



WISE COUNTY

Annual Budget
FY 2018-19

Approved June 28, 2018

Wise County, Virginia
FY 2018-19 Proposed Budget General Fund
REVENUES

<u>Local Sources</u> <u>General Property Taxes</u>	<u>PROPOSED</u> <u>FY 2018-2019</u>	<u>APPROVED</u> <u>FY 2017-2018</u>	<u>Variance</u>
Real Property	\$ 11,877,000	\$ 11,207,000	\$ 670,000
Public Service Corps.	\$ 9,176,710	\$ 8,742,710	\$ 434,000
Personal Property Tax	\$ 5,795,000	\$ 5,867,290	\$ (72,290)
Machinery & Tools	\$ 600,000	\$ 950,000	\$ (350,000)
Merchants Capital	\$ 775,000	\$ 750,000	\$ 25,000
Mobile Homes	\$ 186,000	\$ 175,000	\$ 11,000
Penalties & Interest	\$ 375,000	\$ 250,000	\$ 125,000
TOTAL GENERAL PROPERTY TAXES	\$ 28,784,710	\$ 27,942,000	\$ 842,710
<u>Other Local Taxes</u>			
Sales/Use	\$ 2,900,000	\$ 2,900,000	\$ -
Franchise Tax	\$ 12,705	\$ 12,705	\$ -
Coal Severance	\$ 800,000	\$ 900,000	\$ (100,000)
Consumers Utility	\$ 450,000	\$ 425,000	\$ 25,000
Communication	\$ 900,000	\$ 900,000	\$ -
Recordation & Wills	\$ 220,000	\$ 220,000	\$ -
Decal	\$ -	\$ -	\$ -
Hotel/Motel	\$ 25,000	\$ 25,000	\$ -
Consumption	\$ 90,000	\$ 100,000	\$ (10,000)
TOTAL OTHER LOCAL TAXES	\$ 5,397,705	\$ 5,482,705	\$ (85,000)
<u>Permits/Fees</u>			
Animals	\$ 10,000	\$ 7,500	\$ 2,500
Building & Zoning fees/permits	\$ 30,000	\$ 30,000	\$ -
TOTAL PERMITS/FEES	\$ 40,000	\$ 37,500	\$ 2,500
<u>Fines & Forfeits</u>	\$ 35,000	\$ 40,000	\$ (5,000)
<u>Rev. from use of money & property</u>			
Money	\$ 120,000	\$ 80,000	\$ 40,000
Property	\$ 32,500	\$ 32,500	\$ -
TOTAL USE REVENUE	\$ 152,500	\$ 112,500	\$ 40,000
<u>Service Charges</u>			
Cwth Atty	\$ 4,500	\$ 4,500	\$ -
Courts	\$ 25,000	\$ 25,000	\$ -
Health	\$ 39,500	\$ 39,500	\$ -
Soc Svs	\$ 350,000	\$ 350,000	\$ -
TOTAL CHARGES FOR SERVICES	\$ 419,000	\$ 419,000	\$ -

Wise County, Virginia
FY 2018-19 Proposed Budget General Fund
REVENUES

	<u>PROPOSED</u> FY 2018-2019	<u>APPROVED</u> FY 2017-2018	<u>Variance</u>
<u>Recovered Costs</u>			
Norton & Other Shared Costs	\$ 229,500	\$ 283,500	\$ (54,000)
CEDA Tourism	\$ -	\$ -	\$ -
Recoveries	\$ 50,000	\$ 50,000	\$ -
Other Miscellaneous	\$ 100,000	\$ 100,000	\$ -
TOTAL RECOVERED COSTS	\$ 379,500	\$ 433,500	\$ (54,000)
TOTAL REVENUE LOCAL	\$ 35,208,415	\$ 34,467,205	\$ 741,210
State Aid: <u>Non-Categorical</u>			
PILT	\$ 18,462	\$ 23,500	\$ (5,038)
ABC Profits	\$ -	\$ -	\$ -
Wine Tax	\$ -	\$ -	\$ -
Rolling Stock	\$ 138,000	\$ 138,500	\$ (500)
MH Titling	\$ 75,000	\$ 75,000	\$ -
Deeds	\$ 25,000	\$ 30,000	\$ (5,000)
MV Rentals	\$ 4,500	\$ 4,500	\$ -
TOTAL NON-CATEGORICAL STATE AID	\$ 260,962	\$ 271,500	\$ (10,538)
State Aid: <u>Categorical</u>			
Commonwealth Attorney	\$ 743,641	\$ 743,641	\$ -
Sheriff	\$ 2,362,212	\$ 2,362,212	\$ -
Commissoner of Revenue	\$ 197,388	\$ 197,388	\$ -
Treasurer	\$ 162,761	\$ 162,761	\$ -
Medical Examiner	\$ -	\$ -	\$ -
Elections	\$ 53,000	\$ 53,000	\$ -
Clk of Ct.	\$ 197,169	\$ 490,688	\$ (293,519)
Social Services & CSA (State)	\$ 4,100,250	\$ 5,064,750	\$ (964,500)
TOTAL CATEGORICAL STATE AID	\$ 7,816,421	\$ 9,074,440	\$ (1,258,019)
<u>Others</u>			
SWVACC	\$ 630,924	\$ 644,033	\$ (13,109)
Pre-Trial Services	\$ 814,904	\$ 800,566	\$ 14,338
Victim Witness	\$ 94,108	\$ 94,108	\$ -
Fire Funds Program	\$ 84,500	\$ 84,500	\$ -
4-for-Life Funds	\$ 34,000	\$ 34,000	\$ -
Hazmat & Grant EMS	\$ 306,000	\$ 107,500	\$ 198,500
GIS Wireless Grant	\$ -	\$ -	\$ -
Recovered Cost- VA Wireless Board	\$ -	\$ -	\$ -
Other Grants (Sheriffs Office)	\$ 30,929	\$ 104,000	\$ (73,071)
Other	\$ 5,000	\$ -	\$ 5,000
Tourism Grant	\$ -	\$ 5,000	\$ (5,000)
Comm. Att. Do. Vio. Grant	\$ -	\$ -	\$ -
EMS Grants	\$ -	\$ -	\$ -
Transfer from Other Funds	\$ 43,740	\$ 37,000	\$ 6,740
OTHER GRANTS AND REVENUE	\$ 2,044,105	\$ 1,910,707	\$ 133,398

Wise County, Virginia
FY 2018-19 Proposed Budget General Fund
REVENUES

	<u>PROPOSED</u> <u>FY 2018-2019</u>	<u>APPROVED</u> <u>FY 2017-2018</u>	<u>Variance</u>
<u>Federal Aid</u>			
PILT	\$ 4,973	\$ -	\$ 4,973
Other Grants (Sheriffs Office)	\$ 30,000	\$ -	\$ 30,000
CDBG Grants	\$ -	\$ -	\$ -
Social Services & CSA (Federal)	\$ 4,305,885	\$ 3,300,000	\$ 1,005,885
TOTAL FEDERAL REVENUE	\$ 4,340,858	\$ 3,300,000	\$ 1,040,858
TOTAL REVENUE	\$ 49,670,761	\$ 49,023,852	\$ 646,909
Reappropriated Reserve Fund Balance	\$ -	\$ 150,000	\$ (150,000)
Reappropriated Reserve Fund Balance - Debt Service	\$ 457,927	\$ 3,890,390	\$ (3,432,463)
USE OF FUND BALANCES	\$ 457,927	\$ 4,040,390	\$ (3,582,463)
TOTAL FUNDS REQUIRED FOR BALANCED BUDGET	\$ 50,128,688	\$ 53,064,242	\$ (2,935,554)

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110-1101-501003-9999	SALARIES & WAGES-PART-TIME	56,400.00	56,800.00	56,400.00	55,937.50	56,400.00	0.00
110-1101-502001-9999	FICA	4,314.60	2,343.02	4,314.60	2,133.85	4,314.60	0.00
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	74,068.32	74,500.12	79,247.20	78,215.36	80,425.00	1,177.80
110-1101-502011-9999	WORKMEN'S COMPENSATION	129.00	110.60	83.40	83.40	83.40	0.00
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	63,500.00	77,737.54	63,500.00	72,287.38	68,500.00	5,000.00
110-1101-503007-9999	ADVERTISING	3,250.00	2,224.26	3,250.00	9,806.82	3,250.00	0.00
110-1101-504005-9999	RECORDING	100.00	85.68	100.00	0.00	100.00	0.00
110-1101-505203-9999	TELECOMMUNICATIONS	500.00	597.33	500.00	590.55	500.00	0.00
110-1101-505307-9999	PUBLIC OFFICAL LIABILITY INSU	6,400.00	6,304.00	6,400.00	6,754.00	6,400.00	0.00
110-1101-505401-9999	OFFICE SUPPLIES	1,998.00	1,918.39	1,998.00	2,112.67	1,998.00	0.00
110-1101-505504-9999	TRAVEL (CONVENTION & EDU)	2,000.00	1,947.55	2,000.00	1,395.04	2,000.00	0.00
110-1101-505506-9999	TRAVEL	5,500.00	4,994.33	4,763.78	4,761.80	4,763.78	0.00
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	27,500.00	25,559.00	27,500.00	25,965.95	25,500.00	-2,000.00
110-1101-505804-9999	DISCRETIONARY FUNDS	0.00	0.00	15,000.00	3,000.00	39,901.00	24,901.00
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	0.00	4,702.50	0.00	4,275.00	0.00	0.00
110-1101-507010-9999	CAPITAL OUTLAY	0.00	184,044.90	0.00	0.00	0.00	0.00
Total BOARD OF SUPERVISORS		245,659.92	443,869.22	265,056.98	267,319.32	294,135.78	29,078.80

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110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNE	16,500.00	21,756.49	18,000.00	21,624.60	22,000.00	4,000.00
110-1106-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	0.00	500.00	0.00	500.00	0.00
110-1106-505413-9999	OTHER OPERATING SUPPLIES	2,000.00	37.98	1,879.98	0.00	750.00	-1,129.98
Total WISE-TV PEG CHANNEL		19,000.00	21,794.47	20,379.98	21,624.60	23,250.00	2,870.02

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		Original 07/01/2016 to 06/30/2017	Actuals 07/01/2016- 06/30/2017	Original 07/01/2017 to 06/30/2018	Actuals 07/01/2017- 06/30/2018		
110-1201-501001-9999	SALARIES & WAGES	372,799.17	368,266.45	377,089.10	387,442.16	413,059.00	35,969.90
110-1201-501008-9999	SALARY RECOVERIES	-18,087.76	0.00	0.00	0.00	0.00	0.00
110-1201-502001-9999	FICA	28,519.14	26,321.16	28,847.32	27,829.96	31,599.02	2,751.70
110-1201-502002-9999	RETIREMENT-VRS	37,429.04	36,666.00	37,547.09	37,129.46	46,593.05	9,045.96
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	67,147.68	67,533.74	71,779.80	68,754.62	75,442.00	3,662.20
110-1201-502006-9999	GROUP INSURANCE	4,827.35	4,827.60	4,827.35	4,888.44	5,411.08	583.73
110-1201-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-502009-9999	UNEMPLOYMENT INSURANCE	422.40	76.76	422.40	62.45	422.40	0.00
110-1201-502011-9999	WORKMEN'S COMPENSATION	546.00	470.04	354.45	354.44	354.45	0.00
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,750.00	5,680.34	6,750.00	15,183.43	6,750.00	0.00
110-1201-505201-9999	POSTAL SERVICES	5,000.00	4,809.75	5,000.00	3,649.70	5,000.00	0.00
110-1201-505203-9999	TELECOMMUNICATIONS	3,750.00	3,445.90	3,750.00	3,335.42	3,750.00	0.00
110-1201-505305-9999	AUTO INSURANCE	1,519.00	1,403.00	1,495.18	1,420.43	1,495.18	0.00
110-1201-505401-9999	OFFICE SUPPLIES	7,500.00	9,134.60	7,500.00	4,567.33	7,500.00	0.00
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,000.00	2,275.78	1,000.00	1,210.31	1,000.00	0.00
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	1,000.00	185.08	1,000.00	356.00	1,000.00	0.00
110-1201-505506-9999	TRAVEL	2,250.00	1,873.30	2,065.61	2,110.19	2,250.00	184.39
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	2,750.00	2,750.00	2,750.00	2,664.00	2,750.00	0.00
110-1201-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	3,500.00	3,500.00
110-1201-509501-9999	DEBT SERVICE	3,747.00	3,746.16	10,441.96	3,746.16	3,746.16	-6,695.80
Total COUNTY ADMINISTRATORS		528,869.02	539,465.66	562,620.26	564,704.50	611,622.34	49,002.08

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110-1204-501001-9999	SALARIES & WAGES	98,556.57	97,470.08	99,206.11	99,255.60	99,368.00	161.89
110-1204-501003-9999	SALARIES & WAGES-PART-TIME	5,000.00	0.00	5,000.00	0.00	0.00	-5,000.00
110-1204-502001-9999	FICA	8,700.46	7,077.78	7,971.77	7,190.12	7,601.66	-370.11
110-1204-502002-9999	RETIREMENT-VRS	9,895.08	9,693.36	9,871.01	9,870.90	11,208.71	1,337.70
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	14,166.00	14,249.26	15,165.00	15,229.62	15,940.00	775.00
110-1204-502006-9999	GROUP INSURANCE	1,276.21	1,276.32	1,276.21	1,299.64	1,301.72	25.51
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	63.20	12.80	63.20	10.40	130.00	66.80
110-1204-502011-9999	WORKMEN'S COMPENSATION	175.00	152.08	114.68	114.68	130.00	15.32
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	40,000.00	35,017.50	40,000.00	44,961.64	50,000.00	10,000.00
110-1204-505203-9999	TELECOMMUNICATIONS	2,000.00	1,606.33	2,000.00	1,483.06	2,000.00	0.00
110-1204-505401-9999	OFFICE SUPPLIES	600.00	458.87	600.00	165.00	600.00	0.00
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	349.00	500.00	175.10	500.00	0.00
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	1,400.00	1,422.51	1,134.78	2,741.39	1,450.00	315.22
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	800.00	1,264.00	800.00	805.00	800.00	0.00
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Total LEGAL SERVICES		183,132.52	170,049.89	183,702.76	183,302.15	191,030.09	7,327.33

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110-1209-501001-9999	SALARIES & WAGES	456,137.23	454,305.82	467,059.05	446,057.88	458,502.24	-8,556.81
110-1209-502001-9999	FICA	34,894.50	32,137.49	35,730.02	31,327.38	35,075.43	-654.59
110-1209-502002-9999	RETIREMENT-VRS	45,796.18	45,021.27	46,472.38	44,338.28	51,719.05	5,246.67
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	91,639.92	94,271.68	109,069.80	105,096.86	119,293.00	10,223.20
110-1209-502006-9999	GROUP INSURANCE	5,906.49	5,927.35	6,118.48	5,837.68	6,006.38	-112.10
110-1209-502007-9999	DISABILITY INSURANCE	0.00	141.57	0.00	270.79	0.00	0.00
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	260.00	135.94	115.20	80.72	115.20	0.00
110-1209-502011-9999	WORKMEN'S COMPENSATION	820.00	677.44	510.85	510.84	510.85	0.00
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	2,000.00	1,136.96	2,000.00	1,999.43	2,000.00	0.00
110-1209-503004-9999	REPAIR & MAINTENANCE	150.00	0.00	150.00	150.00	150.00	0.00
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	35,000.00	32,616.13	36,050.00	36,049.96	36,050.00	0.00
110-1209-504001-9999	DATA PROCESSING	7,000.00	3,712.94	7,000.00	6,998.03	7,000.00	0.00
110-1209-505201-9999	POSTAL SERVICES	4,700.00	215.40	4,700.00	208.00	4,700.00	0.00
110-1209-505203-9999	TELECOMMUNICATIONS	2,500.00	2,177.44	2,500.00	1,799.04	2,500.00	0.00
110-1209-505401-9999	OFFICE SUPPLIES	2,000.00	2,976.12	2,000.00	2,003.92	2,000.00	0.00
110-1209-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	16.00	0.00	0.00	0.00	0.00
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	1,750.00	1,654.47	1,750.00	1,750.00	1,750.00	0.00
110-1209-505412-9999	EDUCATION	500.00	499.30	500.00	499.22	500.00	0.00
110-1209-505506-9999	TRAVEL	800.00	318.73	406.86	839.77	406.86	0.00
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	700.00	700.00	700.00	700.00	700.00	0.00
110-1209-507010-9999	CAPITAL OUTLAY	14,500.00	14,500.00	9,000.00	8,972.32	2,000.00	-7,000.00
Total COMM. OF THE REVENUE		707,054.32	693,142.05	731,832.64	695,490.12	730,979.01	-853.63

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110-1210-501001-9999	SALARIES & WAGES	82,234.34	61,753.45	69,440.46	85,519.67	69,441.12	0.66
110-1210-501003-9999	SALARIES & WAGES-PART-TIME	0.00	5,099.99	0.00	0.00	0.00	0.00
110-1210-502001-9999	FICA	6,290.93	4,974.29	5,312.20	6,163.92	5,312.26	0.06
110-1210-502002-9999	RETIREMENT-VRS	8,256.33	6,139.39	6,909.33	8,499.08	7,832.96	923.63
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	14,166.00	3,316.48	0.00	13,365.66	11,280.00	11,280.00
110-1210-502006-9999	GROUP INSURANCE	1,064.85	808.31	909.67	1,119.24	909.68	0.01
110-1210-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	16.05	0.00	0.00
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	58.00	20.82	25.60	23.31	25.60	0.00
110-1210-502011-9999	WORKMEN'S COMPENSATION	147.00	221.22	166.82	166.80	166.82	0.00
110-1210-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	4,500.00	3,604.00	4,500.00	0.00
110-1210-505201-9999	POSTAL SERVICES	500.00	0.00	14,500.00	12,102.40	14,500.00	0.00
110-1210-505203-9999	TELECOMMUNICATIONS	400.00	23.97	400.00	9.52	400.00	0.00
110-1210-505305-9999	AUTO INSURANCE	2,279.00	2,151.00	2,292.32	2,177.73	2,292.32	0.00
110-1210-505401-9999	OFFICE SUPPLIES	2,500.00	2,570.76	2,500.00	2,565.14	2,500.00	0.00
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,500.00	4,764.87	3,500.00	3,200.17	3,500.00	0.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	900.00	750.00	749.37	750.00	0.00
110-1210-505412-9999	EDUCATION	300.00	300.00	300.00	300.00	300.00	0.00
110-1210-505506-9999	TRAVEL	600.00	1,064.21	401.86	401.11	401.86	0.00
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	500.00	500.00	500.00	500.00	0.00
110-1210-507010-9999	CAPITAL OUTLAY	22,000.00	14,900.00	4,000.00	3,983.82	0.00	-4,000.00
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Total ASSESSOR		145,546.45	109,508.76	116,408.26	144,466.99	124,612.62	8,204.36

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110-1213-501001-9999	SALARIES & WAGES	436,802.26	434,218.23	441,910.94	453,188.98	444,410.94	2,500.00
110-1213-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-501008-9999	SALARY RECOVERIES	0.00	-12,379.76	0.00	-6,189.88	0.00	0.00
110-1213-502001-9999	FICA	33,415.38	31,503.41	33,806.19	32,522.84	33,997.44	191.25
110-1213-502002-9999	RETIREMENT-VRS	43,854.95	41,989.65	43,970.14	43,898.30	50,129.75	6,159.61
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	46,169.52	47,158.58	50,300.64	64,863.88	67,806.00	17,505.36
110-1213-502006-9999	GROUP INSURANCE	5,656.12	5,527.62	5,789.03	5,779.56	5,821.79	32.76
110-1213-502007-9999	DISABILITY INSURANCE	0.00	106.68	50.00	170.74	186.60	136.60
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	259.20	127.94	115.20	93.54	115.20	0.00
110-1213-502011-9999	WORKMEN'S COMPENSATION	784.81	635.95	479.56	479.56	811.64	332.08
110-1213-503003-9999	FEES FOR SERVICES	0.00	5,898.13	0.00	-6,033.48	0.00	0.00
110-1213-503005-9999	MAINTENANCE SERVICE CONTRACTS	15,881.00	18,596.00	18,469.00	18,469.00	22,000.00	3,531.00
110-1213-503007-9999	ADVERTISING	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
110-1213-505201-9999	POSTAL SERVICES	34,000.00	33,749.84	34,000.00	33,729.74	34,000.00	0.00
110-1213-505203-9999	TELECOMMUNICATIONS	3,250.00	3,540.05	3,250.00	3,177.47	3,250.00	0.00
110-1213-505401-9999	OFFICE SUPPLIES	30,000.00	15,218.33	28,000.00	10,099.03	28,000.00	0.00
110-1213-505412-9999	EDUCATION	6,000.00	11,031.06	6,000.00	4,520.45	6,000.00	0.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	15,000.00	15,000.00	17,000.00	16,257.18	17,000.00	0.00
110-1213-505506-9999	TRAVEL	5,000.00	8,736.37	4,299.73	5,757.82	4,299.73	0.00
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,389.00	1,184.00	1,389.00	1,389.00	1,434.00	45.00
110-1213-507001-9999	MACHINERY & EQUIPMENT	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00
110-1213-507007-9999	ADP EQUIPMENT & SOFTWARE	3,000.00	2,396.73	3,000.00	2,602.24	3,000.00	0.00
110-1213-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	27,000.00	27,000.00
Total TREASURER		683,962.24	665,238.81	695,329.43	684,775.97	752,763.09	57,433.66

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110-1220-501001-9999	SALARIES & WAGES	91,338.33	90,384.16	91,939.37	92,039.44	92,090.00	150.63
110-1220-502001-9999	FICA	6,987.39	6,039.70	7,033.37	6,123.60	7,044.89	11.52
110-1220-502002-9999	RETIREMENT-VRS	9,170.37	8,983.43	9,147.97	9,148.00	10,387.75	1,239.78
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	28,332.00	28,498.52	30,330.00	30,459.24	31,878.00	1,548.00
110-1220-502006-9999	GROUP INSURANCE	1,182.74	1,182.72	1,182.74	1,204.50	1,206.38	23.64
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	58.00	25.63	26.00	20.81	26.00	0.00
110-1220-502011-9999	WORKMEN'S COMPENSATION	163.00	152.08	114.68	114.68	166.00	51.32
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	3,750.00	293.04	3,156.36	2,209.78	2,975.00	-181.36
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	32,870.00	31,184.78	35,155.00	27,979.59	30,650.00	-4,505.00
110-1220-505203-9999	TELECOMMUNICATIONS	5,970.00	5,976.19	5,970.00	5,756.38	5,090.00	-880.00
110-1220-505401-9999	OFFICE SUPPLIES	750.00	225.43	570.00	461.59	570.00	0.00
110-1220-507007-9999	ADP EQUIPMENT & SOFTWARE	1,500.00	720.91	1,500.00	580.19	1,500.00	0.00
110-1220-507010-9999	CAPITAL OUTLAY	12,000.00	5,270.22	12,000.00	4,556.11	12,000.00	0.00
Total AUTOMATED DATA PROC		194,071.83	178,936.81	198,125.49	180,653.91	195,584.02	-2,541.47

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110-1230-501001-9999	SALARIES & WAGES	137,436.94	136,975.05	141,944.51	148,429.37	152,607.96	10,663.45
110-1230-502001-9999	FICA	10,513.93	9,420.35	10,858.76	10,158.14	11,674.51	815.75
110-1230-502002-9999	RETIREMENT-VRS	13,798.67	12,860.82	14,123.48	14,228.22	17,214.18	3,090.70
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	39,832.56	38,199.26	42,619.80	41,908.90	44,794.00	2,174.20
110-1230-502006-9999	GROUP INSURANCE	1,779.67	1,693.20	1,859.47	1,873.20	1,999.17	139.70
110-1230-502007-9999	DISABILITY INSURANCE	0.00	48.65	0.00	111.17	41.60	41.60
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	285.00	51.25	285.00	36.30	285.00	0.00
110-1230-502011-9999	WORKMEN'S COMPENSATION	177.00	152.08	114.68	114.68	114.68	0.00
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	27,706.00	29,408.34	35,866.00	35,866.00	35,866.00	0.00
110-1230-503006-9999	PRINTING AND BINDING	1,000.00	984.19	1,000.00	939.50	1,000.00	0.00
110-1230-505201-9999	POSTAL SERVICES	50.00	50.00	50.00	0.00	50.00	0.00
110-1230-505203-9999	TELECOMMUNICATIONS	3,000.00	2,861.57	3,000.00	2,795.50	3,000.00	0.00
110-1230-505305-9999	AUTO INSURANCE	380.00	374.00	398.57	378.65	398.57	0.00
110-1230-505401-9999	OFFICE SUPPLIES	500.00	436.51	500.00	478.37	500.00	0.00
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,500.00	2,561.41	3,500.00	2,605.97	3,500.00	0.00
110-1230-505422-9999	ROAD SIGNS	6,000.00	5,624.09	5,513.39	5,117.91	5,513.39	0.00
110-1230-505506-9999	TRAVEL	800.00	315.90	800.00	32.61	800.00	0.00
110-1230-505810-9999	GRANT EXPENSES	320,703.00	112,447.97	32,000.00	381,954.40	32,000.00	0.00
Total GEOGRAPHIC INFORMATION SYSTEMS		567,462.77	354,464.64	294,433.66	647,028.89	311,359.06	16,925.40

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110-1301-501007-9999	FEEES FOR ATTENDANCE	8,257.92	8,340.96	8,340.96	8,850.00	8,550.00	209.04
110-1301-505506-9999	TRAVEL	2,500.00	3,395.67	2,484.31	2,335.12	3,500.00	1,015.69
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	150.00	150.00	180.00	180.00	180.00	0.00
Total ELECTORAL BD. OF OFFICIALS		10,907.92	11,886.63	11,005.27	11,365.12	12,230.00	1,224.73

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110-1302-501001-9999	SALARIES & WAGES	79,941.90	79,070.00	81,540.74	80,519.14	81,540.74	0.00
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	10,116.67	12,397.34	11,600.00	10,762.41	13,600.00	2,000.00
110-1302-501006-9999	COMPENSATION-MACHINE CUSTODIA	3,100.00	1,210.04	3,100.00	1,885.77	3,100.00	0.00
110-1302-502001-9999	FICA	7,129.40	6,229.57	7,125.27	6,199.33	7,515.42	390.15
110-1302-502002-9999	RETIREMENT-VRS	8,026.17	7,862.63	8,006.64	8,006.74	9,197.80	1,191.16
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	28,332.00	28,498.52	30,330.00	29,130.98	31,878.00	1,548.00
110-1302-502006-9999	GROUP INSURANCE	1,035.17	1,035.12	1,035.15	1,054.04	1,068.19	33.04
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	189.60	55.64	46.40	34.46	41.60	-4.80
110-1302-502011-9999	WORKMEN'S COMPENSATION	177.00	152.08	114.68	114.68	114.68	0.00
110-1302-502013-9999	EDUCATION	1,250.00	0.00	1,500.00	547.51	1,500.00	0.00
110-1302-503002-9999	PROFESSIONAL SERVICES	24,000.00	27,400.96	24,000.00	31,113.27	24,000.00	0.00
110-1302-503004-9999	REPAIR & MAINTENANCE	4,000.00	7,192.50	1,000.00	127.67	1,000.00	0.00
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	3,000.00	1,149.11	3,000.00	2,860.97	10,100.00	7,100.00
110-1302-503006-9999	PRINTING & BINDING	15,000.00	18,757.13	20,000.00	31,206.88	20,000.00	0.00
110-1302-503007-9999	ADVERTISING	1,000.00	382.17	1,000.00	182.40	1,000.00	0.00
110-1302-503010-9999	MOVING & STORAGE MACHINE	2,000.00	1,131.76	2,000.00	2,764.16	2,000.00	0.00
110-1302-505201-9999	POSTAL SERVICES	4,500.00	3,097.54	3,000.00	2,628.97	3,000.00	0.00
110-1302-505203-9999	TELECOMMUNICATIONS	4,500.00	4,368.52	4,500.00	1,277.28	2,000.00	-2,500.00
110-1302-505401-9999	OFFICE SUPPLIES	2,500.00	2,200.21	2,500.00	2,641.26	3,000.00	500.00
110-1302-505506-9999	TRAVEL	2,000.00	3,263.16	2,546.98	4,342.07	4,100.00	1,553.02
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	200.00	200.00	200.00	200.00	200.00	0.00
110-1302-507001-9999	MACHINERY & EQUIPMENT	3,500.00	1,528.20	165,000.00	166,214.80	2,000.00	-163,000.00
110-1302-507002-9999	FURNITURE & FIXTURES	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
Total REGISTRAR		206,497.91	207,182.20	374,145.86	383,814.79	222,956.43	-151,189.43

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110-2101-501001-9999	SALARIES & WAGES	79,027.35	88,727.54	109,548.05	106,689.50	115,600.00	6,051.95
110-2101-502001-9999	FICA	6,045.60	6,503.30	8,380.60	7,809.00	8,843.72	463.12
110-2101-502002-9999	RETIREMENT-VRS	7,570.15	8,518.68	11,321.03	10,600.64	13,040.00	1,718.97
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	5,596.80	9,254.36	20,761.80	11,948.86	17,576.00	-3,185.80
110-2101-502006-9999	GROUP INSURANCE	1,023.32	1,121.40	1,023.32	1,395.42	1,514.48	491.16
110-2101-502007-9999	DISABILITY INSURANCE	0.00	206.52	0.00	337.25	0.00	0.00
110-2101-502009-9999	UNEMPLOYMENT INSURANCE	140.80	25.59	140.80	56.80	140.80	0.00
110-2101-502011-9999	WORKMEN'S COMPENSATION	48.00	41.46	31.26	31.28	31.26	0.00
110-2101-503005-9999	MAINTENANCE SERVICE CONTRACTS	750.00	166.50	750.00	108.31	750.00	0.00
110-2101-505203-9999	TELECOMMUNICATIONS	600.00	402.36	600.00	414.92	600.00	0.00
110-2101-505401-9999	OFFICE SUPPLIES	1,000.00	1,964.58	7,200.69	6,262.38	5,700.00	-1,500.69
110-2101-505506-9999	TRAVEL	0.00	816.73	2,369.00	448.82	1,119.00	-1,250.00
110-2101-505830-9999	DRUG COURT FUND EXPENSE	0.00	0.00	0.00	193.29	0.00	0.00
Total CIRCUIT COURT		101,802.02	117,749.02	162,126.55	146,296.47	164,915.26	2,788.71

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110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	3,250.00	3,174.35	3,250.00	1,522.16	3,250.00	0.00
110-2102-505201-9999	POSTAL SERVICES	150.00	110.00	150.00	116.00	150.00	0.00
110-2102-505203-9999	TELECOMMUNICATIONS	3,000.00	3,085.27	3,000.00	3,196.03	3,000.00	0.00
110-2102-505401-9999	OFFICE SUPPLIES	500.00	376.55	452.28	534.81	452.28	0.00
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	250.00	250.00	250.00	250.00	250.00	0.00
110-2102-507001-9999	MACHINERY & EQUIPMENT	1,000.00	575.00	1,000.00	476.96	1,000.00	0.00
Total GENERAL DISTRICT COURT		8,150.00	7,571.17	8,102.28	6,095.96	8,102.28	0.00

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110-2103-503004-9999	REPAIR & MAINTENANCE	1,000.00	872.52	963.63	340.06	1,500.00	536.37
110-2103-505201-9999	POSTAL SERVICES	212.00	110.00	212.00	116.00	212.00	0.00
110-2103-505203-9999	TELECOMMUNICATIONS	3,000.00	3,396.57	3,000.00	3,637.66	3,000.00	0.00
110-2103-505801-9999	DUES & ASSOC MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00
110-2103-507001-9999	MACHINERY & EQUIPMENT	1,500.00	1,850.00	2,000.00	1,651.80	2,000.00	0.00
Total JUV & DOM RELAT. CT.CLRK.		5,712.00	6,229.09	6,175.63	5,745.52	6,712.00	536.37

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110-2105-503002-9999	PROFESSIONAL SERVICES-OTHER	500.00	0.00	500.00	0.00	500.00	0.00
110-2105-503005-9999	MAINTENANCE SERVICE CONTRACTS	600.00	0.00	600.00	0.00	600.00	0.00
110-2105-505203-9999	TELECOMMUNICATIONS	2,800.00	2,481.71	2,800.00	2,641.14	2,800.00	0.00
110-2105-505401-9999	OFFICE SUPPLIES	350.00	348.49	322.19	321.57	350.00	27.81
110-2105-505708-9999	BOARD OF JUVENILES	443,340.00	443,340.00	448,952.00	448,952.00	472,840.00	23,888.00
110-2105-507002-9999	FURNITURE & FIXTURES	500.00	442.83	500.00	177.00	500.00	0.00
Total JUV & DOM REL CT. SERVICE		448,090.00	446,613.03	453,674.19	452,091.71	477,590.00	23,915.81

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110-2106-501001-9999	SALARIES & WAGES	495,117.76	515,347.07	531,833.00	559,408.32	560,354.16	28,521.16
110-2106-501007-9999	FEES FOR ATTENDANCE	20,000.00	11,003.22	15,000.00	14,914.05	15,000.00	0.00
110-2106-502001-9999	FICA	39,424.37	35,679.71	40,685.23	38,607.36	44,014.60	3,329.37
110-2106-502002-9999	RETIREMENT-VRS	49,709.83	51,139.52	52,917.38	55,431.68	63,207.95	10,290.57
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	121,437.60	134,623.04	152,037.60	151,513.88	158,564.00	6,526.40
110-2106-502006-9999	GROUP INSURANCE	6,411.25	6,732.72	6,830.41	7,298.32	7,340.64	510.23
110-2106-502007-9999	DISABILITY INSURANCE	362.88	275.16	379.08	347.09	379.08	0.00
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	316.80	147.88	140.80	104.04	114.40	-26.40
110-2106-502011-9999	WORKMEN'S COMPENSATION	941.07	898.63	677.64	677.64	1,008.65	331.01
110-2106-502013-9999	EDUCATION	3,500.00	3,500.00	3,500.00	4,280.50	3,500.00	0.00
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	8,250.00	8,230.87	8,250.00	8,250.00	8,250.00	0.00
110-2106-503004-9999	REPAIR & MAINTENANCE	100.00	90.35	100.00	76.33	100.00	0.00
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	11,000.00	10,974.34	11,000.00	10,978.16	11,000.00	0.00
110-2106-503006-9999	PRINTING & BINDING	25,000.00	25,341.38	24,319.77	23,728.24	24,319.77	0.00
110-2106-505201-9999	POSTAL SERVICES	6,400.00	5,589.40	6,400.00	6,411.40	6,400.00	0.00
110-2106-505203-9999	TELECOMMUNICATIONS	17,000.00	18,540.83	17,000.00	18,050.52	17,000.00	0.00
110-2106-505307-9999	PUBLIC OFFICAL LIABILITY INSU	360.00	0.00	360.00	0.00	360.00	0.00
110-2106-505401-9999	OFFICE SUPPLIES	4,250.00	4,247.88	4,250.00	5,861.22	4,250.00	0.00
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	547.08	500.00	504.06	500.00	0.00
110-2106-505506-9999	TRAVEL	2,000.00	1,991.28	2,000.00	3,558.60	2,000.00	0.00
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	715.00	600.00	560.00	600.00	0.00
110-2106-505810-9999	GRANT EXPENSES	0.00	18,785.50	0.00	4,724.00	0.00	0.00
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	0.00	2,969.20	21,325.00	13,051.50	22,400.00	1,075.00
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	11,900.00	11,922.75	11,900.00	11,900.00	11,900.00	0.00
110-2106-507010-9999	CAPITAL OUTLAY	10,000.00	10,000.00	7,500.00	7,500.00	11,740.00	4,240.00
Total CLERK OF CIRCUIT COURT		834,581.56	879,292.81	919,505.91	947,736.91	974,303.25	54,797.34

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110-2107-501001-9999	SALARIES & WAGES	324,185.55	297,352.31	324,278.96	388,727.02	459,866.00	135,587.04
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	28,500.00	19,137.87	28,500.00	36,647.74	28,500.00	0.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	18,634.90	57,260.00	18,634.90	54,664.00	18,634.90	0.00
110-2107-501008-9999	SALARY RECOVERIES	0.00	-2,149.30	0.00	-4,122.37	0.00	0.00
110-2107-502001-9999	FICA	28,431.46	26,302.96	28,413.16	33,713.95	38,785.57	10,372.41
110-2107-502002-9999	RETIREMENT-VRS	32,548.23	29,537.76	32,265.76	38,328.92	45,068.76	12,803.00
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	79,695.12	72,707.25	84,469.80	97,924.70	106,030.00	21,560.20
110-2107-502006-9999	GROUP INSURANCE	4,197.86	3,888.88	4,598.39	5,046.47	5,234.05	635.66
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	345.60	117.62	140.80	124.79	125.00	-15.80
110-2107-502011-9999	WORKMEN'S COMPENSATION	7,362.00	8,856.16	6,678.29	5,577.36	830.00	-5,848.29
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	2,375.00	2,349.51	2,361.10	2,361.10	3,600.00	1,238.90
Total SHERIFF-CIVIL PAP & SEC		526,275.72	515,361.02	530,341.16	658,993.68	706,674.28	176,333.12

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110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	450.00	379.89	350.00	559.95	350.00	0.00
110-2109-505201-9999	POSTAL SERVICES	50.00	48.00	50.00	52.00	52.00	2.00
110-2109-505203-9999	TELECOMMUNICATIONS	1,750.00	1,546.57	1,750.00	2,096.77	1,750.00	0.00
110-2109-507001-9999	MACHINERY & EQUIPMENT	650.00	981.43	731.26	1,137.11	750.00	18.74
110-2109-507002-9999	FURNITURE & EQUIPMENT	300.00	0.00	300.00	99.99	300.00	0.00
Total MAGISTRATE		3,200.00	2,955.89	3,181.26	3,945.82	3,202.00	20.74

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110-2201-501001-9999	SALARIES & WAGES	716,483.58	696,982.82	734,331.04	736,887.79	754,261.00	19,929.96
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	30,439.03	41,550.08	64,300.00	41,550.08	30,088.00	-34,212.00
110-2201-502001-9999	FICA	57,139.58	52,591.63	57,790.48	55,848.63	60,002.70	2,212.22
110-2201-502002-9999	RETIREMENT-VRS	71,934.95	67,016.38	68,767.54	72,517.01	85,081.61	16,314.07
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	109,155.84	111,132.28	121,560.00	118,777.00	129,073.00	7,513.00
110-2201-502006-9999	GROUP INSURANCE	9,671.85	8,823.04	9,053.82	9,547.50	9,880.82	827.00
110-2201-502007-9999	DISABILITY INSURANCE	0.00	961.41	0.00	1,348.79	0.00	0.00
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	432.00	229.69	192.00	185.76	166.40	-25.60
110-2201-502011-9999	WORKMEN'S COMPENSATION	1,334.28	995.40	750.62	750.60	1,411.81	661.19
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	5,000.00	4,765.16	5,000.00	4,805.48	6,500.00	1,500.00
110-2201-505201-9999	POSTAL SERVICES	900.00	697.53	900.00	817.91	950.00	50.00
110-2201-505203-9999	TELECOMMUNICATIONS	8,500.00	9,941.66	8,500.00	10,176.76	8,500.00	0.00
110-2201-505305-9999	MOTOR VEHICLE INSURANCE	380.00	374.00	398.57	378.65	0.00	-398.57
110-2201-505401-9999	OFFICE SUPPLIES	7,000.00	6,672.90	13,574.02	7,636.40	13,000.00	-574.02
110-2201-505506-9999	TRAVEL	3,000.00	2,138.08	13,000.00	8,088.79	13,000.00	0.00
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	3,800.00	3,550.00	3,800.00	3,050.00	3,800.00	0.00
110-2201-505830-9999	DRUG COURT FUNDS	9,500.00	6,832.16	0.00	100.95	0.00	0.00
110-2201-507010-9999	CAPITAL OUTLAY	10,000.00	14,979.27	10,000.00	12,937.16	10,000.00	0.00
Total COMMONWEALTH'S ATTORNEY		1,044,671.11	1,030,233.49	1,111,918.09	1,085,405.26	1,125,715.34	13,797.25

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110-2202-501001-9999	SALARIES & WAGES	35,800.00	51,599.92	66,191.59	46,716.56	65,000.00	-1,191.59
110-2202-501003-9999	SALARIES & WAGES-PART-TIME	10,897.00	11,625.00	0.00	18,050.00	0.00	0.00
110-2202-501008-9999	SALARY RECOVERY	0.00	0.00	0.00	-2,413.62	0.00	0.00
110-2202-502001-9999	FICA	3,572.32	4,549.09	5,063.66	4,634.50	4,972.50	-91.16
110-2202-502002-9999	RETIREMENT-VRS	3,594.32	6,019.76	6,586.06	6,434.32	7,332.00	745.94
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	10,034.88	10,326.40	11,980.80	12,032.00	25,184.00	13,203.20
110-2202-502006-9999	GROUP INSURANCE	468.98	771.82	851.50	847.12	851.50	0.00
110-2202-502007-9999	DISABILITY INSURANCE	0.00	369.21	0.00	350.09	0.00	0.00
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	126.40	88.60	25.60	26.65	20.80	-4.80
110-2202-502011-9999	WORKMEN'S COMPENSATION	83.41	82.95	62.55	62.56	113.40	50.85
110-2202-505201-9999	POSTAL SERVICES	438.00	100.00	438.00	0.00	100.00	-338.00
110-2202-505203-9999	TELECOMMUNICATIONS	1,210.00	1,244.49	1,210.00	1,894.70	500.00	-710.00
110-2202-505401-9999	OFFICE SUPPLIES	1,290.68	974.77	1,290.68	0.00	171.60	-1,119.08
110-2202-505506-9999	TRAVEL	257.90	814.80	257.90	1,283.42	0.00	-257.90
110-2202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	95.00	400.00	95.00	0.00	200.00	105.00
110-2202-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
Total VICTIM/WITN PROTECTION		67,868.89	88,966.81	94,053.34	89,918.30	104,445.80	10,392.46

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110-3102-501001-9999	SALARIES & WAGES	1,576,776.59	1,650,489.12	1,620,851.00	1,633,650.03	1,723,606.00	102,755.00
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	51,900.00	100,124.35	46,710.00	88,512.45	46,710.00	0.00
110-3102-501008-9999	SALARY RECOVERIES	-10,000.00	0.00	-10,000.00	-7,807.20	-10,000.00	0.00
110-3102-502001-9999	FICA	123,866.16	122,827.80	127,965.45	120,553.03	134,052.20	6,086.75
110-3102-502002-9999	RETIREMENT-VRS	158,308.37	160,866.49	161,257.17	156,961.29	191,646.80	30,389.63
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	371,517.84	384,129.16	392,634.50	394,140.92	457,022.00	64,387.50
110-3102-502006-9999	GROUP INSURANCE	20,417.57	21,179.04	21,454.00	20,664.70	20,863.53	-590.47
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	1,180.80	557.64	540.00	432.87	405.00	-135.00
110-3102-502011-9999	WORKMEN'S COMPENSATION	47,871.00	38,019.14	28,669.62	33,369.64	29,035.00	365.38
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	7,040.46	7,000.00	7,716.92	10,000.00	3,000.00
110-3102-503004-9999	REPAIR & MAINTENANCE	9,000.00	8,598.69	9,000.00	9,581.14	9,000.00	0.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	27,000.00	28,142.02	27,000.00	27,551.43	27,000.00	0.00
110-3102-505201-9999	POSTAL SERVICES	2,500.00	2,409.17	2,500.00	2,462.16	2,500.00	0.00
110-3102-505203-9999	TELECOMMUNICATIONS	46,675.00	40,849.56	46,675.00	46,731.14	46,675.00	0.00
110-3102-505305-9999	AUTO INSURANCE	25,622.00	24,033.00	25,612.00	24,331.63	25,612.00	0.00
110-3102-505309-9999	LINE OF DUTY ACT COST	22,830.00	27,233.76	22,830.00	26,666.39	22,830.00	0.00
110-3102-505401-9999	OFFICE SUPPLIES	11,250.00	12,783.29	11,250.00	11,334.00	11,250.00	0.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	160,000.00	174,499.97	156,114.19	257,557.22	175,000.00	18,885.81
110-3102-505409-9999	POLICE SUPPLIES	24,000.00	27,819.76	24,000.00	23,982.51	25,500.00	1,500.00
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	14,725.00	18,601.00	15,000.00	14,965.12	20,000.00	5,000.00
110-3102-505419-9999	CRIMINAL OPERATIONS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
110-3102-505420-9999	PHOTO SUPPLY	1,100.00	1,096.02	1,100.00	1,100.00	1,100.00	0.00
110-3102-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	2,140.00	2,140.00
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING	32,000.00	39,067.32	32,000.00	43,672.25	35,000.00	3,000.00
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	20,440.00	20,440.00	20,440.00	21,631.13	24,970.00	4,530.00
110-3102-505506-9999	TRAVEL	5,000.00	5,551.71	5,000.00	4,999.42	5,000.00	0.00
110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	900.00	900.00	900.00	900.00	2,970.00	2,070.00
110-3102-505810-9999	GRANT EXPENSES	0.00	101,341.30	0.00	98,936.14	0.00	0.00
110-3102-507010-9999	CAPITAL OUTLAY	138,850.00	137,704.23	248,400.00	247,550.57	280,000.00	31,600.00
110-3102-509501-9999	DEBT SERVICE	20,830.00	20,828.52	52,209.80	20,828.52	20,828.52	-31,381.28
Total SHERIFF-LAW ENFORCEMENT		2,914,560.33	3,182,132.52	3,102,112.73	3,337,975.42	3,345,716.05	243,603.32

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110-3103-501001-9999	SALARIES & WAGES	226,364.46	213,453.34	217,451.00	238,797.14	232,224.00	14,773.00
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	4,100.00	37,415.75	4,100.00	26,731.39	10,000.00	5,900.00
110-3103-501004-9999	ON-CALL PAY	13,312.00	12,588.00	13,312.00	12,288.00	13,312.00	0.00
110-3103-501008-9999	SALARY RECOVERIES	0.00	-15,600.68	0.00	-27,007.36	0.00	0.00
110-3103-502001-9999	FICA	18,664.44	18,703.37	16,948.65	19,444.13	19,548.31	2,599.66
110-3103-502002-9999	RETIREMENT-VRS	22,727.00	19,036.61	21,636.37	22,968.29	26,194.87	4,558.50
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	58,129.68	49,616.63	62,217.60	62,483.68	65,392.00	3,174.40
110-3103-502006-9999	GROUP INSURANCE	2,931.18	2,506.12	2,848.60	3,023.88	3,042.14	193.54
110-3103-502009-9999	UNEMPLOYMENT INSURANCE	144.00	55.70	64.00	52.01	52.00	-12.00
110-3103-502011-9999	WORKMANS COMPENSATION	3,305.00	5,798.49	4,372.55	5,473.12	418.00	-3,954.55
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,670.00	2,670.00	2,670.00	2,670.00	2,670.00	0.00
110-3103-505409-9999	POLICE SUPPLIES	3,150.00	3,150.00	3,093.97	3,090.80	5,000.00	1,906.03
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	1,900.00	1,900.00	1,900.00	1,899.41	2,800.00	900.00
110-3103-505419-9999	CRIMINAL OPERATIONS	1,400.00	1,400.00	1,400.00	1,396.57	3,000.00	1,600.00
110-3103-505420-9999	PHOTO SUPPLY	350.00	349.53	350.00	350.00	500.00	150.00
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	100.00	100.00	100.00	99.32	500.00	400.00
Total SHERIFF-INVESTIGATIVE		359,247.76	353,142.86	352,464.74	373,760.38	384,653.32	32,188.58

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110-3202-505309-9999	LINE OF DUTY ACT COST	12,200.82	12,200.82	12,200.82	13,330.38	13,350.00	1,149.18
110-3202-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505622-9999	COEBURN	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505624-9999	ST. PAUL	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505626-9999	NORTON	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505627-9999	COUNTY FIRES	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	0.00
110-3202-505629-9999	SANDY RIDGE	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	0.00
110-3202-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505632-9999	STATE FIRE PROGRAM PASS-THRU	75,000.00	94,936.14	75,000.00	89,100.99	75,000.00	0.00
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	15,000.00	12,291.39	15,000.00	12,291.39	12,500.00	-2,500.00
Total VOLUNTEER FIRE DEPARTMENTS		355,000.82	372,228.35	355,000.82	367,522.76	353,650.00	-1,350.82

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

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

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110-3303-501001-9999	SALARIES & WAGES	176,771.55	159,320.32	177,000.00	181,425.40	170,469.00	-6,531.00
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	5,000.00	3,561.19	5,000.00	4,666.60	5,000.00	0.00
110-3303-502001-9999	FICA	13,909.99	11,588.97	13,923.00	12,933.38	13,423.38	-499.62
110-3303-502002-9999	RETIREMENT-VRS	17,747.87	15,871.06	17,611.50	17,433.02	19,228.90	1,617.40
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	31,263.36	28,079.40	27,454.80	45,517.90	56,074.00	28,619.20
110-3303-502006-9999	GROUP INSURANCE	2,289.01	2,089.64	2,318.70	2,295.67	2,233.15	-85.55
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	144.00	51.17	64.00	57.56	52.00	-12.00
110-3303-502011-9999	WORKMEN'S COMPENSATION	319.77	345.63	260.63	260.64	306.85	46.22
110-3303-503004-9999	REPAIR & MAINTENANCE	15,000.00	9,369.55	15,000.00	13,765.00	15,000.00	0.00
110-3303-503012-9999	MAINENANCE SRV CONTRACTS-OTHE	16,500.00	10,388.72	16,500.00	15,702.17	38,180.00	21,680.00
110-3303-505104-9999	UTILITIES	18,500.00	6,898.64	18,500.00	7,078.58	18,500.00	0.00
110-3303-505203-9999	TELECOMMUNICATIONS	2,250.00	1,461.05	1,917.75	1,732.30	1,917.75	0.00
110-3303-505401-9999	OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	1,993.00	2,000.00	0.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	500.00	500.00	500.00	500.00	500.00	0.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	2,000.00	2,000.00	1,942.23	2,000.00	0.00
Total SHERIFF - E911 DISPATCH		304,195.55	253,525.34	300,050.38	307,303.45	344,885.03	44,834.65

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110-3401-501001-9999	SALARIES & WAGES	182,559.30	180,653.12	183,761.43	172,427.84	149,465.00	-34,296.43
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	7,500.00	7,495.20	7,500.00	7,495.20	7,500.00	0.00
110-3401-502001-9999	FICA	14,739.72	13,498.21	15,358.25	12,942.80	12,007.83	-3,350.42
110-3401-502002-9999	RETIREMENT-VRS	18,328.96	17,955.11	18,284.26	17,136.80	16,860.00	-1,424.26
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	35,701.44	35,908.60	38,187.00	34,728.52	28,856.00	-9,331.00
110-3401-502006-9999	GROUP INSURANCE	2,363.95	2,363.76	2,363.95	2,256.06	1,958.00	-405.95
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	150.00	68.00	70.00	49.64	52.00	-18.00
110-3401-502011-9999	WORKMEN'S COMPENSATION	2,900.00	4,285.80	3,231.85	3,231.72	2,950.00	-281.85
110-3401-502013-9999	EDUCATION	750.00	390.00	750.00	390.00	750.00	0.00
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	3,000.00	950.00	3,000.00	2,879.14	6,500.00	3,500.00
110-3401-505201-9999	POSTAL SERVICES	200.00	0.00	200.00	0.00	100.00	-100.00
110-3401-505203-9999	TELECOMMUNICATIONS	500.00	614.76	500.00	666.25	500.00	0.00
110-3401-505305-9999	AUTO INSURANCE	760.00	701.00	747.06	709.71	747.06	0.00
110-3401-505401-9999	OFFICE SUPPLIES	1,000.00	988.36	1,000.00	940.51	1,000.00	0.00
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,750.00	1,714.27	1,750.00	1,454.51	1,500.00	-250.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	1,250.00	1,093.94	1,930.32	1,741.85	1,000.00	-930.32
110-3401-505506-9999	TRAVEL	1,500.00	15.12	1,500.00	804.89	1,500.00	0.00
110-3401-505810-9999	GRANT EXPENSES	5,400.00	5,340.70	3,004.30	0.00	3,004.30	0.00
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	500.00	453.07	1,200.00	207.40	1,000.00	-200.00
110-3401-507010-9999	CAPITAL OUTLAY	9,000.00	6,515.00	5,000.00	5,000.00	3,500.00	-1,500.00
Total BUILDING & ZONING		289,853.37	281,004.02	289,338.42	265,062.84	240,750.19	-48,588.23

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110-3501-501001-9999	SALARIES & WAGES	91,513.34	82,714.69	89,110.20	90,874.28	89,256.00	145.80
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	3,000.00	5,760.16	3,000.00	5,536.48	3,000.00	0.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	10,116.67	9,742.50	10,116.67	2,127.50	10,116.67	0.00
110-3501-502001-9999	FICA	8,006.88	6,559.38	7,820.36	6,377.53	7,831.51	11.15
110-3501-502002-9999	RETIREMENT-VRS	9,187.95	8,000.48	8,866.46	8,866.46	10,068.08	1,201.62
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	37,350.00	32,342.40	35,150.40	35,301.48	36,944.00	1,793.60
110-3501-502006-9999	GROUP INSURANCE	1,185.00	1,053.38	1,185.00	1,167.38	1,169.26	-15.74
110-3501-502007-9999	DISABILITY INSURANCE	0.00	216.58	0.00	281.98	0.00	0.00
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	116.00	50.19	116.00	33.94	116.00	0.00
110-3501-502011-9999	WORKMEN'S COMPENSATION	1,515.00	1,589.89	1,198.91	1,198.88	1,198.91	0.00
110-3501-502012-9999	CLOTHING ALLOWANCE	500.00	607.34	500.00	256.86	500.00	0.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	4,983.85	5,000.00	7,020.00	5,000.00	0.00
110-3501-503004-9999	REPAIR & MAINTENANCE	500.00	0.00	500.00	0.00	500.00	0.00
110-3501-505101-9999	ELECTRICAL SERVICES	15,000.00	11,365.16	15,000.00	13,800.69	15,000.00	0.00
110-3501-505103-9999	WATER & SEWER SERVICES	2,500.00	1,474.95	2,500.00	5,728.60	2,500.00	0.00
110-3501-505105-9999	ANIMAL SUPPLIES	19,000.00	14,696.48	19,000.00	12,620.87	19,000.00	0.00
110-3501-505203-9999	TELECOMMUNICATIONS	3,000.00	3,187.97	3,000.00	5,287.23	3,000.00	0.00
110-3501-505305-9999	AUTO INSURANCE	3,000.00	2,805.00	2,989.29	2,839.85	2,989.29	0.00
110-3501-505401-9999	OFFICE SUPPLIES	1,350.00	1,424.32	1,350.00	580.00	1,350.00	0.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,500.00	549.10	1,500.00	469.14	1,500.00	0.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,000.00	897.00	1,000.00	167.17	1,000.00	0.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	7,000.00	7,036.02	6,443.57	7,565.64	6,443.57	0.00
110-3501-505412-9999	EDUCATION	500.00	500.00	500.00	0.00	500.00	0.00
110-3501-505415-9999	MISCELLANEOUS	300.00	215.00	300.00	90.00	300.00	0.00
110-3501-505506-9999	TRAVEL	400.00	263.38	400.00	85.91	400.00	0.00
110-3501-507010-9999	CAPITAL OUTLAY	40,000.00	0.00	35,000.00	2,475.20	30,000.00	-5,000.00
Total ANIMAL CONTROL		262,540.84	198,035.22	251,546.86	210,753.07	249,683.29	-1,863.57

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110-3505-501003-9999	SALARIES & WAGES-PART-TIME	7,500.00	0.00	5,000.00	0.00	5,000.00	0.00
110-3505-501007-9999	FEES FOR ATTENDANCE	4,200.00	3,600.00	4,200.00	6,397.88	4,200.00	0.00
110-3505-502001-9999	FICA	573.75	0.00	382.50	0.00	382.50	0.00
110-3505-502011-9999	WORKMEN'S COMPENSATION	791.00	829.49	625.51	625.48	625.51	0.00
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	558.76	1,000.00	1,000.00	1,000.00	0.00
110-3505-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-505203-9999	TELECOMMUNICATIONS	5,000.00	6,778.73	5,000.00	6,400.29	5,000.00	0.00
110-3505-505305-9999	AUTO INSURANCE	760.00	701.00	747.06	709.71	747.06	0.00
110-3505-505401-9999	OFFICE SUPPLIES	200.00	174.13	200.00	141.35	200.00	0.00
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	250.00	123.58	250.00	181.76	250.00	0.00
110-3505-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	913.59	1,000.00	-111.42	1,000.00	0.00
110-3505-505415-9999	MISCELLANEOUS	750.00	75,185.30	750.00	72,614.01	750.00	0.00
110-3505-505506-9999	TRAVEL	750.00	466.42	750.00	1,075.56	750.00	0.00
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	45,000.00	27,886.23	45,000.00	52,939.54	45,000.00	0.00
110-3505-505810-9999	GRANT EXPENSES	57,500.00	113,938.35	57,500.00	127,241.02	237,965.00	180,465.00
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	2,000.00	299.70	1,668.06	1,627.75	1,668.06	0.00
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Total EMERGENCY SER(CIVIL DEF)		127,274.75	231,455.28	124,073.13	270,842.93	304,538.13	180,465.00

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110-4302-501001-9999	SALARIES & WAGES	213,159.18	214,771.97	218,810.06	227,226.44	215,813.00	-2,997.06
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	6,000.00	14,660.09	6,000.00	12,979.74	10,000.00	4,000.00
110-4302-502001-9999	FICA	16,771.04	15,484.58	17,198.08	16,167.17	17,274.70	76.62
110-4302-502002-9999	RETIREMENT-VRS	21,401.18	20,964.58	21,831.03	21,208.46	24,343.71	2,512.68
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	69,323.28	72,343.78	78,940.20	78,850.48	87,091.00	8,150.80
110-4302-502006-9999	GROUP INSURANCE	2,760.19	2,760.48	2,760.19	2,792.26	2,827.16	66.97
110-4302-502007-9999	DISABILITY INSURANCE	146.76	149.64	146.76	224.73	146.60	-0.16
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	202.00	89.62	202.00	92.05	73.00	-129.00
110-4302-502011-9999	WORKMEN'S COMPENSATION	4,283.00	4,493.16	3,388.22	3,388.12	3,388.22	0.00
110-4302-502012-9999	CLOTHING ALLOWANCE	1,500.00	1,051.90	1,500.00	800.84	1,500.00	0.00
110-4302-503004-9999	REPAIR & MAINTENANCE	17,000.00	12,532.88	17,000.00	17,274.83	17,000.00	0.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	27,219.89	30,000.00	28,514.62	30,000.00	0.00
110-4302-505101-9999	ELECTRICAL SERVICES	78,000.00	78,486.84	78,000.00	79,321.20	78,000.00	0.00
110-4302-505102-9999	HEATING SERVICES	20,000.00	12,245.25	20,000.00	16,127.67	20,000.00	0.00
110-4302-505103-9999	WATER & SEWER SERVICES	6,000.00	9,668.91	6,000.00	10,522.01	6,000.00	0.00
110-4302-505203-9999	TELECOMMUNICATIONS	3,000.00	4,804.59	3,000.00	6,140.31	3,000.00	0.00
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	10,757.00	10,757.00	11,497.33	10,974.17	11,497.33	0.00
110-4302-505305-9999	AUTO INSURANCE	3,048.00	2,852.00	3,039.38	2,887.44	3,039.38	0.00
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	12,000.00	5,536.12	10,353.15	8,836.78	10,353.15	0.00
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	4,750.00	4,574.24	4,750.00	4,739.98	4,750.00	0.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	11,000.00	6,784.50	11,000.00	7,667.25	11,000.00	0.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	5,000.00	4,702.93	5,000.00	5,157.90	5,000.00	0.00
110-4302-507010-9999	CAPITAL OUTLAY	38,000.00	25,601.20	80,000.00	64,327.23	215,000.00	135,000.00
110-4302-509501-9999	DEBT SERVICE	78,670.00	78,669.24	198,397.24	78,669.24	78,669.24	-119,728.00
Total COURT HOUSE		652,771.63	631,205.39	828,813.64	704,890.92	855,766.49	26,952.85

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110-4303-503004-9999	REPAIR & MAINTENANCE	5,000.00	4,507.40	5,000.00	4,969.01	5,000.00	0.00
110-4303-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,000.00	8,977.80	9,000.00	5,789.61	9,000.00	0.00
110-4303-505101-9999	ELECTRICAL SERVICES	57,000.00	55,211.65	57,000.00	51,831.35	57,000.00	0.00
110-4303-505102-9999	HEATING & COOLING SERVICES	4,000.00	2,173.02	4,000.00	4,000.00	4,000.00	0.00
110-4303-505103-9999	WATER & SEWER SERVICES	5,000.00	5,724.51	5,000.00	5,574.13	5,000.00	0.00
110-4303-505302-9999	FILE & PROPERTY INSURANCE	431.00	3,751.00	4,009.16	6,854.73	4,009.16	0.00
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	6,650.00	6,588.00	6,650.00	6,650.00	6,650.00	0.00
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	4,000.00	2,122.42	3,445.80	3,445.80	3,445.80	0.00
110-4303-507010-9999	CAPITAL OUTLAY	10,000.00	615.00	0.00	0.00	10,000.00	10,000.00
110-4303-508002-9999	LEASE & RENT OF BUILDINGS	388,676.88	388,676.88	0.00	3,612,610.71	0.00	0.00
110-4303-509501-9999	DEBT SERVICE	0.00	0.00	3,629,341.00	32,389.74	0.00	-3,629,341.00
Total JUSTICE CENTER BUILDING		489,757.88	478,347.68	3,723,445.96	3,734,115.08	104,104.96	-3,619,341.00

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110-4304-503004-9999	REPAIR & MAINTENANCE	750.00	621.11	750.00	301.00	750.00	0.00
110-4304-505101-9999	ELECTRICAL SERVICES	6,250.00	6,834.75	6,250.00	6,203.35	6,250.00	0.00
110-4304-505103-9999	WATER & SEWER SERVICES	1,000.00	967.89	1,000.00	1,030.02	1,000.00	0.00
110-4304-505302-9999	FIRE INSURANCE	416.00	416.00	444.63	424.40	444.63	0.00
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	500.00	153.07	444.70	0.00	444.70	0.00
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	500.00	0.00	500.00	0.00
Total J&DR COURT SERVICE OFFICE		9,416.00	8,992.82	9,389.33	7,958.77	9,389.33	0.00

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110-4305-503004-9999	REPAIR & MAINTENANCE	2,500.00	1,817.13	1,597.89	1,608.72	1,597.89	0.00
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	1,013.00	1,013.00	1,082.72	1,033.45	1,082.72	0.00
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	500.00	122.00	500.00	0.00
110-4305-507010-9999	CAPITAL OUTLAY	150,000.00	0.00	150,000.00	3,834.49	30,000.00	-120,000.00
Total SOCIAL SERVICES BUILDING		154,013.00	2,830.13	153,180.61	6,598.66	33,180.61	-120,000.00

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110-4306-501001-9999	SALARIES & WAGES	24,439.84	24,206.96	24,599.84	24,853.10	25,250.00	650.16
110-4306-501002-9999	SALARIES & WAGES-OVERTIME	500.00	0.00	500.00	0.00	500.00	0.00
110-4306-502001-9999	FICA	1,908.35	1,581.42	1,920.14	1,615.66	1,969.88	49.74
110-4306-502002-9999	RETIREMENT-VRS	2,453.77	2,403.60	2,447.68	2,467.84	2,848.19	400.51
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	10,034.88	10,093.00	10,732.20	10,778.82	11,280.00	547.80
110-4306-502006-9999	GROUP INSURANCE	316.47	316.56	316.47	324.93	330.78	14.31
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	29.00	12.80	29.00	10.37	10.40	-18.60
110-4306-502011-9999	WORKMEN'S COMPENSATION	573.00	601.40	453.51	453.48	453.51	0.00
110-4306-503004-9999	REPAIR & MAINTENANCE	3,500.00	2,104.01	3,500.00	3,474.48	3,500.00	0.00
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,000.00	9,597.49	10,000.00	11,111.20	10,000.00	0.00
110-4306-505203-9999	TELECOMMUNICATIONS	700.00	862.80	700.00	1,122.21	700.00	0.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	1,229.00	1,229.00	1,313.58	1,253.81	1,313.58	0.00
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	4,275.00	3,158.30	4,275.00	4,275.00	4,275.00	0.00
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	750.00	0.00	629.75	600.00	750.00	120.25
110-4306-507010-9999	CAPITAL OUTLAY	0.00	6,100.00	0.00	0.00	5,000.00	5,000.00
Total HEALTH DEPT. BUILDING		60,709.31	62,267.34	61,417.17	62,340.90	68,181.34	6,764.17

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		Original 07/01/2016 to 06/30/2017	Actuals 07/01/2016- 06/30/2017	Original 07/01/2017 to 06/30/2018	Actuals 07/01/2017- 06/30/2018		
110-4308-503004-9999	REPAIR & MAINTENANCE	500.00	273.85	491.80	347.97	492.00	0.20
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	400.00	0.00	400.00	293.85	400.00	0.00
110-4308-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	500.00	0.00	500.00	0.00
110-4308-507010-9999	CAPITAL OUTLAY	7,500.00	9,987.65	0.00	0.00	0.00	0.00
Total VPI EXTENSION BUILDING		8,900.00	10,261.50	1,391.80	641.82	1,392.00	0.20

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110-4310-503004-9999	REPAIR & MAINTENANCE	4,750.00	4,697.04	4,750.00	4,483.40	4,750.00	0.00
110-4310-505101-9999	ELECTRICAL SERVICES	2,135.00	2,852.87	2,135.00	3,887.92	2,135.00	0.00
110-4310-505103-9999	WATER & SEWER SERVICES	1,250.00	1,094.30	1,250.00	2,189.89	1,250.00	0.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	302.00	302.00	322.78	308.09	322.78	0.00
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,250.00	338.96	1,250.00	948.83	1,250.00	0.00
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,000.00	0.00	937.31	196.34	940.00	2.69
Total DORCHESTER COMMUNITY CENTER		10,687.00	9,285.17	10,645.09	12,014.47	10,647.78	2.69

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

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110-4313-503004-9999	REPAIR & MAINTENANCE	750.00	0.00	726.58	726.58	730.00	3.42
110-4313-505101-9999	ELECTRICAL SERVICES	2,750.00	2,702.46	2,750.00	3,386.24	2,750.00	0.00
110-4313-505103-9999	WATER & SEWER SERVICES	500.00	499.62	500.00	298.45	500.00	0.00
110-4313-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	500.00	0.00	0.00	0.00	500.00	500.00
110-4313-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	0.00	-867.24	500.00	500.00
Total TACOMA SCHOOL COMMUNITY CENTER		5,000.00	3,202.08	3,976.58	3,544.03	4,980.00	1,003.42

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

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110-4320-505101-9999	ELECTRICAL SERVICES	4,500.00	7,945.64	6,746.42	57,432.42	25,000.00	18,253.58
110-4320-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	1,111.31	1,200.00	1,200.00
110-4320-505302-9999	FIRE INSURANCE	2,200.00	2,200.00	2,351.41	2,244.41	2,360.00	8.59
110-4320-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	5,144.18	3,500.00	3,500.00
Total SCHOOL PROPERTIES		6,700.00	10,145.64	9,097.83	65,932.32	32,060.00	22,962.17

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110-5101-505601-9999	PAYMENTS TO LOCAL HEALTH DEPT	512,809.00	505,757.00	518,080.00	511,940.00	518,320.00	240.00
Total LOCAL HEALTH DEPARTMENT		512,809.00	505,757.00	518,080.00	511,940.00	518,320.00	240.00

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110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	174,150.00	174,150.00	174,150.00	174,150.00	185,000.00	10,850.00
Total MENTAL HEALTH		174,150.00	174,150.00	174,150.00	174,150.00	185,000.00	10,850.00

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110-5301-505415-9999	MISCELLANEOUS	2,000.00	6,292.00	2,000.00	4,248.00	2,000.00	0.00
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	7,615,660.00	7,945,087.34	7,615,660.00	8,383,479.72	7,615,660.00	0.00
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	2,656,601.00	1,856,301.19	2,656,601.00	1,651,241.52	2,656,601.00	0.00
110-5301-505638-9999	SHELTERS - COUNTY EMERGENCY	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
Total WELFARE ADMINISTRATION		10,276,761.00	9,807,680.53	10,276,761.00	10,038,969.24	10,276,761.00	0.00

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

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

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

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

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110-7110-505804-9999	DISCRETIONARY FUNDS	37,375.00	29,300.00	37,156.18	35,735.00	37,156.18	0.00
110-7110-505810-9999	GRANT EXPENSE	5,000.00	5,000.00	5,000.00	4,500.00	5,000.00	0.00
Total CULTURAL ORGANIZATIONS		42,375.00	34,300.00	42,156.18	40,235.00	42,156.18	0.00

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110-7201-505804-9999	DISCRETIONARY FUNDS	60,075.00	52,315.89	59,354.08	43,402.59	59,355.00	0.92
Total COMMUNITY ORGANIZATIONS/EVENTS		60,075.00	52,315.89	59,354.08	43,402.59	59,355.00	0.92

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110-7302-505302-9999	FIRE & PROPERTY INSURANCE	0.00	2,500.00	2,672.06	2,550.47	2,672.06	0.00
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	775,000.00	775,000.00	775,000.00	775,000.00	791,172.00	16,172.00
110-7302-507010-9999	CAPITAL OUTLAY	10,000.00	0.00	4,955.08	3,385.84	20,000.00	15,044.92
Total LONESOME PINE REGIONAL LIBRARY		785,000.00	777,500.00	782,627.14	780,936.31	813,844.06	31,216.92

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110-8100-501001-9999	SALARIES & WAGES	63,377.88	62,696.96	63,795.49	63,845.58	63,900.00	104.51
110-8100-502001-9999	FICA	4,848.41	4,669.72	4,880.36	4,745.90	4,888.35	7.99
110-8100-502002-9999	RETIREMENT-VRS	6,363.14	6,233.30	6,347.65	6,347.68	7,207.92	860.27
110-8100-502005-9999	HOSPITAL/MEDICAL PLANS	10,034.88	10,093.00	10,732.20	10,778.82	11,280.00	547.80
110-8100-502006-9999	GROUP INSURANCE	820.68	820.56	820.68	835.74	837.09	16.41
110-8100-502009-9999	UNEMPLOYMENT INSURANCE	70.40	12.80	70.40	10.41	70.40	0.00
110-8100-502011-9999	WORKMEN'S COMPENSATION	73.00	76.27	57.51	57.52	57.51	0.00
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	4,000.00	445.00	4,000.00	250.00	4,000.00	0.00
110-8100-503007-9999	ADVERTISING	1,750.00	491.13	1,750.00	700.00	1,750.00	0.00
110-8100-505203-9999	TELECOMMUNICATIONS	1,000.00	597.33	1,000.00	590.44	1,000.00	0.00
110-8100-505413-9999	OTHER OPERATING SUPPLIES	950.00	1,169.63	1,200.00	735.20	1,200.00	0.00
110-8100-505506-9999	TRAVEL	4,000.00	2,301.61	3,872.81	3,311.37	3,872.81	0.00
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	200.00	0.00	275.00	0.00	275.00	0.00
110-8100-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	2,150.62	0.00	0.00
110-8100-507021-9999	INVEST - REG. AGRICULTURAL CT	9,500.00	9,500.00	9,500.00	0.00	9,500.00	0.00
Total ECONOMIC DEVELOPMENT		106,988.39	99,107.31	108,302.10	94,359.28	109,839.08	1,536.98

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110-8102-501001-9999	SALARIES & WAGES	48,403.19	47,895.44	48,722.61	48,772.36	48,802.08	79.47
110-8102-502001-9999	FICA	3,702.85	3,519.84	3,727.28	3,580.06	3,733.36	6.08
110-8102-502002-9999	RETIREMENT-VRS	4,859.68	4,760.63	4,847.90	4,847.98	5,504.88	656.98
110-8102-502005-9999	HOSPITAL/MEDICAL PLANS	5,596.80	5,629.60	5,990.40	6,016.00	6,297.00	306.60
110-8102-502006-9999	GROUP INSURANCE	626.77	626.88	626.77	638.32	639.31	12.54
110-8102-502009-9999	UNEMPLOYMENT INSURANCE	70.40	12.81	70.40	10.40	70.40	0.00
110-8102-502011-9999	WORKMEN'S COMPENSATION	77.00	82.95	62.55	62.56	62.55	0.00
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	6,250.00	6,363.33	6,250.00	6,250.00	6,250.00	0.00
110-8102-503007-9999	ADVERTISING	17,500.00	18,202.83	17,500.00	15,021.28	17,500.00	0.00
110-8102-505201-9999	POSTAL SERVICES	100.00	100.00	100.00	81.15	100.00	0.00
110-8102-505203-9999	TELECOMMUNICATIONS	1,000.00	1,077.45	1,000.00	1,067.41	1,000.00	0.00
110-8102-505305-9999	AUTO INSURANCE	380.00	374.00	398.57	378.65	398.57	0.00
110-8102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	495.01	500.00	2,904.87	500.00	0.00
110-8102-505412-9999	EDUCATION	500.00	500.00	500.00	500.00	500.00	0.00
110-8102-505413-9999	OTHER OPERATING SUPPLIES	1,250.00	1,263.07	1,250.00	1,262.90	1,250.00	0.00
110-8102-505506-9999	TRAVEL	2,000.00	2,031.46	1,797.14	1,495.49	1,797.14	0.00
110-8102-505637-9999	VCEDA PAYMENTS	0.00	73,218.11	0.00	74,651.17	0.00	0.00
110-8102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	400.00	400.00	400.00	400.00	400.00	0.00
110-8102-505810-9999	GRANT EXPENSES	2,000.00	11,766.82	4,000.00	3,983.91	4,000.00	0.00
110-8102-507007-9999	ADP EQUIPMENT & SOFTWARE	750.00	750.00	750.00	750.00	750.00	0.00
Total MARKETING & COMMUNITY DEVELOP.		95,966.69	179,070.23	98,493.62	172,674.51	99,555.29	1,061.67

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

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110-8104-503002-9999	PROFESSIONAL SERVICES-OTHER	10,000.00	0.00	0.00	10,000.00	25,000.00	25,000.00
110-8104-505804-9999	DISCRETIONARY FUNDS	107,500.00	107,500.00	106,870.62	106,870.62	107,500.00	629.38
Total CUMBERLANDS AIRPORT COMM.		117,500.00	107,500.00	106,870.62	116,870.62	132,500.00	25,629.38

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110-8106-501007-9999	FEEES FOR ATTENDANCE	6,500.00	7,025.00	6,500.00	6,475.00	6,500.00	0.00
Total COMMISSION EXPENSES		6,500.00	7,025.00	6,500.00	6,475.00	6,500.00	0.00

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

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110-8170-501001-9999	SALARIES & WAGES	424,463.00	442,408.04	424,463.00	433,179.48	431,981.00	7,518.00
110-8170-501008-9999	SALARY RECOVERY	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
110-8170-502001-9999	FICA	32,520.00	32,582.60	32,471.42	31,950.74	33,046.55	575.13
110-8170-502002-9999	RETIREMENT-VRS	41,410.00	35,965.51	42,234.07	34,482.50	48,727.46	6,493.39
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	62,560.00	60,050.28	62,560.00	60,701.26	64,835.00	2,275.00
110-8170-502006-9999	GROUP INSURANCE	5,620.00	4,735.26	5,620.00	4,540.24	5,720.00	100.00
110-8170-502007-9999	DISABILITY INSURANCE	0.00	60.96	0.00	318.80	0.00	0.00
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	360.00	186.63	360.00	129.15	260.00	-100.00
110-8170-502011-9999	WORKMEN'S COMPENSATION	820.00	656.68	820.00	495.20	850.00	30.00
110-8170-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	2,000.00	2,000.00
110-8170-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-8170-505412-9999	EDUCATION	2,900.00	1,140.99	2,900.00	2,524.46	2,900.00	0.00
110-8170-505415-9999	MISCELLANEOUS	6,068.00	6,068.00	6,068.00	6,067.00	6,068.00	0.00
110-8170-505506-9999	TRAVEL	26,469.00	26,695.00	26,469.00	25,982.10	26,469.00	0.00
110-8170-505831-9999	SUPERVISION FEE-EXPENDITURES	34,000.00	36,826.21	34,000.00	32,150.20	32,000.00	-2,000.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	4,068.00	903.75	4,068.00	4,040.15	6,068.00	2,000.00
Total SWVA COMMUNITY CORRECTION		----- 643,258.00	----- 648,279.91	----- 644,033.49	----- 636,561.28	----- 662,925.01	----- 18,891.52

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110-8171-501001-9999	SALARY & WAGES	493,749.00	546,689.01	493,749.00	549,643.44	500,936.00	7,187.00
110-8171-501008-9999	SALARY RECOVERY	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
110-8171-502001-9999	FICA	37,840.00	40,149.03	37,771.80	40,385.69	38,321.60	549.80
110-8171-502002-9999	RETIREMENT - VRS	55,120.00	55,485.94	49,128.03	53,126.14	56,505.58	7,377.55
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	80,550.00	75,891.80	80,550.00	77,533.04	79,168.00	-1,382.00
110-8171-502006-9999	GROUP INSURANCE	6,520.00	6,156.84	6,520.00	6,492.00	6,640.00	120.00
110-8171-502007-9999	DISABILITY INSURANCE	0.00	590.98	0.00	467.61	0.00	0.00
110-8171-502009-9999	UNEMPLOYMENT INSURANCE	420.00	224.17	420.00	135.09	280.00	-140.00
110-8171-502011-9999	WORKMEN'S COMPENSATION	970.00	656.68	970.00	495.20	950.00	-20.00
110-8171-503002-9999	PROFESSIONAL SERVICES	0.00	0.00	0.00	475.00	0.00	0.00
110-8171-503009-9999	SERVICES FROM OTHER GOVT	4,000.00	4,109.80	4,000.00	4,586.34	4,000.00	0.00
110-8171-505201-9999	POSTAL SERVICES	500.00	500.00	500.00	500.00	0.00	-500.00
110-8171-505203-9999	TELECOMMUNICATIONS	26,177.00	26,104.96	26,177.00	25,582.71	27,323.00	1,146.00
110-8171-505401-9999	OFFICE SUPPLIES	8,400.00	10,010.97	8,400.00	8,723.85	8,400.00	0.00
110-8171-505412-9999	EDUCATION	5,600.00	5,182.96	5,600.00	5,035.77	5,600.00	0.00
110-8171-505415-9999	MISCELLANEOUS	6,067.00	6,067.00	6,067.00	6,067.00	6,067.00	0.00
110-8171-505506-9999	TRAVEL	34,713.00	34,630.22	34,713.00	34,149.00	34,713.00	0.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	8,000.00	7,831.73	8,000.00	7,848.93	8,000.00	0.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	35,000.00	36,928.95	35,000.00	35,811.67	35,000.00	0.00
Total PRE-TRIAL SERVICES		806,626.00	857,211.04	800,565.83	857,058.48	814,904.18	14,338.35

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110-8365-503002-9999	PROFESSIONAL SERVICES	105,344.00	105,344.00	105,344.00	105,344.00	122,597.00	17,253.00
110-8365-505201-9999	POSTAL SERVICES	200.00	110.00	200.00	0.00	200.00	0.00
110-8365-505203-9999	TELECOMMUNICATIONS	1,500.00	1,552.15	1,500.00	1,157.60	1,000.00	-500.00
110-8365-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	0.00	150.00	0.00	150.00	0.00
110-8365-505504-9999	TRAVEL (CONVENTION & EDU)	750.00	55.64	-643.98	0.00	0.00	643.98
110-8365-505506-9999	TRAVEL	1,000.00	1,896.30	2,000.00	1,970.96	2,000.00	0.00
110-8365-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	450.00	500.00	450.00	500.00	0.00
110-8365-505810-9999	GRANT EXPENSE	0.00	4,739.99	0.00	6,571.64	0.00	0.00
110-8365-507001-9999	MACHINERY & EQUIPMENT	500.00	0.00	300.00	0.00	300.00	0.00
Total V.P.I. EXTENSION SERVICES		110,394.00	114,148.08	109,350.02	115,494.20	126,747.00	17,396.98

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110-9301-505605-9999	APPROP. TO SCHOOL OPER. FUND	12,022,020.00	11,857,573.00	12,022,020.00	12,022,020.00	11,474,946.84	-547,073.16
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	2,130,924.00	2,296,004.56	3,060,851.00	3,102,925.06	3,102,924.12	42,073.12
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	150,000.00	150,000.00	150,000.00	0.00	500,000.00	350,000.00
Total SCHOOL TRANSFERS		14,302,944.00	14,303,577.56	15,232,871.00	15,124,945.06	15,077,870.96	-155,000.04

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110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	15,000.00	0.00	15,000.00	16,051.73	15,000.00	0.00
110-9316-501011-9999	EMPLOYEE BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-502001-9999	FICA EXPENSE	0.00	0.00	0.00	1,227.93	0.00	0.00
110-9316-502020-9999	HEALTH INSURANCE BUYOUT	3,500.00	2,350.00	0.00	1,470.00	0.00	0.00
110-9316-505308-9999	GENERAL LIABILTY INSURANCE	14,241.00	15,903.00	16,637.00	16,075.00	16,637.00	0.00
110-9316-509009-9999	EMPLOYEE ASSISTANCE PROGRAM	500.00	600.00	500.00	400.00	500.00	0.00
110-9316-509012-9999	TRANSFER - L.F. ENTERPRISE FN	3,050,850.00	3,090,000.00	2,928,335.84	2,655,000.00	3,124,989.00	196,653.16
110-9316-509014-9999	TRANSFER - E-911 FUND	406,898.00	370,000.00	435,080.11	366,000.00	334,618.00	-100,462.11
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	574,848.00	575,000.00	573,748.00	585,000.00	573,900.00	152.00
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	2,000.00	3,110.30	2,000.00	3,351.48	2,000.00	0.00
Total NON-DEPARTMENTAL		4,067,837.00	4,056,963.30	3,971,300.95	3,644,576.14	4,067,644.00	96,343.05

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110-9999-505802-9999	INTEREST EXPENSES	0.00	4,601.56	0.00	892.32	0.00	0.00
110-9999-505803-9999	REFUNDS	0.00	16,404.29	0.00	8,670.35	0.00	0.00
110-9999-505807-9999	BANK CHARGES	0.00	3,190.90	0.00	5,786.41	0.00	0.00
110-9999-505821-9999	SHERIFF SALES & FEES	0.00	-27.00	0.00	-88.00	0.00	0.00
110-9999-505880-9999	CANCELLED ENCUMBRANCE - PRIOR	0.00	-5,826.60	0.00	-2,060.68	0.00	0.00
110-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	1,894.82	0.00	0.00
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Total NON-DEPARTMENT		0.00	18,343.15	0.00	15,095.22	0.00	0.00

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Total GENERAL FUND		48,869,009.14	48,277,024.80	53,064,242.00	53,413,185.22	50,128,688.09	-2,935,553.91

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210-9400-501001-9999	SALARIES & WAGES	235,369.31	218,372.88	238,152.65	209,346.89	278,993.00	40,840.35
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	3,000.00	8,271.70	3,000.00	7,812.54	5,000.00	2,000.00
210-9400-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-502001-9999	FICA	18,237.93	15,204.93	18,448.18	14,911.02	18,840.56	392.38
210-9400-502002-9999	RETIREMENT-VRS	23,631.09	21,324.24	23,696.19	20,306.70	23,549.14	-147.05
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	79,665.12	63,488.88	68,517.00	51,281.60	77,520.00	9,003.00
210-9400-502006-9999	GROUP INSURANCE	3,047.78	2,807.58	2,718.22	2,673.66	2,734.88	16.66
210-9400-502007-9999	DISABILITY INSURANCE	0.00	487.74	600.96	678.27	600.96	0.00
210-9400-502009-9999	UNEMPLOYMENT INSURANCE	230.40	160.89	102.40	106.49	83.00	-19.40
210-9400-502011-9999	WORKMEN'S COMPENSATION	457.00	345.63	260.63	260.55	380.00	119.37
210-9400-502013-9999	EDUCATION	3,000.00	3,000.00	3,000.00	1,680.96	3,000.00	0.00
210-9400-503004-9999	REPAIR & MAINTENANCE	2,500.00	1,354.90	1,310.11	520.00	1,310.11	0.00
210-9400-503005-9999	MAINTENANCE SERVICE CONTRACTS	48,477.00	46,621.81	48,477.00	48,397.00	50,000.00	1,523.00
210-9400-505203-9999	TELECOMMUNICATIONS	102,120.00	108,979.62	102,120.00	102,651.36	102,120.00	0.00
210-9400-505401-9999	OFFICE SUPPLIES	2,500.00	2,500.00	2,500.00	2,499.65	2,500.00	0.00
210-9400-507001-9999	MACHINERY & EQUIPMENT	3,500.00	3,468.91	3,500.00	3,157.00	3,500.00	0.00
210-9400-507007-9999	ADP EQUIPMENT & SOFTWARE	3,600.00	3,567.04	3,600.00	3,600.00	3,600.00	0.00
210-9400-507010-9999	CAPITAL OUTLAY	0.00	0.00	40,600.00	40,599.46	20,600.00	-20,000.00
Total E-911 - COUNTY DISPATCH		529,335.63	499,956.75	560,603.34	510,483.15	594,331.65	33,728.31

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

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Total EMERGENCY NUMBERS FUND		529,335.63	499,929.43	560,603.34	510,283.15	594,331.65	33,728.31

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220-2108-503004-9999	REPAIR & MAINTENANCE	1,000.00	725.04	1,000.00	803.61	1,000.00	0.00
220-2108-505203-9999	TELECOMMUNICATIONS	9,000.00	4,795.00	9,000.00	8,932.66	9,000.00	0.00
220-2108-505401-9999	OFFICE SUPPLIES	2,000.00	525.93	2,000.00	21.92	2,000.00	0.00
220-2108-505411-9999	BOOKS & SUBSCRIPTIONS	10,000.00	3,000.12	10,000.00	9,103.04	10,000.00	0.00
Total LAW LIBRARY		22,000.00	9,046.09	22,000.00	18,861.23	22,000.00	0.00

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

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Total LAW LIBRARY FUND		22,000.00	9,046.09	22,000.00	18,795.30	22,000.00	0.00

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230-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	90,000.00	0.00	0.00	-90,000.00
230-9999-505902-9999	DISTRIBUTIONS TO TOWNS	215,000.00	142,048.95	180,000.00	146,447.95	140,000.00	-40,000.00
230-9999-505903-9999	ROAD PROJECTS - TOWNS	150,000.00	170,613.70	150,000.00	87,483.36	150,000.00	0.00
230-9999-505904-9999	ROAD PROJECTS - GRAVEL	40,000.00	47,639.08	40,000.00	74,713.70	165,000.00	125,000.00
230-9999-505906-9999	TRANSFER - WISE CO. PSA	161,250.00	106,536.71	135,000.00	109,835.97	105,000.00	-30,000.00
230-9999-505907-9999	TRANSFER - VCEDA	215,000.00	142,048.93	180,000.00	146,447.96	140,000.00	-40,000.00
230-9999-505912-9999	TRANSFER REV SHARING PROGRAM	218,750.00	250,000.00	0.00	0.00	0.00	0.00
230-9999-505915-9999	TRANSFER VDOT-LOCAL	75,000.00	0.00	125,000.00	125,000.00	0.00	-125,000.00
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Total NON-DEPARTMENT		1,075,000.00	858,887.37	900,000.00	689,928.94	700,000.00	-200,000.00

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Total COAL ROAD IMP FUND		1,075,000.00	858,887.37	900,000.00	689,928.94	700,000.00	-200,000.00

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

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

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

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

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Total SOFTWARE ENGIN EDUC INITIATIVE		20,000.00	6,000.00	20,000.00	16,500.00	13,000.00	-7,000.00

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270-9999-503002-9999	PROFESSIONAL SERVICES-OTHER	2,500.00	2,220.00	2,500.00	440.00	2,500.00	0.00
270-9999-505604-9999	CONTRIBUTIONS TO CIVIC ORGS	0.00	0.00	0.00	2,790.26	10,000.00	10,000.00
270-9999-505880-9999	CANCELLED ENCUMBRANCE - PRIOR	0.00	-100.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		2,500.00	2,120.00	2,500.00	3,230.26	12,500.00	10,000.00

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Total DOG&CAT STERILIZATION FUND		2,500.00	2,120.00	2,500.00	3,230.26	12,500.00	10,000.00

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280-9999-503002-9999	PROFESSIONAL SERVICES - OTHER	12,500.00	5,745.00	12,500.00	12,480.00	12,500.00	0.00
280-9999-505604-9999	CONTRIBUTION TO CIVIC ORG.	18,500.00	18,500.00	18,500.00	25,000.00	25,000.00	6,500.00
Total NON-DEPARTMENT		31,000.00	24,245.00	31,000.00	37,480.00	37,500.00	6,500.00

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Total TRANSIENT OCCUPANCY FND		31,000.00	24,245.00	31,000.00	37,480.00	37,500.00	6,500.00

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

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

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610-4316-507011-9999	SEWER SERVICES EXPENSES	40,000.00	67,935.00	40,000.00	65,778.75	40,000.00	0.00
610-4316-507013-9999	C-N-W WASTE AUTHORITY DEBT	261,463.00	261,642.70	261,463.00	261,654.00	261,463.00	0.00
610-4316-507014-9999	C-N-W WASTE AUTHORITY EXPENSE	285,385.00	285,401.30	285,285.00	285,285.00	285,437.00	152.00
Total SEWER SERVICES/PROJECTS		586,848.00	614,979.00	586,748.00	612,717.75	586,900.00	152.00

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Total SEWER ENTERPRISE FUND		586,848.00	614,979.00	586,748.00	612,717.75	586,900.00	152.00

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620-4204-501001-9999	SALARIES & WAGES	475,365.98	482,817.01	478,499.52	494,635.76	479,284.00	784.48
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	15,000.00	15,825.97	15,000.00	17,289.81	15,000.00	0.00
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	337,044.33	376,580.22	375,000.00	353,718.30	385,556.00	10,556.00
620-4204-502001-9999	FICA	63,464.44	62,310.59	66,441.00	61,306.26	67,308.23	867.23
620-4204-502002-9999	RETIREMENT-VRS	47,726.75	46,753.16	47,610.70	47,610.76	54,063.11	6,452.41
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	106,490.40	106,714.34	114,252.00	129,990.17	136,019.00	21,767.00
620-4204-502006-9999	GROUP INSURANCE	6,155.48	6,155.52	6,155.48	6,267.94	6,278.61	123.13
620-4204-502007-9999	DISABILITY INSURANCE	0.00	489.00	0.00	466.98	0.00	0.00
620-4204-502009-9999	UNEMPLOYMENT INSURANCE	1,469.00	861.08	1,469.00	518.16	1,469.00	0.00
620-4204-502011-9999	WORKMEN'S COMPENSATION	59,050.00	58,579.41	44,173.79	44,175.80	44,173.79	0.00
620-4204-503004-9999	REPAIR & MAINTENANCE	8,100.00	8,057.32	8,100.00	8,181.13	8,100.00	0.00
620-4204-503005-9999	MAINTENANCE SERVICE CONTRACTS	7,000.00	5,580.04	7,000.00	7,434.74	7,000.00	0.00
620-4204-503011-9999	UNIFORM RENTAL	6,800.00	6,673.78	6,800.00	6,521.83	6,800.00	0.00
620-4204-505101-9999	ELECTRICAL SERVICES	33,000.00	30,888.14	33,000.00	24,117.84	33,000.00	0.00
620-4204-505102-9999	HEATING SERVICES	4,200.00	4,112.17	4,200.00	1,857.04	4,200.00	0.00
620-4204-505103-9999	WATER & SEWER SERVICES	31,000.00	30,677.38	31,000.00	25,567.12	31,000.00	0.00
620-4204-505203-9999	TELECOMMUNICATIONS	12,000.00	11,385.45	12,000.00	12,663.06	12,000.00	0.00
620-4204-505305-9999	AUTO INSURANCE	9,266.00	8,651.00	9,219.38	8,758.50	9,219.38	0.00
620-4204-505401-9999	OFFICE SUPPLIES	500.00	480.05	500.00	450.44	500.00	0.00
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	7,500.00	7,228.77	7,500.00	5,620.61	7,500.00	0.00
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	136,679.00	125,284.97	134,374.60	123,431.47	134,374.60	0.00
620-4204-505413-9999	OTHER OPERATING SUPPLIES	6,000.00	6,087.70	6,000.00	5,829.14	6,000.00	0.00
620-4204-505414-9999	SAFETY SUPPLIES	1,000.00	651.89	1,000.00	480.77	1,000.00	0.00
620-4204-505416-9999	ROAD & STREET REPAIR/SUPPLIES	8,000.00	8,052.97	8,000.00	7,956.76	8,000.00	0.00
620-4204-505417-9999	VEHICLE TIRES & PARTS	18,500.00	18,116.49	18,500.00	23,233.69	18,500.00	0.00
620-4204-505418-9999	VEHICLE PARTS	100,000.00	99,880.10	100,000.00	104,863.70	100,000.00	0.00
620-4204-505506-9999	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00
620-4204-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-508002-9999	LEASE/RENT OF BUILDINGS	4,000.00	3,600.00	4,000.00	3,600.00	4,000.00	0.00
Total REFUSE COLLECTION		1,505,411.38	1,532,494.52	1,539,895.47	1,526,547.78	1,580,445.72	40,550.25

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620-4205-501001-9999	SALARIES & WAGES	73,020.08	74,909.14	72,177.00	77,283.37	73,620.96	1,443.96
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	6,800.00	6,492.22	6,800.00	5,730.00	6,800.00	0.00
620-4205-502001-9999	FICA	6,112.31	5,823.26	6,041.74	5,925.17	6,152.21	110.47
620-4205-502002-9999	RETIREMENT-VRS	7,331.22	7,181.52	7,181.61	7,313.30	8,304.45	1,122.84
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	15,631.68	15,722.60	16,722.60	16,794.82	17,576.00	853.40
620-4205-502006-9999	GROUP INSURANCE	945.54	945.36	945.54	962.74	964.44	18.90
620-4205-502009-9999	UNEMPLOYMENT INSURANCE	58.00	25.63	58.00	20.80	58.00	0.00
620-4205-502011-9999	WORKMEN'S COMPENSATION	3,610.00	7,292.76	5,499.35	5,499.16	5,499.35	0.00
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	107,500.00	114,946.27	107,500.00	100,703.53	107,500.00	0.00
620-4205-503004-9999	REPAIR & MAINTENANCE	68,000.00	67,868.21	68,000.00	94,206.72	68,000.00	0.00
620-4205-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,000.00	1,925.65	2,000.00	1,320.80	2,000.00	0.00
620-4205-503011-9999	UNIFORM RENTAL	4,500.00	4,334.29	4,500.00	4,369.32	4,500.00	0.00
620-4205-505103-9999	WATER & SEWER SERVICES	3,500.00	523.00	3,500.00	3,391.29	5,000.00	1,500.00
620-4205-505302-9999	FIRE & PROPERTY INSURANCE	4,233.00	4,233.00	4,524.33	4,318.47	6,000.00	1,475.67
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	110,000.00	86,378.93	107,609.38	94,898.32	107,609.38	0.00
620-4205-505413-9999	OTHER OPERATING SUPPLIES	39,900.00	27,589.40	39,900.00	28,332.27	39,900.00	0.00
620-4205-505414-9999	SAFETY SUPPLIES	400.00	109.19	400.00	207.49	400.00	0.00
620-4205-505416-9999	ROAD & STREET REPAIR/SUPPLIES	12,000.00	11,201.99	12,000.00	9,432.49	12,000.00	0.00
620-4205-505417-9999	VEHICLE TIRES & PARTS	20,000.00	23,736.31	20,000.00	13,055.70	20,000.00	0.00
620-4205-505418-9999	VEHICLE PARTS	36,000.00	44,025.01	36,000.00	32,232.77	36,000.00	0.00
Total REFUSE DISPOSAL		521,541.83	505,263.74	521,359.55	505,998.53	527,884.79	6,525.24

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620-4206-501001-9999	SALARIES & WAGES	88,755.54	88,396.16	87,732.00	89,496.62	89,487.00	1,755.00
620-4206-501002-9999	SALARIES & WAGES-OVERTIME	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
620-4206-501003-9999	SALARIES & WAGES-PART-TIME	20,233.33	19,552.00	20,233.33	14,571.52	18,850.00	-1,383.33
620-4206-501008-9999	SALARY RECOVERY	0.00	0.00	0.00	-6,820.00	-10,000.00	-10,000.00
620-4206-502001-9999	FICA	8,453.74	7,702.11	8,374.10	7,419.66	8,402.54	28.44
620-4206-502002-9999	RETIREMENT-VRS	8,911.06	8,729.40	8,729.33	8,889.46	10,094.13	1,364.80
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	14,166.00	14,249.26	15,165.00	15,754.42	15,939.00	774.00
620-4206-502006-9999	GROUP INSURANCE	1,149.29	1,149.36	1,149.29	1,170.48	1,172.28	22.99
620-4206-502007-9999	DISABILITY INSURANCE	151.20	125.03	130.00	106.09	130.00	0.00
620-4206-502009-9999	UNEMPLOYMENT INSURANCE	115.20	51.19	115.20	41.67	41.60	-73.60
620-4206-502011-9999	WORKMEN'S COMPENSATION	193.20	102.31	77.15	77.16	195.01	117.86
620-4206-502012-9999	CLOTHING ALLOWANCE	650.00	405.56	700.00	869.64	700.00	0.00
620-4206-505201-9999	POSTAL SERVICES	300.00	3.36	300.00	31.40	300.00	0.00
620-4206-505203-9999	TELECOMMUNICATIONS	4,000.00	4,053.58	4,000.00	4,203.55	4,000.00	0.00
620-4206-505305-9999	AUTO INSURANCE	2,500.00	2,338.00	2,491.61	2,367.05	2,491.61	0.00
620-4206-505401-9999	OFFICE SUPPLIES	3,500.00	3,488.26	3,500.00	2,067.21	3,500.00	0.00
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	14,000.00	12,452.67	16,000.00	10,218.17	16,000.00	0.00
620-4206-505413-9999	OTHER OPERATING SUPPLIES	3,800.00	3,795.99	3,800.00	3,793.00	3,800.00	0.00
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	2,500.00	2,361.49	7,500.00	594.48	7,500.00	0.00
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	2,500.00	2,937.22	5,000.00	2,568.63	5,000.00	0.00
620-4206-505506-9999	TRAVEL	1,500.00	32.75	987.18	0.00	1,000.00	12.82
620-4206-505810-9999	GRANT EXPENSES	16,000.00	13,610.19	16,000.00	13,732.57	16,000.00	0.00
620-4206-505820-9999	AWARDS	1,000.00	532.63	1,000.00	879.07	1,000.00	0.00
620-4206-507010-9999	CAPITAL OUTLAY	7,500.00	228.85	26,500.00	12,237.18	6,400.00	-20,100.00
620-4206-509501-9999	DEBT SERVICE	4,496.00	4,495.32	4,496.00	4,495.32	4,496.00	0.00
Total LITTER CONTROL		207,874.56	190,792.69	235,480.19	188,764.35	207,999.17	-27,481.02

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620-4317-509013-9999	SINKING FUND CLOSURE DEPOSIT	435,000.00	0.00	435,000.00	0.00	435,000.00	0.00
620-4317-509501-9999	DEBT SERVICE	739,128.00	739,127.71	645,471.00	740,022.71	738,052.08	92,581.08
Total NON-DEPARTMENTAL EXPENSES		1,174,128.00	739,127.71	1,080,471.00	740,022.71	1,173,052.08	92,581.08

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620-9302-507010-9999	CAPITAL OUTLAY	155,000.00	132,523.00	108,000.00	99,250.00	125,000.00	17,000.00
Total CAPITAL OUTLAY PROJECTS		155,000.00	132,523.00	108,000.00	99,250.00	125,000.00	17,000.00

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

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Total VRA LANDFILL FUND		3,563,955.77	3,102,114.72	3,485,206.21	3,045,857.55	3,614,381.76	129,175.55

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

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800-2117-501001-9999	SALARIES & WAGES	265,147.00	179,577.30	115,327.00	211,344.16	325,706.88	210,379.88
800-2117-501003-9999	PART-TIME WAGES	0.00	0.00	0.00	86,627.04	925,435.00	925,435.00
800-2117-501009-9999	CONTRACT WORK PAY	727,500.00	677,025.00	925,435.00	350,263.74	0.00	-925,435.00
800-2117-502001-9999	FICA	20,284.00	13,489.59	8,822.52	21,368.59	16,094.07	7,271.55
800-2117-502002-9999	RETIREMENT-VRS	26,620.76	16,493.64	8,200.00	19,798.68	36,739.74	28,539.74
800-2117-502005-9999	HOSPITAL/MEDICAL PLANS	14,166.00	9,444.00	0.00	5,542.40	12,592.00	12,592.00
800-2117-502006-9999	GROUP INSURANCE	3,474.00	2,171.46	1,100.00	2,606.49	1,100.00	0.00
800-2117-502007-9999	DISABILITY INSURANCE	1,585.00	977.97	485.00	1,045.55	460.00	-25.00
800-2117-502009-9999	UNEMPLOYMENT INSURANCE	115.20	34.55	30.00	86.73	100.00	70.00
800-2117-502011-9999	WORKMEN'S COMPENSATION	1,275.00	898.65	677.66	677.64	700.00	22.34
800-2117-505401-9999	OFFICE SUPPLIES	10,000.00	6,473.95	10,000.00	16,216.94	10,000.00	0.00
800-2117-505506-9999	TRAVEL	40,000.00	52,262.12	40,000.00	24,967.54	40,000.00	0.00
800-2117-505640-9999	WORKFORCE DEVELOPMENT	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
800-2117-505801-9999	DUES & ASSOCIATION MEMBERSHIP	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
Total DEVELOP NATIONAL PROGRAM		1,135,166.96	958,848.23	1,135,077.18	740,545.50	1,393,927.69	258,850.51

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

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Approved Budget
Report dates 07/01/2018 - thru - 06/30/2019

Account Number	Account Description	Budget Original 07/01/2016 to 06/30/2017	FY 2017 Actuals 07/01/2016- 06/30/2017	Budget Original 07/01/2017 to 06/30/2018	FY 2018 Actuals 07/01/2017- 06/30/2018	FY 2019 Approved Budget	Increase or Decrease
Total WISE DEVELOP		1,161,166.96	974,755.15	1,135,077.18	740,545.50	1,393,927.69	258,850.51

