.00	9,000.00
110-7201-505804-9999	DISCRETIONARY FUNDS	55,025.00	52,303.00	45,000.00	27,831.00	55,000.00	10,000.00
Total COMMUNITY ORGANIZATIONS/EVENTS		55,025.00	52,303.00	45,000.00	27,831.00	64,000.00	19,000.00

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		Original 07/01/2021 to 06/30/2022	Actuals 07/01/2021- 06/30/2022	Original 07/01/2022 to 06/30/2023	Actuals 07/01/2022- 06/30/2023		
110-7302-505302-9999	FIRE & PROPERTY INSURANCE	2,834.13	2,835.85	2,835.85	3,082.43	2,835.85	0.00
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	805,727.00	805,727.00	805,727.00	805,727.00	818,555.00	12,828.00
110-7302-505813-9999	Normand Graber Donation - C B	0.00	0.00	0.00	0.00	400,000.00	400,000.00
110-7302-507010-9999	CAPITAL OUTLAY	0.00	24,750.00	0.00	1,317.26	0.00	0.00
Total LONESOME PINE REGIONAL LIBRARY		808,561.13	833,312.85	808,562.85	810,126.69	1,221,390.85	412,828.00

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110-8100-502011-9999	WORKMEN'S COMPENSATION	0.00	345.98	0.00	90.83	0.00	0.00
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	1,657,218.61	1,000.00	1,513,018.16	1,000.00	0.00
110-8100-503007-9999	ADVERTISING	1,000.00	542.34	5,000.00	4,610.00	5,000.00	0.00
110-8100-505401-9999	OFFICE SUPPLIES	250.00	5,800.00	250.00	0.00	250.00	0.00
110-8100-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,200.00	0.00	0.00	0.00	0.00	0.00
110-8100-505412-9999	EDUCATION	0.00	0.00	0.00	0.00	15,000.00	15,000.00
110-8100-505413-9999	OTHER OPERATING SUPPLIES	17,000.00	4,242.38	1,000.00	1,051.37	1,000.00	0.00
110-8100-505506-9999	TRAVEL	8,800.00	3,691.15	8,800.00	5,991.47	25,000.00	16,200.00
110-8100-505655-9999	L.P. RIFA ANNUAL CONTRIBUTION	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	250.00	750.00	800.00	750.00	800.00	0.00
110-8100-505810-0028	Comm Impact Mrkt Analysis Gra	0.00	0.00	0.00	5,425.00	20,000.00	20,000.00
110-8100-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
110-8100-507021-9999	INVEST - REG. AGRICULTURAL CT	6,000.00	0.00	0.00	0.00	0.00	0.00
110-8100-507022-9999	INVEST - REG. TRAINING CENTER	0.00	0.00	0.00	0.00	10,000.00	10,000.00
Total ECONOMIC DEVELOPMENT		35,500.00	1,672,590.46	22,350.00	1,536,436.83	1,083,550.00	1,061,200.00

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110-8102-502011-9999	WORKMEN'S COMPENSATION	0.00	349.83	0.00	91.85	0.00	0.00
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	6,250.00	1,166.09	7,000.00	6,998.94	8,500.00	1,500.00
110-8102-503007-9999	ADVERTISING	17,500.00	12,505.45	13,000.00	13,068.85	12,000.00	-1,000.00
110-8102-505201-9999	POSTAL SERVICES	100.00	0.00	100.00	11.15	0.00	-100.00
110-8102-505203-9999	TELECOMMUNICATIONS	0.00	394.62	0.00	0.00	0.00	0.00
110-8102-505412-9999	EDUCATION	500.00	0.00	0.00	0.00	15,000.00	15,000.00
110-8102-505413-9999	OTHER OPERATING SUPPLIES	1,250.00	431.71	250.00	257.33	350.00	100.00
110-8102-505506-9999	TRAVEL	3,250.00	925.14	3,000.00	500.00	3,000.00	0.00
110-8102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	400.00	0.00	0.00	0.00	0.00	0.00
110-8102-505810-9999	GRANT EXPENSES	0.00	18,017.51	20,000.00	9,603.54	17,653.85	-2,346.15
Total MARKETING & COMMUNITY DEVELOP.		29,250.00	33,790.35	43,350.00	30,531.66	56,503.85	13,153.85

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110-8104-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
110-8104-505804-9999	DISCRETIONARY FUNDS	107,500.00	107,500.00	164,000.00	164,000.00	164,000.00	0.00
110-8104-507010-9999	CAPITAL OUTLAY	59,000.00	36,981.48	86,000.00	39,100.55	50,966.00	-35,034.00
Total CUMBERLANDS AIRPORT COMM.		171,500.00	144,481.48	255,000.00	203,100.55	219,966.00	-35,034.00

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110-8105-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	66,684.00	66,684.00	66,684.00	1,866,684.00	66,684.00	0.00
Total LENOWISCO		66,684.00	66,684.00	66,684.00	1,866,684.00	66,684.00	0.00

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110-8106-501007-9999	FEEES FOR ATTENDANCE	6,500.00	5,600.00	6,500.00	5,070.00	6,500.00	0.00
Total COMMISSION EXPENSES		6,500.00	5,600.00	6,500.00	5,070.00	6,500.00	0.00

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110-8170-501001-9999	SALARIES & WAGES	436,559.00	492,556.66	456,453.00	491,604.64	491,198.00	34,745.00
110-8170-501003-9999	SALARIES & WAGES - PART-TIME	28,079.00	0.00	28,079.00	27,911.08	29,843.00	1,764.00
110-8170-501008-9999	SALARY RECOVERY	2,000.00	2,000.00	2,000.00	3,000.00	1,000.00	-1,000.00
110-8170-501011-9999	EMPLOYEE BONUS	0.00	0.00	0.00	14,400.00	0.00	0.00
110-8170-502001-9999	FICA	35,610.00	36,301.34	37,120.00	39,541.14	39,898.00	2,778.00
110-8170-502002-9999	RETIREMENT-VRS	57,630.00	59,366.80	60,260.00	63,144.39	64,805.00	4,545.00
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	81,303.00	80,165.48	79,405.00	91,751.24	306,563.00	227,158.00
110-8170-502006-9999	GROUP INSURANCE	6,290.00	6,063.34	6,540.00	6,410.04	6,589.00	49.00
110-8170-502007-9999	DISABILITY INSURANCE	960.00	704.96	880.00	550.32	880.00	0.00
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	240.00	531.32	473.00	158.07	154.00	-319.00
110-8170-502011-9999	WORKMEN'S COMPENSATION	9,950.00	8,107.05	6,890.00	1,074.93	427.58	-6,462.42
110-8170-505412-9999	EDUCATION	3,300.00	1,472.26	3,300.00	2,552.28	3,300.00	0.00
110-8170-505415-9999	MISCELLANEOUS	6,702.00	6,702.00	6,702.00	6,702.00	6,611.42	-90.58
110-8170-505506-9999	TRAVEL	25,726.00	25,093.32	27,190.00	27,190.00	27,190.00	0.00
110-8170-505810-9999	GRANT EXPENSE	0.00	12,798.73	0.00	35,247.42	0.00	0.00
110-8170-505831-9999	SUPERVISION FEE-EXPENDITURES	35,000.00	16,999.41	35,000.00	18,033.02	35,000.00	0.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	6,702.00	5,828.91	6,702.00	5,096.84	6,702.00	0.00
Total SWVA COMMUNITY CORRECTION		736,051.00	754,691.58	756,994.00	834,367.41	1,020,161.00	263,167.00

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110-8171-501001-9999	SALARY & WAGES	547,767.00	605,594.53	604,890.00	611,516.50	601,987.00	-2,903.00
110-8171-501008-9999	SALARY RECOVERY	6,000.00	5,000.00	4,000.00	3,000.00	4,000.00	0.00
110-8171-501011-9999	EMPLOYEE BONUS	0.00	0.00	0.00	1,000.00	0.00	0.00
110-8171-502001-9999	FICA	41,960.00	45,623.67	44,430.00	46,054.22	44,139.00	-291.00
110-8171-502002-9999	RETIREMENT - VRS	72,330.00	72,913.72	76,540.00	73,159.63	76,088.00	-452.00
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	66,324.00	61,365.90	66,580.00	65,997.76	162,710.00	96,130.00
110-8171-502006-9999	GROUP INSURANCE	7,400.00	7,446.88	7,820.00	7,426.82	7,737.00	-83.00
110-8171-502007-9999	DISABILITY INSURANCE	1,120.00	1,534.81	1,120.00	1,638.67	1,120.00	0.00
110-8171-502009-9999	UNEMPLOYMENT INSURANCE	280.00	646.17	602.00	292.22	182.00	-420.00
110-8171-502011-9999	WORKMEN'S COMPENSATION	11,120.00	7,556.52	7,860.00	815.95	360.47	-7,499.53
110-8171-503009-9999	SERVICES FROM OTHER GOV'T	9,000.00	8,439.00	9,000.00	9,000.00	9,000.00	0.00
110-8171-505201-9999	POSTAL SERVICES	550.00	546.50	550.00	498.00	550.00	0.00
110-8171-505203-9999	TELECOMMUNICATIONS	26,508.00	27,492.88	29,956.00	29,969.50	29,517.00	-439.00
110-8171-505401-9999	OFFICE SUPPLIES	3,360.00	3,983.30	3,360.00	3,305.94	3,360.00	0.00
110-8171-505412-9999	EDUCATION	4,200.00	2,524.09	4,200.00	3,998.34	4,200.00	0.00
110-8171-505415-9999	MISCELLANEOUS	6,702.00	14,316.82	6,702.00	12,857.80	6,816.53	114.53
110-8171-505506-9999	TRAVEL	36,992.00	36,894.49	38,657.00	38,656.27	38,657.00	0.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	6,702.00	6,687.75	6,702.00	7,371.22	7,141.00	439.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	31,000.00	28,562.33	26,583.00	26,098.06	26,583.00	0.00
Total PRE-TRIAL SERVICES		879,315.00	937,129.36	939,552.00	942,656.90	1,024,148.00	84,596.00

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110-8365-503002-9999	PROFESSIONAL SERVICES	131,995.00	110,957.95	134,665.00	117,960.48	148,191.00	13,526.00
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	744.65	1,500.00	755.11	1,500.00	0.00
110-8365-505305-9999	MOTOR VEHICLE INSURANCE	433.00	540.82	433.00	444.03	433.00	0.00
110-8365-505426-9999	VEHICLE LEASE	5,335.39	6,959.62	5,606.88	6,959.62	7,219.04	1,612.16
110-8365-505506-9999	TRAVEL	2,000.00	1,371.97	2,000.00	1,826.48	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	0.00	0.00	0.00	3,295.46	22,743.00	22,743.00
110-8365-505810-9999	GRANT EXPENSE	0.00	12,977.85	0.00	7,722.76	0.00	0.00
110-8365-507001-9999	MACHINERY & EQUIPMENT	1,567.00	0.00	2,000.00	0.00	2,000.00	0.00
Total V.P.I. EXTENSION SERVICES		143,630.39	133,552.86	147,004.88	138,963.94	184,886.04	37,881.16

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110-9301-505605-9999	APPROP. TO SCHOOL OPER. FUND	11,474,946.84	11,474,946.84	12,983,301.00	13,320,585.00	13,150,474.00	167,173.00
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	4,154,480.04	4,097,765.07	4,587,129.15	4,523,185.42	4,910,313.93	323,184.78
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
110-9301-505660-9999	APPROP FROM SCH CONST FUNDS	0.00	0.00	0.00	-2,625,800.00	0.00	0.00
Total SCHOOL TRANSFERS		16,129,426.88	15,572,711.91	17,570,430.15	15,217,970.42	18,560,787.93	990,357.78

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		Original 07/01/2021 to 06/30/2022		Actuals 07/01/2021- 06/30/2022		Original 07/01/2022 to 06/30/2023		Actuals 07/01/2022- 06/30/2023			
110-9302-507010-9999	CAPITAL OUTLAY	0.00		161,272.17		0.00		308,622.82		0.00	0.00
Total CAPITAL OUTLAY PROJECTS		0.00		161,272.17		0.00		308,622.82		0.00	0.00

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110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
110-9316-501011-9999	EMPLOYEE BONUS	0.00	68,700.00	0.00	93,650.00	122,500.00	122,500.00
110-9316-502001-9999	FICA EXPENSE	0.00	5,236.95	0.00	7,139.43	0.00	0.00
110-9316-505308-9999	GENERAL LIABILTY INSURANCE	18,000.00	17,579.00	18,000.00	17,678.00	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	3,182,727.14	3,245,526.39	3,288,990.19	3,813,647.35	3,080,331.28	-208,658.91
110-9316-509014-9999	TRANSFER - E-911 FUND	648,748.29	295,827.76	679,767.12	394,430.30	625,460.16	-54,306.96
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	543,928.00	499,826.86	544,848.00	597,916.30	563,848.00	19,000.00
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	3,200.00	3,009.18	3,200.00	0.00	3,200.00	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		4,416,103.43	4,136,106.14	4,554,305.31	4,924,861.38	4,432,839.44	-121,465.87

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110-9999-505802-9999	INTEREST EXPENSES	0.00	236.13	0.00	463.49	500.00	500.00
110-9999-505807-9999	BANK CHARGES	6,000.00	3,535.49	6,000.00	3,714.96	4,000.00	-2,000.00
110-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	12,637.39	0.00	0.00
Total NON-DEPARTMENT		6,000.00	3,771.62	6,000.00	16,815.84	4,500.00	-1,500.00

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Total GENERAL FUND		57,174,108.90	58,567,896.24	61,456,688.32	63,103,225.22	67,272,699.72	5,816,011.40

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210-9400-501001-9999	SALARIES & WAGES	284,289.00	262,229.42	296,403.00	266,783.11	292,510.00	-3,893.00
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	8,240.00	12,064.08	8,240.00	16,358.72	15,000.00	6,760.00
210-9400-501003-9999	SALARIES & WAGES-PART-TIME	47,502.00	42,945.50	80,433.00	36,973.32	107,672.00	27,239.00
210-9400-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	1,435.00	0.00	4,593.05	0.00	0.00
210-9400-502001-9999	FICA	25,381.99	22,672.31	28,827.96	23,604.84	32,220.45	3,392.49
210-9400-502002-9999	RETIREMENT-VRS	37,497.67	33,318.44	39,125.25	34,984.57	38,582.08	-543.17
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	61,324.56	50,322.62	60,143.04	41,022.72	37,954.32	-22,188.72
210-9400-502006-9999	GROUP INSURANCE	3,809.46	3,402.94	3,971.82	3,551.64	3,919.64	-52.18
210-9400-502007-9999	DISABILITY INSURANCE	600.96	1,445.33	600.96	1,493.22	600.96	0.00
210-9400-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	480.00	360.00	480.00	0.00
210-9400-502009-9999	UNEMPLOYMENT INSURANCE	466.40	680.06	466.40	169.73	163.20	-303.20
210-9400-502011-9999	WORKMEN'S COMPENSATION	232.25	178.70	263.78	67.26	280.09	16.31
210-9400-502013-9999	EDUCATION	4,000.00	2,842.00	4,000.00	3,559.74	4,500.00	500.00
210-9400-503004-9999	REPAIR & MAINTENANCE	1,500.00	0.00	1,500.00	1,343.10	0.00	-1,500.00
210-9400-503005-9999	MAINTENANCE SERVICE CONTRACTS	234,504.00	71,866.66	234,504.00	178,469.06	250,920.00	16,416.00
210-9400-505203-9999	TELECOMMUNICATIONS	81,000.00	36,079.17	81,000.00	49,071.85	40,000.00	-41,000.00
210-9400-505401-9999	OFFICE SUPPLIES	2,700.00	2,081.22	2,700.00	2,441.59	3,000.00	300.00
210-9400-507001-9999	MACHINERY & EQUIPMENT	3,500.00	0.00	3,500.00	1,800.00	3,750.00	250.00
210-9400-507007-9999	ADP EQUIPMENT & SOFTWARE	3,600.00	2,638.09	3,600.00	2,827.30	3,800.00	200.00
210-9400-507010-9999	CAPITAL OUTLAY	63,600.00	5,700.00	0.00	0.00	0.00	0.00
Total E-911 - COUNTY DISPATCH		863,748.29	551,901.54	849,759.21	669,474.82	835,352.74	-14,406.47

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Total EMERGENCY NUMBERS FUND		863,748.29	551,901.54	849,759.21	669,474.82	835,352.74	-14,406.47

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220-2108-503004-9999	REPAIR & MAINTENANCE	1,500.00		0.00		1,500.00		0.00		0.00	-1,500.00
220-2108-505203-9999	TELECOMMUNICATIONS	5,000.00		5,490.01		5,000.00		4,994.01		5,700.00	700.00
220-2108-505401-9999	OFFICE SUPPLIES	500.00		0.00		500.00		0.00		0.00	-500.00
220-2108-505411-9999	BOOKS & SUBSCRIPTIONS	3,000.00		0.00		3,000.00		0.00		0.00	-3,000.00
Total LAW LIBRARY		10,000.00		5,490.01		10,000.00		4,994.01		5,700.00	-4,300.00

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Total LAW LIBRARY FUND		10,000.00	5,490.01	10,000.00	4,994.01	5,700.00	-4,300.00

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225-2104-503002-9999	PROFESSIONAL SERVICES-OTHER	10,000.00	0.00	10,000.00	0.00	0.00	-10,000.00
225-2104-505401-9999	OFFICE SUPPLIES	5,000.00	2,110.74	5,000.00	1,284.42	1,300.00	-3,700.00
Total DRUG COURT		15,000.00	2,110.74	15,000.00	1,284.42	1,300.00	-13,700.00

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Total DRUG COURT FUND		15,000.00	2,110.74	15,000.00	1,284.42	1,300.00	-13,700.00

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229-9999-505806-9999	DEPARTMENTAL EXPENSE	0.00	6,172.99	0.00	20,880.27	0.00	0.00
Total NON-DEPARTMENT		0.00	6,172.99	0.00	20,880.27	0.00	0.00

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Total E-SUMMONS FEE SPECIAL FND		0.00	6,172.99	0.00	20,880.27	0.00	0.00

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230-9999-505902-9999	DISTRIBUTIONS TO TOWNS	100,000.00	148,188.29	100,000.00	211,852.98	120,000.00	20,000.00
230-9999-505903-9999	ROAD PROJECTS - TOWNS	150,000.00	50,000.00	150,000.00	90,713.90	150,000.00	0.00
230-9999-505904-1001	DISTRICT 1 GRAVEL EXPENSE	0.00	0.00	0.00	37,831.15	30,000.00	30,000.00
230-9999-505904-1002	DISTRICT 2 GRAVEL EXPENSE	0.00	0.00	0.00	8,860.07	30,000.00	30,000.00
230-9999-505904-1003	DISTRICT 3 GRAVEL EXPENSE	0.00	0.00	0.00	3,757.68	30,000.00	30,000.00
230-9999-505904-1004	DISTRICT 4 GRAVEL EXPENSE	0.00	0.00	0.00	7,323.91	30,000.00	30,000.00
230-9999-505904-9999	ROAD PROJECTS - GRAVEL	100,000.00	40,755.08	120,000.00	30,738.97	0.00	-120,000.00
230-9999-505906-9999	TRANSFER - WISE CO. PSA	93,000.00	111,141.22	93,750.00	158,934.74	90,000.00	-3,750.00
230-9999-505907-9999	TRANSFER - VCEDA	125,000.00	148,188.29	100,000.00	211,852.98	120,000.00	20,000.00
230-9999-505912-9999	TRANSFER REV SHARING PROGRAM	0.00	0.00	436,250.00	0.00	0.00	-436,250.00
230-9999-505915-9999	TRANSFER VDOT-LOCAL	88,750.00	0.00	88,750.00	0.00	0.00	-88,750.00
Total NON-DEPARTMENT		656,750.00	498,272.88	1,088,750.00	761,866.38	600,000.00	-488,750.00

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		Original 07/01/2021 to 06/30/2022	Actuals 07/01/2021- 06/30/2022	Original 07/01/2022 to 06/30/2023	Actuals 07/01/2022- 06/30/2023		
Total COAL ROAD IMP FUND		656,750.00	498,272.88	1,088,750.00	761,866.38	600,000.00	-488,750.00

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Account Number	Account Description	Budget Original 07/01/2021 to 06/30/2022	FY 2022 Actuals 07/01/2021- 06/30/2022	Budget Original 07/01/2022 to 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Approved Budget	Increase or Decrease
240-9999-507007-9999	ADP EQUIPMENT & SOFTWARE	15,000.00	0.00	15,000.00	1,246.74	15,000.00	0.00
Total NON-DEPARTMENT		15,000.00	0.00	15,000.00	1,246.74	15,000.00	0.00

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Account Number	Account Description	Budget Original 07/01/2021 to 06/30/2022	FY 2022 Actuals 07/01/2021- 06/30/2022	Budget Original 07/01/2022 to 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Approved Budget	Increase or Decrease
Total INFO TECH IMPROVEMENTS FUND		15,000.00	0.00	15,000.00	1,246.74	15,000.00	0.00

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250-3602-505409-9999	POLICE SUPPLIES	489.48	1,307.01	489.48	4,483.67	489.48	0.00
250-3602-505806-9999	DEPARTMENTAL EXPENSES	0.00	300.00	0.00	0.00	0.00	0.00
Total PROJECT LIFESAVER SPECIAL FUND		489.48	1,607.01	489.48	4,483.67	489.48	0.00

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

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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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		Original 07/01/2021 to 06/30/2022		Actuals 07/01/2021-06/30/2022		Original 07/01/2022 to 06/30/2023		Actuals 07/01/2022-06/30/2023			
250-3608-505806-9999	DEPARTMENTAL EXPENSES	2,638.14		1,089.81		2,638.14		12,690.45		2,638.14	0.00
Total CANINE SPECIAL FUND		2,638.14		1,089.81		2,638.14		12,690.45		2,638.14	0.00

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Account Number	Account Description	Budget Original 07/01/2021 to 06/30/2022	FY 2022 Actuals 07/01/2021- 06/30/2022	Budget Original 07/01/2022 to 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Approved Budget	Increase or Decrease
250-3610-505409-9999	POLICE SUPPLIES	829.69	942.74	829.69	739.19	829.69	0.00
250-3610-505806-9999	DEPARTMENTAL EXPENSES	0.00	839.98	0.00	160.74	0.00	0.00
Total JAIL ADMITTANCE FINES FUND		829.69	1,782.72	829.69	899.93	829.69	0.00

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250-3611-505409-9999	POLICE SUPPLIES	0.00	0.00	0.00	358.45	0.00	0.00
250-3611-505806-9999	DEPARTMENTAL EXPENSES	54,686.56	26,501.77	54,686.56	94,509.39	54,686.56	0.00
Total COURT HOUSE SECURITY FUND		54,686.56	26,501.77	54,686.56	94,867.84	54,686.56	0.00

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250-3613-505806-9999	DEPARTMENTAL EXPENSE	1,544.98	228.00	1,544.98	644.03	1,544.98	0.00
Total DNA ANALYSIS FEE FUND		1,544.98	228.00	1,544.98	644.03	1,544.98	0.00

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

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250-3615-505806-9999	DEPARTMENTAL EXPENSES	8,937.56	0.00	8,937.56	0.00	8,937.56	0.00
Total FEDERAL DRUG FORFEITURE		8,937.56	0.00	8,937.56	0.00	8,937.56	0.00

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Account Number	Account Description	Budget Original 07/01/2021 to 06/30/2022	FY 2022 Actuals 07/01/2021- 06/30/2022	Budget Original 07/01/2022 to 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Approved Budget	Increase or Decrease
250-3616-505806-9999	DEPARTMENTAL EXPENSES	475.00	0.00	475.00	0.00	475.00	0.00
Total DRUG CONFIDENTIAL		475.00	0.00	475.00	0.00	475.00	0.00

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250-3617-505409-9999	POLICE SUPPLIES	158.60	5,300.11	158.60	8,050.64	158.60	0.00
250-3617-505806-9999	DEPARTMENTAL EXPENSE	0.00	3,336.87	0.00	5,286.90	0.00	0.00
Total SPECIAL DRUG EDUCATION		158.60	8,636.98	158.60	13,337.54	158.60	0.00

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250-3618-505409-9999	POLICE SUPPLIES	11,080.62	783.56	11,080.62	227.00	11,080.62	0.00
Total DCJS STATE FORFEITURE FND		11,080.62	783.56	11,080.62	227.00	11,080.62	0.00

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Account Number	Account Description	Budget Original 07/01/2021 to 06/30/2022	FY 2022 Actuals 07/01/2021- 06/30/2022	Budget Original 07/01/2022 to 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Approved Budget	Increase or Decrease
250-3619-505409-9999	POLICE SUPPLIES	7,160.89	0.00	7,160.89	17,820.00	7,160.89	0.00
250-3619-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	4,500.00	0.00	0.00
Total CT ORDERED RESTITUTION SP FND		7,160.89	0.00	7,160.89	22,320.00	7,160.89	0.00

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250-3620-505409-9999	POLICE SUPPLIES	3,913.56	853.00	3,913.56	6,038.66	3,913.56	0.00
Total SHERIFF'S RESPONSE TEAM		3,913.56	853.00	3,913.56	6,038.66	3,913.56	0.00

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Account Number	Account Description	Budget		FY 2022		Budget		FY 2023		FY 2024 Approved Budget	Increase or Decrease
		Original 07/01/2021 to 06/30/2022		Actuals 07/01/2021-06/30/2022		Original 07/01/2022 to 06/30/2023		Actuals 07/01/2022-06/30/2023			
250-3621-505401-9999	OFFICE SUPPLIES	881.95		7,462.45		881.95		6,420.42		881.95	0.00
250-3621-505806-9999	DEPARTMENTAL EXPENSE	0.00		0.00		0.00		180.66		0.00	0.00
Total SHERIFF'S OFFICE EMPLOYEE FUND		881.95		7,462.45		881.95		6,601.08		881.95	0.00

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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	180.84	0.00
Total ABC SPECIAL GRANT FUND		180.84	0.00	180.84	0.00	180.84	0.00

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

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

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250-3627-505806-9999	DEPARTMENTAL EXPENSES	15,520.70	6,849.13	15,520.70	4,211.06	15,520.70	0.00
Total SHERIFF SP FINGERPRINTING		15,520.70	6,849.13	15,520.70	4,211.06	15,520.70	0.00

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Total SHER/CA SPECIAL FUNDS		128,966.18	55,794.43	128,966.18	166,321.26	128,966.18	0.00

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260-6201-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	10,000.00	0.00	10,000.00	4,000.00	10,000.00	0.00
Total SOFTWARE ENGINEERING		10,000.00	0.00	10,000.00	4,000.00	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	0.00	13,000.00	4,000.00	13,000.00	0.00

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270-9999-503002-9999	PROFESSIONAL SERVICES-OTHER	2,500.00	280.00	2,500.00	200.00	2,500.00	0.00
Total NON-DEPARTMENT		2,500.00	280.00	2,500.00	200.00	2,500.00	0.00

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Total DOG&CAT STERILIZATION FUND		2,500.00	280.00	2,500.00	200.00	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	12,500.00	0.00
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
Total NON-DEPARTMENT		47,500.00	35,000.00	47,500.00	35,000.00	47,500.00	0.00

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Total TRANSIENT OCCUPANCY FND		47,500.00	35,000.00	47,500.00	35,000.00	47,500.00	0.00

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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
295-9999-508002-9999	LEASE/RENT OF BUILDING	8,400.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		43,400.00	0.00	35,000.00	0.00	35,000.00	0.00

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Total SUPERVISORY FEES - SWVCC		43,400.00	0.00	35,000.00	0.00	35,000.00	0.00

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		Original 07/01/2021 to 06/30/2022		Actuals 07/01/2021-06/30/2022		Original 07/01/2022 to 06/30/2023		Actuals 07/01/2022-06/30/2023			
610-4316-507011-9999	SEWER SERVICES EXPENSES	0.00		56,250.00		0.00		0.00		0.00	0.00
610-4316-507013-9999	C-N-W WASTE AUTHORITY DEBT	261,444.00		261,444.00		271,133.07		271,752.00		271,133.07	0.00
610-4316-507014-9999	C-N-W WASTE AUTHORITY EXPENSE	284,484.00		284,100.00		295,026.93		294,408.00		295,026.93	0.00
Total SEWER SERVICES/PROJECTS		545,928.00		601,794.00		566,160.00		566,160.00		566,160.00	0.00

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Total SEWER ENTERPRISE FUND		545,928.00	601,794.00	566,160.00	566,160.00	566,160.00	0.00

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620-4204-501001-9999	SALARIES & WAGES	508,539.00	505,637.36	611,807.06	503,632.34	523,677.00	-88,130.06
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	30,000.00	31,630.95	30,000.00	46,153.53	30,000.00	0.00
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	574,827.00	409,259.45	604,632.74	497,249.47	621,877.00	17,244.26
620-4204-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	15,155.54	0.00	12,919.07	0.00	0.00
620-4204-502001-9999	FICA	82,877.51	69,518.90	93,319.00	77,454.24	91,880.55	-1,438.45
620-4204-502002-9999	RETIREMENT-VRS	67,076.27	65,922.52	80,758.53	65,768.71	69,072.99	-11,685.54
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	122,681.04	109,492.00	130,204.00	98,229.14	107,854.08	-22,349.92
620-4204-502006-9999	GROUP INSURANCE	6,814.42	6,733.00	8,198.22	6,676.50	7,017.26	-1,180.96
620-4204-502007-9999	DISABILITY INSURANCE	694.00	928.25	694.00	846.59	934.20	240.20
620-4204-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	780.00	660.00	6,600.00	5,820.00
620-4204-502009-9999	UNEMPLOYMENT INSURANCE	2,077.60	2,283.11	2,035.20	1,102.05	693.60	-1,341.60
620-4204-502011-9999	WORKMEN'S COMPENSATION	34,087.75	33,650.78	35,937.23	32,723.51	29,511.23	-6,426.00
620-4204-503004-9999	REPAIR & MAINTENANCE	8,100.00	8,240.06	8,100.00	5,865.86	8,100.00	0.00
620-4204-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,000.00	6,210.89	10,500.00	11,312.86	10,500.00	0.00
620-4204-503011-9999	UNIFORM RENTAL	6,800.00	6,213.77	6,800.00	2,933.11	6,800.00	0.00
620-4204-505101-9999	ELECTRICAL SERVICES	21,000.00	31,504.54	21,000.00	23,688.24	21,000.00	0.00
620-4204-505102-9999	HEATING SERVICES	2,500.00	2,304.48	2,500.00	2,295.73	2,500.00	0.00
620-4204-505103-9999	WATER & SEWER SERVICES	12,000.00	10,077.07	12,000.00	11,167.81	12,000.00	0.00
620-4204-505201-9999	POSTAL SERVICES	500.00	0.00	500.00	1,000.00	500.00	0.00
620-4204-505203-9999	TELECOMMUNICATIONS	12,000.00	13,373.08	12,000.00	8,975.82	12,000.00	0.00
620-4204-505302-9999	FIRE & PROPERTY INSURANCE	5,892.41	4,473.98	5,892.41	1,565.72	5,892.41	0.00
620-4204-505305-9999	AUTO INSURANCE	8,090.42	7,334.43	8,090.42	7,421.33	8,090.42	0.00
620-4204-505401-9999	OFFICE SUPPLIES	500.00	495.99	500.00	492.32	500.00	0.00
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	6,000.00	8,629.41	6,000.00	1,586.08	6,000.00	0.00
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	107,000.00	165,278.65	107,000.00	154,349.96	15,000.00	-92,000.00
620-4204-505413-9999	OTHER OPERATING SUPPLIES	4,000.00	3,998.50	4,000.00	3,046.65	4,000.00	0.00
620-4204-505414-9999	SAFETY SUPPLIES	250.00	153.55	250.00	130.07	250.00	0.00
620-4204-505416-9999	ROAD & STREET REPAIR/SUPPLIES	8,000.00	8,748.00	8,000.00	6,478.43	8,000.00	0.00
620-4204-505417-9999	VEHICLE TIRES & PARTS	20,000.00	19,959.17	20,000.00	19,676.09	20,000.00	0.00
620-4204-505418-9999	VEHICLE PARTS	100,000.00	112,459.20	100,000.00	132,798.40	100,000.00	0.00
620-4204-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	120,000.00	120,000.00
620-4204-505506-9999	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00
620-4204-505810-9999	GRANT EXPENSE	0.00	85.00	0.00	0.00	0.00	0.00

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620-4204-507010-9999	CAPITAL OUTLAY	30,000.00	95,000.00	0.00	536,288.00	0.00	0.00
620-4204-507999-9999	CAPITAL OUTLAY CLEARING ACCNT	0.00	0.00	0.00	0.00	200,000.00	200,000.00
620-4204-508002-9999	LEASE/RENT OF BUILDINGS	2,000.00	27,100.00	2,000.00	0.00	0.00	-2,000.00
Total REFUSE COLLECTION		1,790,407.42	1,781,851.63	1,933,598.81	2,274,487.63	2,050,350.74	116,751.93

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620-4205-501001-9999	SALARIES & WAGES	79,621.00	65,705.00	72,575.13	62,095.91	111,265.00	38,689.87
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	10,000.00	3,732.23	10,000.00	3,992.92	10,000.00	0.00
620-4205-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	2,651.61	3,000.00	2,429.52	3,000.00	0.00
620-4205-502001-9999	FICA	6,856.02	5,212.87	6,034.00	4,818.35	9,391.53	3,357.53
620-4205-502002-9999	RETIREMENT-VRS	10,502.02	8,544.96	9,540.32	8,062.90	14,675.86	5,135.54
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	18,727.92	10,650.88	7,413.60	17,096.92	24,904.80	17,491.20
620-4205-502006-9999	GROUP INSURANCE	1,066.92	872.64	968.49	818.60	1,490.95	522.46
620-4205-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	120.00	120.00	120.00	0.00
620-4205-502009-9999	UNEMPLOYMENT INSURANCE	84.80	87.33	84.80	25.35	40.80	-44.00
620-4205-502011-9999	WORKMEN'S COMPENSATION	3,845.70	4,231.23	3,201.79	3,018.90	4,161.31	959.52
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	65,000.00	107,691.29	90,000.00	178,714.26	100,000.00	10,000.00
620-4205-503004-9999	REPAIR & MAINTENANCE	60,000.00	59,985.37	60,000.00	59,406.53	60,000.00	0.00
620-4205-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,000.00	2,063.95	2,000.00	1,881.71	2,000.00	0.00
620-4205-503011-9999	UNIFORM RENTAL	4,500.00	2,393.12	4,500.00	4,480.49	4,500.00	0.00
620-4205-505103-9999	WATER & SEWER SERVICES	5,000.00	2,760.75	5,000.00	6,440.09	5,000.00	0.00
620-4205-505302-9999	FIRE & PROPERTY INSURANCE	5,381.32	5,384.60	5,381.32	9,403.13	9,403.13	4,021.81
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	75,000.00	108,057.15	75,000.00	115,123.39	15,000.00	-60,000.00
620-4205-505413-9999	OTHER OPERATING SUPPLIES	25,000.00	24,512.55	25,000.00	20,652.37	25,000.00	0.00
620-4205-505414-9999	SAFETY SUPPLIES	400.00	334.92	400.00	323.00	400.00	0.00
620-4205-505416-9999	ROAD & STREET REPAIR/SUPPLIES	4,000.00	3,930.85	4,000.00	3,594.07	4,000.00	0.00
620-4205-505417-9999	VEHICLE TIRES & PARTS	15,000.00	14,990.34	15,000.00	14,632.93	15,000.00	0.00
620-4205-505418-9999	VEHICLE PARTS	36,000.00	52,803.96	36,000.00	86,918.55	60,000.00	24,000.00
620-4205-505426-9999	VEHICLE LEASE	23,566.42	23,073.46	18,588.66	23,073.46	25,466.70	6,878.04
620-4205-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	85,000.00	85,000.00
620-4205-507010-9999	CAPITAL OUTLAY	180,000.00	150,418.03	0.00	0.00	0.00	0.00
Total REFUSE DISPOSAL		631,552.12	660,089.09	453,808.11	627,123.35	589,820.08	136,011.97

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620-4206-501001-9999	SALARIES & WAGES	126,352.00	125,545.63	132,395.26	131,884.74	139,601.00	7,205.74
620-4206-501002-9999	SALARIES & WAGES-OVERTIME	1,545.00	0.00	1,545.00	0.00	1,545.00	0.00
620-4206-501008-9999	SALARY RECOVERY	0.00	-1,760.00	0.00	-1,740.00	0.00	0.00
620-4206-502001-9999	FICA	9,665.89	8,643.85	10,128.24	9,252.09	10,950.67	822.43
620-4206-502002-9999	RETIREMENT-VRS	16,665.76	16,218.70	17,476.18	17,377.06	18,413.37	937.19
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	41,051.76	36,359.46	51,256.56	32,642.44	36,349.44	-14,907.12
620-4206-502006-9999	GROUP INSURANCE	1,693.12	1,656.34	1,774.09	1,764.14	1,870.66	96.57
620-4206-502007-9999	DISABILITY INSURANCE	233.00	380.75	233.00	381.54	233.00	0.00
620-4206-502008-9999	MED FLIGHT INSURANCE	0.00	0.00	240.00	240.00	240.00	0.00
620-4206-502009-9999	UNEMPLOYMENT INSURANCE	169.60	201.26	169.60	59.04	54.40	-115.20
620-4206-502011-9999	WORKMEN'S COMPENSATION	1,838.93	2,171.15	3,549.46	3,294.16	3,737.65	188.19
620-4206-502012-9999	CLOTHING ALLOWANCE	700.00	633.90	1,400.00	946.92	1,000.00	-400.00
620-4206-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	72.00	1,200.00	2,750.00	1,200.00	0.00
620-4206-505201-9999	POSTAL SERVICES	150.00	0.00	150.00	0.00	0.00	-150.00
620-4206-505203-9999	TELECOMMUNICATIONS	4,200.00	3,346.35	4,200.00	3,038.16	3,500.00	-700.00
620-4206-505302-9999	FIRE & PROPERTY INSURANCE	102.55	98.62	98.62	87.98	98.62	0.00
620-4206-505305-9999	AUTO INSURANCE	3,035.10	2,270.22	2,161.75	1,776.12	2,161.75	0.00
620-4206-505401-9999	OFFICE SUPPLIES	3,000.00	1,860.90	3,000.00	1,451.30	2,000.00	-1,000.00
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	6,000.00	19,917.93	8,000.00	14,102.91	5,000.00	-3,000.00
620-4206-505413-9999	OTHER OPERATING SUPPLIES	3,800.00	3,561.88	3,800.00	2,603.42	3,800.00	0.00
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	2,500.00	1,990.98	2,500.00	2,000.12	2,500.00	0.00
620-4206-505426-9999	VEHICLE LEASE	41,412.36	40,546.10	32,665.12	40,546.10	41,871.50	9,206.38
620-4206-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	3,440.56	8,000.00	8,000.00
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	1,200.00	976.44	1,200.00	669.90	1,200.00	0.00
620-4206-505506-9999	TRAVEL	500.00	0.00	500.00	0.00	500.00	0.00
620-4206-505810-0012	Litter Prev &Recycl Grant (VD	0.00	0.00	0.00	19,279.69	0.00	0.00
620-4206-505810-0023	DONATIONS KWCB	0.00	0.00	0.00	0.00	0.00	0.00
620-4206-505810-0024	BEAR-WISE GRANT	0.00	0.00	0.00	0.00	0.00	0.00
620-4206-505810-9999	GRANT EXPENSES	16,000.00	17,283.64	16,000.00	63.42	16,000.00	0.00
620-4206-505820-9999	AWARDS	0.00	0.00	600.00	0.00	600.00	0.00
620-4206-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	4,500.00	4,500.00
Total LITTER CONTROL		281,815.07	281,976.10	296,242.88	287,911.81	306,927.06	10,684.18

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620-4317-509013-9999	SINKING FUND CLOSURE DEPOSIT	435,000.00		0.00		435,000.00		0.00		435,000.00	0.00
620-4317-509501-9999	DEBT SERVICE	646,952.53		646,952.53		646,952.53		644,185.02		329,337.51	-317,615.02
Total NON-DEPARTMENTAL EXPENSES		1,081,952.53		646,952.53		1,081,952.53		644,185.02		764,337.51	-317,615.02

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Total VRA LANDFILL FUND		3,785,727.14	3,370,869.35	3,765,602.33	3,833,707.81	3,711,435.39	-54,166.94

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640-5111-505621-9999	BIG STONE GAP	0.00		5,422.49		0.00		0.00		0.00	0.00
640-5111-505622-9999	COEBURN	0.00		16,657.74		0.00		0.00		0.00	0.00
640-5111-505623-9999	POUND	0.00		13,181.25		0.00		0.00		0.00	0.00
640-5111-505625-9999	WISE	0.00		0.00		0.00		0.00		0.00	0.00
640-5111-505651-9999	PUBLIC SERVICE AUTHORITY (PSA)	0.00		0.00		0.00		0.00		0.00	0.00
Total CARES ACT SPECIAL FUND		0.00		35,261.48		0.00		0.00		0.00	0.00

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640-5113-505620-9999	APPALACHIA	0.00	22,578.43	0.00	0.00	0.00	0.00
640-5113-505621-9999	BIG STONE GAP	0.00	22,813.24	0.00	0.00	0.00	0.00
640-5113-505622-9999	COEBURN	0.00	22,698.57	0.00	0.00	0.00	0.00
640-5113-505625-9999	WISE	0.00	13,070.15	0.00	0.00	0.00	0.00
640-5113-505651-9999	PUBLIC SERVICE AUTHORITY (PSA)	0.00	66,674.65	0.00	5,158.00	0.00	0.00
640-5113-505810-9999	GRANT EXPENSE	0.00	8,188.20	0.00	0.00	0.00	0.00
Total ARPA SPECIAL FUND		0.00	156,023.24	0.00	5,158.00	0.00	0.00

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640-8401-505806-9999	DEPARTMENTAL EXPENSES	0.00	93,843.85	0.00	84,062.30	0.00	0.00
640-8401-505901-9999	TRANSFER TO OTHER FUNDS	189,300.00	379.05	189,300.00	0.00	189,300.00	0.00
Total COURTHOUSE RENOVATIONS		189,300.00	94,222.90	189,300.00	84,062.30	189,300.00	0.00

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640-8412-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	791,249.30	357,500.00	357,500.00
Total HAMILTON TOWN SEWER PROJECT		0.00	0.00	0.00	791,249.30	357,500.00	357,500.00

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640-8419-505810-9999	GRANT EXPENSE	145,365.90	0.00	0.00	0.00	0.00	0.00
Total DRONE INNOVATION GRANT		145,365.90	0.00	0.00	0.00	0.00	0.00

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640-8422-505810-9999	GRANT EXPENSE	195,555.17	87,233.83	195,555.17	12,095.50	195,555.17	0.00
Total GUEST RIVER BROWNFIELDS		195,555.17	87,233.83	195,555.17	12,095.50	195,555.17	0.00

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640-8423-505810-9999	GRANT EXPENSE	49,069.02	337,470.97	49,069.02	0.00	0.00	-49,069.02
Total URGENT NEED GRANT		49,069.02	337,470.97	49,069.02	0.00	0.00	-49,069.02

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640-8424-505810-9999	GRANT EXPENSE	9,875.00	0.00	9,875.00	0.00	0.00	-9,875.00
Total WELLS-ADAMS SEWER		9,875.00	0.00	9,875.00	0.00	0.00	-9,875.00

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Account Number	Account Description	Budget Original 07/01/2021 to 06/30/2022	FY 2022 Actuals 07/01/2021- 06/30/2022	Budget Original 07/01/2022 to 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Approved Budget	Increase or Decrease
640-8425-505810-9999	GRANT EXPENSE	1,454,000.00	11,250.00	1,454,000.00	0.00	1,454,000.00	0.00
Total BANNER SEWER PROJECT		1,454,000.00	11,250.00	1,454,000.00	0.00	1,454,000.00	0.00

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 Approved Budget
 Report dates 07/01/2023 - thru - 06/30/2024

Account Number	Account Description	Budget Original 07/01/2021 to 06/30/2022	FY 2022 Actuals 07/01/2021- 06/30/2022	Budget Original 07/01/2022 to 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Approved Budget	Increase or Decrease
640-8426-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	0.00	1,873,750.00	1,873,750.00
Total GLAMORGAN SEWER PROJECT		0.00	0.00	0.00	0.00	1,873,750.00	1,873,750.00

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Account Number	Account Description	Budget Original 07/01/2021 to 06/30/2022	FY 2022 Actuals 07/01/2021- 06/30/2022	Budget Original 07/01/2022 to 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Approved Budget	Increase or Decrease
640-8427-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	614,160.00	1,070,000.00	1,070,000.00
Total FAMILY CRISIS SUPP SRVCS PROJ		0.00	0.00	0.00	614,160.00	1,070,000.00	1,070,000.00

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640-8428-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	353,164.00	500,000.00	500,000.00
Total POUND INTERCEPTOR SEWER PROJ		0.00	0.00	0.00	353,164.00	500,000.00	500,000.00

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640-8431-505810-9999	GRANT EXPENSE	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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Total PROJECTS FUND		2,043,165.09	721,462.42	1,897,799.19	1,909,889.10	5,640,105.17	3,742,305.98

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Account Number	Account Description	Budget Original 07/01/2021 to 06/30/2022	FY 2022 Actuals 07/01/2021- 06/30/2022	Budget Original 07/01/2022 to 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Approved Budget	Increase or Decrease
930-5309-501001-9999	SALARIES & WAGES	96,660.60	270,986.62	255,768.00	305,530.21	255,768.00	0.00
930-5309-501003-9999	SALARIES & WAGES-PART-TIME	23,979.42	92,440.51	65,743.82	121,839.92	65,743.82	0.00
930-5309-501008-9999	SALARY RECOVERIES	-138,909.31	-410,438.60	-372,798.40	-490,347.79	-372,798.40	0.00
930-5309-502001-9999	FICA	8,970.80	27,793.27	23,961.51	32,829.81	23,961.51	0.00
930-5309-502002-9999	RETIREMENT-VRS	8,353.15	26,680.32	24,419.04	30,222.45	24,419.04	0.00
930-5309-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	-1,749.00	0.00	0.00	0.00	0.00
930-5309-502006-9999	GROUP INSURANCE	606.14	2,725.20	2,494.08	3,068.18	2,494.08	0.00
930-5309-502009-9999	UNEMPLOYMENT INSURANCE	339.20	604.12	411.95	332.03	411.95	0.00
Total YOUTH SERVICES BOARD		0.00	9,042.44	0.00	3,474.81	0.00	0.00

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930-9999-505806-9999	DEPARTMENTAL EXPENSES	0.00	135,522.75	0.00	83,250.00	0.00	0.00
Total NON-DEPARTMENT		0.00	135,522.75	0.00	83,250.00	0.00	0.00

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Total LONESOME PINE YOUTH SERV FND		0.00	144,565.19	0.00	86,724.81	0.00	0.00

