



WISE COUNTY

Annual Budget
FY 2016-17

Approved June 9, 2016

Wise County, Virginia
FY 2016-17 Approved Budget General Fund
REVENUES

<u>Local Sources</u> <u>General Property Taxes</u>	<u>APPROVED</u> <u>FY 2016-2017</u>	<u>APPROVED</u> <u>FY 2015-2016</u>	<u>Variance</u>
Real Property	\$ 11,150,000	\$ 10,700,000	\$ 450,000
Public Service Corps.	\$ 8,763,855	\$ 9,047,368	\$ (283,513)
Personal Property Tax	\$ 5,775,000	\$ 6,535,556	\$ (760,556)
Machinery & Tools	\$ 750,000	\$ 1,350,000	\$ (600,000)
Merchants Capital	\$ 850,000	\$ 925,000	\$ (75,000)
Mobile Homes	\$ 200,000	\$ 200,000	\$ -
Penalties & Interest	\$ 250,000	\$ 250,000	\$ -
TOTAL GENERAL PROPERTY TAXES	\$ 27,738,855	\$ 29,007,924	\$ (1,269,069)
<u>Other Local Taxes</u>			
Sales/Use	\$ 2,825,000	\$ 2,875,000	\$ (50,000)
Franchise Tax	\$ 12,500	\$ -	\$ 12,500
Coal Severance	\$ 1,075,000	\$ 1,300,000	\$ (225,000)
Consumers Utility	\$ 400,000	\$ 360,000	\$ 40,000
Communication	\$ 950,000	\$ 940,000	\$ 10,000
Recordation & Wills	\$ 150,000	\$ 175,000	\$ (25,000)
Decal	\$ -	\$ -	\$ -
Hotel/Motel	\$ 19,000	\$ 19,000	\$ -
Consumption	\$ 100,000	\$ 100,000	\$ -
TOTAL OTHER LOCAL TAXES	\$ 5,531,500	\$ 5,769,000	\$ (237,500)
<u>Permits/Fees</u>			
Animals	\$ 7,500	\$ 7,500	\$ -
Building & Zoning fees/permits	\$ 30,000	\$ 35,000	\$ (5,000)
TOTAL PERMITS/FEES	\$ 37,500	\$ 42,500	\$ (5,000)
<u>Fines & Forfeits</u>	\$ 40,000	\$ 20,000	\$ 20,000
<u>Rev. from use of money & property</u>			
Money	\$ 60,000	\$ 40,000	\$ 20,000
Recoveries	\$ -	\$ -	\$ -
Property	\$ 32,500	\$ 30,000	\$ 2,500
TOTAL USE REVENUE	\$ 92,500	\$ 70,000	\$ 22,500
<u>Service Charges</u>			
Cwth Atty	\$ 4,500	\$ 4,500	\$ -
Courts	\$ 25,000	\$ 30,000	\$ (5,000)
Health	\$ 39,500	\$ 39,500	\$ -
Soc Svs	\$ 350,000	\$ 275,000	\$ 75,000
TOTAL CHARGES FOR SERVICES	\$ 419,000	\$ 349,000	\$ 70,000

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<u>Recovered Costs</u>	<u>FY 2016-2017</u>	<u>FY 2015-2016</u>	<u>Variance</u>
Norton & Other Shared Costs	\$ 277,000	\$ 277,000	\$ -
CEDA Tourism	\$ -	\$ -	\$ -
Other Miscellaneous Recovered Costs	\$ 69,900	\$ 50,000	\$ 19,900
TOTAL RECOVERED COSTS	\$ 346,900	\$ 327,000	\$ 19,900
TOTAL REVENUE LOCAL	\$ 34,206,255	\$ 35,585,424	\$ (1,379,169)
 State Aid: <u>Non-Categorical</u>			
PILT	\$ 25,000	\$ 22,000	\$ 3,000
ABC Profits	\$ -	\$ -	\$ -
Wine Tax	\$ -	\$ -	\$ -
Rolling Stock	\$ 155,000	\$ 152,000	\$ 3,000
MH Titling	\$ 75,000	\$ 115,000	\$ (40,000)
Deeds	\$ 25,000	\$ 22,000	\$ 3,000
MV Rentals	\$ 4,500	\$ 4,500	\$ -
TOTAL NON-CATEGORICAL STATE AID	\$ 284,500	\$ 315,500	\$ (31,000)
 State Aid: <u>Categorical</u>			
Commonwealth Attorney	\$ 734,937	\$ 726,927	\$ 8,010
Sheriff	\$ 2,162,368	\$ 2,103,900	\$ 58,468
Commissoner of Revenue	\$ 195,255	\$ 192,624	\$ 2,631
Treasurer	\$ 160,111	\$ 157,918	\$ 2,193
Medical Examiner	\$ -	\$ -	\$ -
Elections	\$ 40,000	\$ 48,950	\$ (8,950)
Clk of Ct.	\$ 464,775	\$ 459,259	\$ 5,516
Social Services & CSA (State)	\$ 5,064,750	\$ 4,518,334	\$ 546,416
TOTAL CATEGORICAL STATE AID	\$ 8,822,196	\$ 8,207,912	\$ 614,284
 <u>Others</u>			
SWVACC	\$ 643,258	\$ 632,746	\$ 10,512
Pre-Trial Services	\$ 806,626	\$ 800,000	\$ 6,626
Victim Witness	\$ 67,471	\$ 58,670	\$ 8,801
Fire Funds Program	\$ 84,500	\$ 84,500	\$ -
4-for-Life Funds	\$ 34,000	\$ 34,000	\$ -
Hazmat & Grant EMS	\$ 107,500	\$ 102,500	\$ 5,000
GIS Wireless Grant	\$ 320,703	\$ 320,703	\$ -
Recovered Cost- VA Wireless Board	\$ -	\$ -	\$ -
Other Grants (Sheriffs Office)	\$ 80,000	\$ 45,000	\$ 35,000
Other	\$ 50,000	\$ 63,000	\$ (13,000)
Tourism Grant	\$ 5,000	\$ 5,000	\$ -
Comm. Att. Do. Vio. Grant	\$ -	\$ -	\$ -
EMS Grants	\$ -	\$ -	\$ -
Transfer from Other Funds	\$ 57,000	\$ 100,000	\$ (43,000)
OTHER GRANTS AND REVENUE	\$ 2,256,058	\$ 2,246,119	\$ 9,939

Wise County, Virginia
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<u>Federal Aid</u>	<u>FY 2016-2017</u>	<u>FY 2015-2016</u>	<u>Variance</u>
	\$ -		
PILOT	\$ -	\$ -	\$ -
CDBG Grants	\$ -	\$ -	\$ -
Social Services & CSA (Federal)	\$ 3,300,000	\$ 3,261,350	\$ 38,650
TOTAL FEDERAL REVENUE	\$ 3,300,000	\$ 3,261,350	\$ 38,650
TOTAL REVENUE	\$ 48,869,009	\$ 49,616,305	\$ (747,296)
Reappropriated Reserve Fund Balance- Unassigned	\$ -	\$ 500,000	\$ (500,000)
USE OF FUND BALANCES	\$ -	\$ 500,000	\$ (500,000)
TOTAL FUNDS REQUIRED FOR BALANCED BUDGET	\$ 48,869,009	\$ 50,116,305	\$ (1,247,296)

Wise County
Approved Budget
Report dates 07/01/2016 - thru - 06/30/2017

Account Number	Account Description	Budget Original 07/01/2014 to 06/30/2015	FY 2015 Actuals 07/01/2014- 06/30/2015	Budget Original 07/01/2015 to 06/30/2016	FY 2016 Actuals 07/01/2015- 06/30/2016	FY 2017 Approved Budget	Increase or Decrease
110-1101-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-501003-9999	SALARIES & WAGES-PART-TIME	56,400.00	56,400.00	56,400.00	54,050.00	56,400.00	0.00
110-1101-502001-9999	FICA	4,314.60	3,427.14	4,314.60	2,750.90	4,314.60	0.00
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	25,666.20	42,537.82	59,902.32	63,455.98	74,068.32	14,166.00
110-1101-502006-9999	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-502011-9999	WORKMEN'S COMPENSATION	129.00	120.01	129.00	152.93	129.00	0.00
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	87,500.00	110,548.19	87,500.00	93,163.36	63,500.00	-24,000.00
110-1101-503007-9999	ADVERTISING	4,500.00	3,007.74	4,500.00	3,924.55	3,250.00	-1,250.00
110-1101-503008-9999	WISE-TV PUB ACCESS CH 19	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-503009-9999	SERVICES FROM OTHER GOVERNMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-504005-9999	RECORDING	100.00	21.00	100.00	28.56	100.00	0.00
110-1101-505203-9999	TELECOMMUNICATIONS	500.00	536.69	500.00	590.23	500.00	0.00
110-1101-505306-9999	SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-505307-9999	PUBLIC OFFICIAL LIABILITY INSURANCE	6,400.00	6,304.00	6,400.00	6,304.00	6,400.00	0.00
110-1101-505401-9999	OFFICE SUPPLIES	2,000.00	1,734.70	2,018.00	1,942.82	1,998.00	-20.00
110-1101-505504-9999	TRAVEL (CONVENTION & EDUCATION)	4,500.00	2,238.98	4,500.00	628.93	2,000.00	-2,500.00
110-1101-505506-9999	TRAVEL	10,000.00	8,585.06	9,000.00	5,738.14	5,500.00	-3,500.00
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	35,000.00	25,857.40	33,000.00	25,816.00	27,500.00	-5,500.00
110-1101-505804-9999	DISCRETIONARY FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	9,000.00	10,497.09	6,500.00	4,512.50	0.00	-6,500.00
110-1101-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total BOARD OF SUPERVISORS		246,009.80	271,815.82	274,763.92	263,058.90	245,659.92	-29,104.00

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110-1106-501003-9999	SALARY & WAGES PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1106-502001-9999	FICA EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
110-1106-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNE	26,500.00	15,487.99	16,500.00	16,930.80	16,500.00	0.00
110-1106-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,500.00	0.00	1,500.00	0.00	500.00	-1,000.00
110-1106-505413-9999	OTHER OPERATING SUPPLIES	2,000.00	1,401.39	2,000.00	1,660.98	2,000.00	0.00
110-1106-505415-9999	MISCELLANEOUS EXPENSES	1,000.00	0.00	0.00	0.00	0.00	0.00
110-1106-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00	0.00
110-1106-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-1106-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total WISE-TV PEG CHANNEL		31,000.00	16,889.38	20,000.00	18,591.78	19,000.00	-1,000.00

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110-1201-501001-9999	SALARIES & WAGES	355,028.00	357,736.70	361,104.00	349,802.87	372,799.17	11,695.17
110-1201-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	1,384.76	0.00	0.00
110-1201-501008-9999	SALARY RECOVERIES	0.00	-392.92	0.00	0.00	-18,087.76	-18,087.76
110-1201-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-502001-9999	FICA	27,180.00	25,752.74	27,624.46	25,356.73	28,519.14	894.68
110-1201-502002-9999	RETIREMENT-VRS	42,697.79	43,002.00	48,965.70	38,803.47	37,429.04	-11,536.66
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	72,295.50	68,868.98	67,147.68	64,349.86	67,147.68	0.00
110-1201-502006-9999	GROUP INSURANCE	4,690.00	4,254.24	4,690.00	4,161.36	4,827.35	137.35
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	379.19	422.40	172.79	422.40	0.00
110-1201-502011-9999	WORKMEN'S COMPENSATION	546.00	510.09	546.00	667.36	546.00	0.00
110-1201-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	7,500.00	6,944.99	7,500.00	5,931.43	6,750.00	-750.00
110-1201-503011-9999	UNIFORM RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-505201-9999	POSTAL SERVICES	5,400.00	4,260.33	5,400.00	4,114.00	5,000.00	-400.00
110-1201-505203-9999	TELECOMMUNICATIONS	5,200.00	3,583.65	5,200.00	3,296.49	3,750.00	-1,450.00
110-1201-505305-9999	AUTO INSURANCE	1,752.00	1,600.00	1,519.00	1,443.00	1,519.00	0.00
110-1201-505401-9999	OFFICE SUPPLIES	8,000.00	7,675.34	8,000.00	8,677.86	7,500.00	-500.00
110-1201-505402-9999	FOOD & SERVICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,500.00	1,187.40	1,500.00	2,006.64	1,000.00	-500.00
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	1,200.00	1,090.32	1,200.00	631.40	1,000.00	-200.00
110-1201-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-505506-9999	TRAVEL	3,500.00	2,503.86	3,500.00	1,541.99	2,250.00	-1,250.00
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	3,000.00	2,920.00	3,000.00	3,080.00	2,750.00	-250.00
110-1201-505802-9999	INTEREST EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-505820-9999	AWARDS	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-507010-9999	CAPITAL OUTLAY	3,500.00	0.00	0.00	0.00	0.00	0.00
110-1201-509501-9999	DEBT SERVICE	3,746.16	3,746.16	4,059.00	3,433.98	3,747.00	-312.00
Total COUNTY ADMINISTRATORS		547,157.85	535,623.07	551,378.24	518,855.99	528,869.02	-22,509.22

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110-1204-501001-9999	SALARIES & WAGES	95,499.54	95,499.60	96,455.00	92,436.08	98,556.57	2,101.57
110-1204-501003-9999	SALARIES & WAGES-PART-TIME	15,000.00	0.00	15,000.00	0.00	5,000.00	-10,000.00
110-1204-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1204-502001-9999	FICA	8,454.00	6,969.24	8,526.31	6,754.17	8,700.46	174.15
110-1204-502002-9999	RETIREMENT-VRS	11,622.29	11,622.24	13,223.98	10,325.16	9,895.08	-3,328.90
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	14,166.00	14,166.00	14,166.00	13,575.75	14,166.00	0.00
110-1204-502006-9999	GROUP INSURANCE	1,261.00	1,136.40	1,148.35	1,100.07	1,276.21	127.86
110-1204-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	140.00	63.19	63.20	28.80	63.20	0.00
110-1204-502011-9999	WORKMEN'S COMPENSATION	177.00	165.04	175.00	215.92	175.00	0.00
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	75,000.00	31,240.00	50,000.00	30,053.04	40,000.00	-10,000.00
110-1204-505203-9999	TELECOMMUNICATIONS	1,000.00	1,944.24	1,400.00	1,711.04	2,000.00	600.00
110-1204-505308-9999	GENERAL LIABILTY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1204-505401-9999	OFFICE SUPPLIES	1,000.00	971.90	800.00	643.35	600.00	-200.00
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	800.00	208.00	800.00	54.00	500.00	-300.00
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	2,000.00	190.00	1,500.00	1,393.07	1,400.00	-100.00
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	850.00	745.00	850.00	725.00	800.00	-50.00
Total LEGAL SERVICES		226,969.83	164,920.85	204,107.84	159,015.45	183,132.52	-20,975.32

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110-1209-501001-9999	SALARIES & WAGES	428,203.00	403,522.08	441,049.00	390,548.83	456,137.23	15,088.23
110-1209-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-502001-9999	FICA	32,790.00	28,929.62	33,741.00	28,075.61	34,894.50	1,153.50
110-1209-502002-9999	RETIREMENT-VRS	51,481.95	48,478.08	60,467.82	42,785.63	45,796.18	-14,671.64
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	88,233.60	81,516.16	91,639.82	78,364.27	91,639.92	0.10
110-1209-502006-9999	GROUP INSURANCE	5,657.00	4,802.40	5,200.00	4,593.91	5,906.49	706.49
110-1209-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	630.00	471.39	600.00	206.45	260.00	-340.00
110-1209-502011-9999	WORKMEN'S COMPENSATION	787.00	735.13	800.00	961.80	820.00	20.00
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	1,500.00	1,465.59	2,500.00	1,071.93	2,000.00	-500.00
110-1209-503004-9999	REPAIR & MAINTENANCE	150.00	0.00	150.00	0.00	150.00	0.00
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	33,915.00	33,914.81	33,915.00	33,914.24	35,000.00	1,085.00
110-1209-504001-9999	DATA PROCESSING	7,000.00	7,083.53	7,000.00	5,954.30	7,000.00	0.00
110-1209-505201-9999	POSTAL SERVICES	4,700.00	4,699.93	4,700.00	2,805.30	4,700.00	0.00
110-1209-505203-9999	TELECOMMUNICATIONS	2,700.00	2,115.55	2,700.00	1,895.65	2,500.00	-200.00
110-1209-505401-9999	OFFICE SUPPLIES	4,000.00	2,663.91	3,500.00	1,396.43	2,000.00	-1,500.00
110-1209-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	25.00	0.00	0.00	0.00	0.00
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	2,500.00	1,708.50	2,500.00	1,387.15	1,750.00	-750.00
110-1209-505412-9999	EDUCATION	500.00	491.58	500.00	365.57	500.00	0.00
110-1209-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-505506-9999	TRAVEL	800.00	802.06	800.00	604.70	800.00	0.00
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	700.00	653.00	700.00	695.00	700.00	0.00
110-1209-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-507010-9999	CAPITAL OUTLAY	0.00	0.00	2,000.00	0.00	14,500.00	12,500.00
110-1209-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total COMM. OF THE REVENUE		666,247.55	624,078.32	694,462.64	595,626.77	707,054.32	12,591.68

Wise County
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110-1210-501001-9999	SALARIES & WAGES	105,682.00	130,362.48	106,740.00	117,111.00	82,234.34	-24,505.66
110-1210-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-502001-9999	FICA	8,110.00	9,094.75	8,166.00	8,364.00	6,290.93	-1,875.07
110-1210-502002-9999	RETIREMENT-VRS	12,231.14	15,234.72	14,121.70	12,748.19	8,256.33	-5,865.37
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	33,928.80	35,682.94	28,332.00	24,147.07	14,166.00	-14,166.00
110-1210-502006-9999	GROUP INSURANCE	1,270.00	1,551.60	1,271.00	1,393.46	1,064.85	-206.15
110-1210-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	210.00	223.75	200.00	81.50	58.00	-142.00
110-1210-502011-9999	WORKMEN'S COMPENSATION	257.00	240.05	250.00	314.04	147.00	-103.00
110-1210-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-504001-9999	DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-505201-9999	POSTAL SERVICES	500.00	499.63	500.00	200.00	500.00	0.00
110-1210-505203-9999	TELECOMMUNICATIONS	400.00	284.08	400.00	161.60	400.00	0.00
110-1210-505305-9999	AUTO INSURANCE	2,627.00	2,400.00	2,279.00	2,165.00	2,279.00	0.00
110-1210-505401-9999	OFFICE SUPPLIES	3,000.00	1,667.28	3,000.00	1,757.11	2,500.00	-500.00
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	4,500.00	5,332.83	4,500.00	3,410.38	3,500.00	-1,000.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	750.00	750.00	556.46	750.00	0.00
110-1210-505412-9999	EDUCATION	350.00	300.00	350.00	350.00	300.00	-50.00
110-1210-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-505506-9999	TRAVEL	600.00	564.85	600.00	582.75	600.00	0.00
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	415.00	500.00	475.00	500.00	0.00
110-1210-507010-9999	CAPITAL OUTLAY	1,500.00	1,500.00	2,000.00	1,583.98	22,000.00	20,000.00
110-1210-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total ASSESSOR		176,415.94	206,103.96	173,959.70	175,401.54	145,546.45	-28,413.25

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110-1213-501001-9999	SALARIES & WAGES	415,560.00	427,025.10	429,429.39	420,831.85	436,802.26	7,372.87
110-1213-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-501003-9999	SALARIES & WAGES-PART-TIME	4,000.00	834.82	4,000.00	0.00	0.00	-4,000.00
110-1213-501008-9999	SALARY RECOVERIES	0.00	-12,379.76	0.00	0.00	0.00	0.00
110-1213-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-502001-9999	FICA	32,094.75	31,529.28	33,158.00	31,065.17	33,415.38	257.38
110-1213-502002-9999	RETIREMENT-VRS	49,435.69	49,394.44	58,256.17	45,139.48	43,854.95	-14,401.22
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	48,418.56	46,169.52	46,169.52	44,245.79	46,169.52	0.00
110-1213-502006-9999	GROUP INSURANCE	5,486.00	4,944.62	5,111.00	4,870.76	5,656.12	545.12
110-1213-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	696.00	575.34	601.00	259.25	259.20	-341.80
110-1213-502011-9999	WORKMEN'S COMPENSATION	737.00	690.11	781.00	902.92	784.81	3.81
110-1213-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	-354.16	0.00	0.00
110-1213-503004-9999	REPAIR & MAINTENANCE	281.00	0.00	281.00	0.00	0.00	-281.00
110-1213-503005-9999	MAINTENANCE SERVICE CONTRACTS	15,185.00	15,185.00	16,500.00	790.00	15,881.00	-619.00
110-1213-503007-9999	ADVERTISING	2,500.00	0.00	2,500.00	1,437.08	2,500.00	0.00
110-1213-505201-9999	POSTAL SERVICES	34,000.00	40,174.84	39,000.00	36,673.08	34,000.00	-5,000.00
110-1213-505203-9999	TELECOMMUNICATIONS	4,465.00	2,845.78	4,500.00	3,025.51	3,250.00	-1,250.00
110-1213-505305-9999	AUTO INSURANCE	438.00	400.00	0.00	0.00	0.00	0.00
110-1213-505401-9999	OFFICE SUPPLIES	20,000.00	8,515.73	20,000.00	9,236.55	30,000.00	10,000.00
110-1213-505412-9999	EDUCATION	7,000.00	7,862.52	7,000.00	8,107.04	6,000.00	-1,000.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	17,600.00	9,865.74	19,000.00	10,461.59	15,000.00	-4,000.00
110-1213-505506-9999	TRAVEL	4,500.00	7,882.74	5,000.00	4,975.60	5,000.00	0.00
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,336.00	1,254.00	1,389.00	1,464.00	1,389.00	0.00
110-1213-505907-9999	TRANSFER - VCEDA	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-507001-9999	MACHINERY & EQUIPMENT	2,500.00	0.00	2,500.00	190.78	1,000.00	-1,500.00
110-1213-507007-9999	ADP EQUIPMENT & SOFTWARE	3,000.00	3,000.00	3,000.00	366.98	3,000.00	0.00
110-1213-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total TREASURER		669,233.00	645,769.82	698,176.08	623,689.27	683,962.24	-14,213.84

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110-1220-501001-9999	SALARIES & WAGES	86,771.00	86,769.60	87,637.00	85,665.57	91,338.33	3,701.33
110-1220-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-502001-9999	FICA	6,638.00	5,862.00	6,705.00	5,800.82	6,987.39	282.39
110-1220-502002-9999	RETIREMENT-VRS	10,560.03	10,560.00	12,015.03	9,568.71	9,170.37	-2,844.66
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	28,332.00	28,332.00	28,332.00	27,151.50	28,332.00	0.00
110-1220-502006-9999	GROUP INSURANCE	1,033.00	1,032.48	1,043.00	1,019.36	1,182.74	139.74
110-1220-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	141.00	126.37	0.00	57.61	58.00	58.00
110-1220-502011-9999	WORKMEN'S COMPENSATION	177.00	165.04	177.00	215.92	163.00	-14.00
110-1220-502013-9999	EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	4,550.00	3,735.77	3,875.00	3,384.75	3,750.00	-125.00
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	32,430.00	34,372.64	33,923.00	13,326.32	32,870.00	-1,053.00
110-1220-505203-9999	TELECOMMUNICATIONS	13,130.00	12,415.60	13,284.00	7,929.94	5,970.00	-7,314.00
110-1220-505401-9999	OFFICE SUPPLIES	1,000.00	681.93	1,000.00	552.32	750.00	-250.00
110-1220-505506-9999	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-507007-9999	ADP EQUIPMENT & SOFTWARE	1,500.00	707.25	1,500.00	1,305.16	1,500.00	0.00
110-1220-507010-9999	CAPITAL OUTLAY	0.00	0.00	2,000.00	0.00	12,000.00	10,000.00
110-1220-509501-9999	DEBT SERVICE	15,909.00	15,908.88	6,630.00	5,302.96	0.00	-6,630.00
Total AUTOMATED DATA PROC		202,171.03	200,669.56	198,121.03	161,280.94	194,071.83	-4,049.20

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110-1230-501001-9999	SALARIES & WAGES	130,947.00	130,945.44	132,255.00	129,089.57	137,436.94	5,181.94
110-1230-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-502001-9999	FICA	10,018.00	8,964.48	10,118.00	8,942.07	10,513.93	395.93
110-1230-502002-9999	RETIREMENT-VRS	15,548.29	15,548.16	17,748.62	14,229.68	13,798.67	-3,949.95
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	43,963.50	43,963.68	43,963.68	39,894.17	39,832.56	-4,131.12
110-1230-502006-9999	GROUP INSURANCE	1,410.00	1,558.32	1,410.00	1,536.15	1,779.67	369.67
110-1230-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	285.00	252.77	285.00	115.21	285.00	0.00
110-1230-502011-9999	WORKMEN'S COMPENSATION	177.00	165.04	177.00	215.92	177.00	0.00
110-1230-502012-9999	CLOTHING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-502013-9999	EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	20,000.00	19,443.47	20,000.00	18,068.92	27,706.00	7,706.00
110-1230-503006-9999	PRINTING AND BINDING	1,000.00	1,083.13	1,000.00	708.07	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	3,220.81	3,000.00	3,433.26	3,000.00	0.00
110-1230-505305-9999	AUTO INSURANCE	438.00	400.00	380.00	361.00	380.00	0.00
110-1230-505401-9999	OFFICE SUPPLIES	500.00	441.02	500.00	351.18	500.00	0.00
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	5,000.00	3,615.17	4,000.00	1,377.39	3,500.00	-500.00
110-1230-505422-9999	ROAD SIGNS	6,500.00	6,320.53	6,500.00	5,694.56	6,000.00	-500.00
110-1230-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-505506-9999	TRAVEL	1,000.00	651.25	1,000.00	866.54	800.00	-200.00
110-1230-505810-9999	GRANT EXPENSES	320,703.00	160,950.81	320,703.00	115,734.53	320,703.00	0.00
110-1230-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-507010-9999	CAPITAL OUTLAY	32,000.00	31,663.34	30,500.00	6,976.25	0.00	-30,500.00
110-1230-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total GEOGRAPHIC INFORMATION SYSTEMS		592,539.79	429,237.42	593,590.30	347,594.47	567,462.77	-26,127.53

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110-1301-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-501006-9999	COMPENSATION-MACHINE CUSTODIA	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-501007-9999	FEES FOR ATTENDANCE	8,257.92	8,257.92	8,257.92	7,645.88	8,257.92	0.00
110-1301-502013-9999	EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-503002-9999	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-503006-9999	PRINTING & BINDING	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-503010-9999	MOVING & STORAGE MACHINE	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-505506-9999	TRAVEL	4,000.00	2,048.63	4,000.00	1,547.74	2,500.00	-1,500.00
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	150.00	125.00	150.00	160.00	150.00	0.00
110-1301-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
Total ELECTORAL BD. OF OFFICIALS		12,407.92	10,431.55	12,407.92	9,353.62	10,907.92	-1,500.00

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110-1302-501001-9999	SALARIES & WAGES	76,482.00	76,481.52	77,247.00	75,059.89	79,941.90	2,694.90
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	4,000.00	11,109.30	10,000.00	16,665.86	10,116.67	116.67
110-1302-501006-9999	COMPENSATION-MACHINE CUSTODIA	2,500.00	1,719.54	3,100.00	2,598.09	3,100.00	0.00
110-1302-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1302-502001-9999	FICA	6,444.05	5,982.04	6,674.40	6,329.04	7,129.40	455.00
110-1302-502002-9999	RETIREMENT-VRS	8,799.30	8,799.12	10,081.00	8,135.49	8,026.17	-2,054.83
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	28,332.00	28,332.00	28,332.00	27,151.50	28,332.00	0.00
110-1302-502006-9999	GROUP INSURANCE	1,013.00	910.08	1,013.00	893.22	1,035.17	22.17
110-1302-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	208.80	217.16	189.60	84.81	189.60	0.00
110-1302-502011-9999	WORKMEN'S COMPENSATION	177.00	165.04	177.00	215.92	177.00	0.00
110-1302-502013-9999	EDUCATION	1,250.00	360.00	1,250.00	995.00	1,250.00	0.00
110-1302-503002-9999	PROFESSIONAL SERVICES	20,000.00	23,137.80	24,000.00	30,695.75	24,000.00	0.00
110-1302-503004-9999	REPAIR & MAINTENANCE	1,200.00	1,428.00	7,600.00	80.00	4,000.00	-3,600.00
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	1,000.00	731.26	5,000.00	2,331.38	3,000.00	-2,000.00
110-1302-503006-9999	PRINTING & BINDING	15,000.00	11,119.95	15,000.00	24,711.29	15,000.00	0.00
110-1302-503007-9999	ADVERTISING	1,200.00	707.48	1,200.00	284.27	1,000.00	-200.00
110-1302-503010-9999	MOVING & STORAGE MACHINE	2,700.00	1,276.50	3,000.00	1,579.50	2,000.00	-1,000.00
110-1302-505201-9999	POSTAL SERVICES	5,000.00	60.00	5,000.00	3,091.00	4,500.00	-500.00
110-1302-505203-9999	TELECOMMUNICATIONS	3,500.00	5,005.26	4,500.00	7,129.74	4,500.00	0.00
110-1302-505401-9999	OFFICE SUPPLIES	2,850.00	1,927.56	2,850.00	2,248.69	2,500.00	-350.00
110-1302-505506-9999	TRAVEL	2,500.00	1,617.26	3,900.00	1,845.15	2,000.00	-1,900.00
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	175.00	200.00	200.00	200.00	200.00	0.00
110-1302-507001-9999	MACHINERY & EQUIPMENT	7,500.00	7,581.54	7,500.00	4,601.49	3,500.00	-4,000.00
110-1302-507002-9999	FURNITURE & FIXTURES	1,000.00	1,960.20	1,000.00	737.88	1,000.00	0.00
110-1302-507010-9999	CAPITAL OUTLAY	2,500.00	1,350.79	2,500.00	0.00	0.00	-2,500.00
Total REGISTRAR		195,331.15	192,179.40	221,314.00	217,664.96	206,497.91	-14,816.09

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110-2101-501001-9999	SALARIES & WAGES	76,439.00	93,780.69	105,483.00	85,052.44	79,027.35	-26,455.65
110-2101-501007-9999	FEES FOR ATTENDANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-502001-9999	FICA	5,874.50	7,010.70	8,070.00	6,409.56	6,045.60	-2,024.40
110-2101-502002-9999	RETIREMENT-VRS	8,602.63	10,500.72	13,302.00	8,839.81	7,570.15	-5,731.85
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	5,596.80	9,330.69	11,193.60	5,830.00	5,596.80	-5,596.80
110-2101-502006-9999	GROUP INSURANCE	1,014.00	1,131.68	1,014.00	986.46	1,023.32	9.32
110-2101-502007-9999	DISABILITY INSURANCE	0.00	110.16	0.00	239.13	0.00	0.00
110-2101-502009-9999	UNEMPLOYMENT INSURANCE	140.80	230.20	140.80	120.79	140.80	0.00
110-2101-502011-9999	WORKMEN'S COMPENSATION	48.00	45.00	48.00	58.88	48.00	0.00
110-2101-503005-9999	MAINTENANCE SERVICE CONTRACTS	750.00	288.37	750.00	0.00	750.00	0.00
110-2101-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-505203-9999	TELECOMMUNICATIONS	600.00	805.64	600.00	798.32	600.00	0.00
110-2101-505401-9999	OFFICE SUPPLIES	1,250.00	2,012.50	1,250.00	919.23	1,000.00	-250.00
110-2101-505822-9999	CIVIL JURORS	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total CIRCUIT COURT		100,315.73	125,246.35	141,851.40	109,254.62	101,802.02	-40,049.38

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110-2102-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	4,300.00	3,102.52	4,300.00	2,429.59	3,250.00	-1,050.00
110-2102-505201-9999	POSTAL SERVICES	150.00	112.00	150.00	114.00	150.00	0.00
110-2102-505203-9999	TELECOMMUNICATIONS	3,250.00	2,971.23	3,250.00	2,844.81	3,000.00	-250.00
110-2102-505401-9999	OFFICE SUPPLIES	750.00	140.40	750.00	0.00	500.00	-250.00
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	400.00	240.00	400.00	240.00	250.00	-150.00
110-2102-507001-9999	MACHINERY & EQUIPMENT	1,500.00	0.00	1,500.00	0.00	1,000.00	-500.00
110-2102-507010-9999	CAPITAL OUTLAY	5,000.00	3,665.88	2,000.00	0.00	0.00	-2,000.00
Total GENERAL DISTRICT COURT		15,350.00	10,232.03	12,350.00	5,628.40	8,150.00	-4,200.00

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110-2103-503004-9999	REPAIR & MAINTENANCE	1,000.00	1,230.97	1,000.00	536.14	1,000.00	0.00
110-2103-505201-9999	POSTAL SERVICES	212.00	112.00	212.00	114.00	212.00	0.00
110-2103-505203-9999	TELECOMMUNICATIONS	3,000.00	3,985.90	3,000.00	3,131.80	3,000.00	0.00
110-2103-507001-9999	MACHINERY & EQUIPMENT	1,750.00	1,877.90	1,750.00	950.40	1,500.00	-250.00
Total JUV & DOM RELAT. CT.CLRK.		5,962.00	7,206.77	5,962.00	4,732.34	5,712.00	-250.00

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110-2105-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-2105-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	-383.27	500.00	22.00	500.00	0.00
110-2105-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2105-503005-9999	MAINTENANCE SERVICE CONTRACTS	600.00	600.00	600.00	0.00	600.00	0.00
110-2105-505203-9999	TELECOMMUNICATIONS	2,800.00	2,922.01	2,800.00	2,368.88	2,800.00	0.00
110-2105-505401-9999	OFFICE SUPPLIES	450.00	246.01	450.00	329.84	350.00	-100.00
110-2105-505415-9999	MISCELLANEOUS	100.00	0.00	100.00	0.00	0.00	-100.00
110-2105-505708-9999	BOARD OF JUVENILES	461,280.00	461,280.00	418,980.00	418,980.00	443,340.00	24,360.00
110-2105-507002-9999	FURNITURE & FIXTURES	1,000.00	0.00	1,000.00	516.00	500.00	-500.00
110-2105-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-2105-508002-9999	LEASE/RENT OF BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
Total JUV & DOM REL CT. SERVICE		467,230.00	464,664.75	424,430.00	422,216.72	448,090.00	23,660.00

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110-2106-501001-9999	SALARIES & WAGES	508,174.00	507,643.01	509,657.00	494,673.88	495,117.76	-14,539.24
110-2106-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-501007-9999	FEES FOR ATTENDANCE	20,000.00	19,263.10	20,000.00	18,665.44	20,000.00	0.00
110-2106-501008-9999	SALARY RECOVERIES	0.00	-3,193.18	0.00	-800.00	0.00	0.00
110-2106-501009-9999	CONTRACT WORK PAY	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-502001-9999	FICA	38,900.00	36,508.35	38,990.00	35,196.16	39,424.37	434.37
110-2106-502002-9999	RETIREMENT-VRS	61,292.06	60,312.62	68,345.01	54,544.82	49,709.83	-18,635.18
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	97,961.70	100,084.60	101,674.80	113,739.29	121,437.60	19,762.80
110-2106-502006-9999	GROUP INSURANCE	6,712.00	5,996.06	6,065.00	5,886.53	6,411.25	346.25
110-2106-502007-9999	DISABILITY INSURANCE	0.00	121.94	0.00	225.61	362.88	362.88
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	770.00	701.57	695.00	288.02	316.80	-378.20
110-2106-502011-9999	WORKMEN'S COMPENSATION	1,044.00	975.18	920.00	1,275.84	941.07	21.07
110-2106-502013-9999	EDUCATION	4,000.00	4,000.00	4,000.00	4,000.00	3,500.00	-500.00
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	8,800.00	8,800.00	8,800.00	8,800.00	8,250.00	-550.00
110-2106-503004-9999	REPAIR & MAINTENANCE	100.00	100.00	100.00	100.00	100.00	0.00
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	11,600.00	11,851.67	11,600.00	11,600.00	11,000.00	-600.00
110-2106-503006-9999	PRINTING & BINDING	25,000.00	28,626.96	27,500.00	27,063.38	25,000.00	-2,500.00
110-2106-505201-9999	POSTAL SERVICES	6,000.00	6,000.00	7,400.00	7,215.78	6,400.00	-1,000.00
110-2106-505203-9999	TELECOMMUNICATIONS	17,000.00	18,604.68	19,500.00	20,459.59	17,000.00	-2,500.00
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	4,378.43	4,250.00	4,250.00	4,250.00	0.00
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	519.00	500.00	291.27	500.00	0.00
110-2106-505506-9999	TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	705.00	600.00	600.00	600.00	0.00
110-2106-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	0.00	22,057.45	0.00	3,631.00	0.00	0.00
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	15,500.00	15,732.34	12,500.00	12,500.00	11,900.00	-600.00
110-2106-507010-9999	CAPITAL OUTLAY	25,000.00	25,000.00	15,000.00	13,410.26	10,000.00	-5,000.00
110-2106-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total CLERK OF CIRCUIT COURT		855,563.76	876,788.78	860,456.81	839,616.87	834,581.56	-25,875.25

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110-2107-501001-9999	SALARIES & WAGES	283,705.00	314,787.06	333,738.00	308,575.51	324,185.55	-9,552.45
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	30,000.00	47,061.80	30,000.00	33,636.81	28,500.00	-1,500.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	18,420.00	37,476.05	18,420.00	51,040.00	18,634.90	214.90
110-2107-501008-9999	SALARY RECOVERIES	0.00	0.00	0.00	-25,322.56	0.00	0.00
110-2107-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-2107-502001-9999	FICA	25,408.00	28,856.18	29,235.09	28,262.01	28,431.46	-803.63
110-2107-502002-9999	RETIREMENT-VRS	34,526.90	36,148.80	44,353.78	33,448.05	32,548.23	-11,805.55
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	33,928.80	63,817.40	73,342.80	71,091.88	79,695.12	6,352.32
110-2107-502006-9999	GROUP INSURANCE	3,376.08	3,535.01	3,377.00	3,563.51	4,197.86	820.86
110-2107-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	490.00	682.02	490.00	408.32	345.60	-144.40
110-2107-502011-9999	WORKMEN'S COMPENSATION	8,098.00	8,026.39	7,362.00	10,501.16	7,362.00	0.00
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	2,500.00	2,398.12	2,500.00	2,477.55	2,375.00	-125.00
Total SHERIFF-CIVIL PAP & SEC		440,452.78	542,788.83	542,818.67	517,682.24	526,275.72	-16,542.95

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110-2109-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	650.00	0.00	650.00	0.00	450.00	-200.00
110-2109-505201-9999	POSTAL SERVICES	50.00	48.00	50.00	50.00	50.00	0.00
110-2109-505203-9999	TELECOMMUNICATIONS	2,000.00	1,460.74	2,000.00	1,545.29	1,750.00	-250.00
110-2109-507001-9999	MACHINERY & EQUIPMENT	700.00	494.45	700.00	763.89	650.00	-50.00
110-2109-507002-9999	FURNITURE & EQUIPMENT	300.00	288.98	300.00	289.06	300.00	0.00
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Total MAGISTRATE		3,700.00	2,292.17	3,700.00	2,648.24	3,200.00	-500.00

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110-2201-501001-9999	SALARIES & WAGES	706,784.00	661,981.76	751,839.00	623,571.12	716,483.58	-35,355.42
110-2201-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	37,026.00	37,026.00	37,026.00	41,313.66	30,439.03	-6,586.97
110-2201-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-502001-9999	FICA	57,045.00	51,900.46	60,648.20	48,178.11	57,139.58	-3,508.62
110-2201-502002-9999	RETIREMENT-VRS	83,012.37	77,360.90	99,543.48	66,073.88	71,934.95	-27,608.53
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	100,586.10	79,650.56	76,385.00	79,692.16	109,155.84	32,770.84
110-2201-502006-9999	GROUP INSURANCE	9,350.00	7,877.98	9,213.00	7,261.54	9,671.85	458.85
110-2201-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	224.46	0.00	0.00
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	1,044.00	875.81	1,044.00	465.13	432.00	-612.00
110-2201-502011-9999	WORKMEN'S COMPENSATION	922.00	1,080.19	851.00	1,413.24	1,334.28	483.28
110-2201-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	6,000.00	0.00	0.00
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,000.00	4,607.54	6,000.00	21,482.88	5,000.00	-1,000.00
110-2201-505201-9999	POSTAL SERVICES	900.00	757.05	900.00	687.64	900.00	0.00
110-2201-505203-9999	TELECOMMUNICATIONS	9,000.00	9,230.95	9,000.00	8,917.46	8,500.00	-500.00
110-2201-505305-9999	MOTOR VEHICLE INSURANCE	438.00	400.00	380.00	361.00	380.00	0.00
110-2201-505401-9999	OFFICE SUPPLIES	10,000.00	7,971.59	7,000.00	7,092.19	7,000.00	0.00
110-2201-505506-9999	TRAVEL	3,500.00	2,869.49	3,000.00	3,083.05	3,000.00	0.00
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,000.00	3,915.00	4,000.00	3,507.03	3,800.00	-200.00
110-2201-505830-9999	DRUG COURT FUNDS	13,500.00	10,855.04	10,000.00	5,822.35	9,500.00	-500.00
110-2201-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	10,460.79	0.00	0.00
110-2201-507010-9999	CAPITAL OUTLAY	15,000.00	15,074.51	10,000.00	9,174.16	10,000.00	0.00
110-2201-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total COMMONWEALTH'S ATTORNEY		1,058,107.47	973,434.83	1,086,829.68	944,781.85	1,044,671.11	-42,158.57

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110-2202-501001-9999	SALARIES & WAGES	34,024.00	35,445.12	35,445.12	33,968.24	35,800.00	354.88
110-2202-501003-9999	SALARIES & WAGES-PART-TIME	10,897.00	9,330.80	10,897.00	10,948.48	10,897.00	0.00
110-2202-502001-9999	FICA	3,436.00	3,417.79	3,545.17	3,429.12	3,572.32	27.15
110-2202-502002-9999	RETIREMENT-VRS	4,140.72	4,313.74	4,859.53	3,794.31	3,594.32	-1,265.21
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	10,034.88	10,034.88
110-2202-502006-9999	GROUP INSURANCE	449.12	421.71	421.79	404.11	468.98	47.19
110-2202-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	180.00	137.08	126.40	74.36	126.40	0.00
110-2202-502011-9999	WORKMEN'S COMPENSATION	105.00	90.02	83.41	117.76	83.41	0.00
110-2202-505201-9999	POSTAL SERVICES	438.00	0.00	438.00	417.00	438.00	0.00
110-2202-505203-9999	TELECOMMUNICATIONS	1,210.00	1,536.85	1,210.00	1,261.12	1,210.00	0.00
110-2202-505401-9999	OFFICE SUPPLIES	1,411.00	689.67	1,290.68	1,123.95	1,290.68	0.00
110-2202-505506-9999	TRAVEL	933.00	1,395.38	257.90	0.00	257.90	0.00
110-2202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	95.00	95.00	95.00	95.00	95.00	0.00
110-2202-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
Total VICTIM/WITN PROTECTION		57,318.84	56,873.16	58,670.00	55,633.45	67,868.89	9,198.89

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110-3102-501001-9999	SALARIES & WAGES	1,559,280.00	1,508,106.97	1,537,032.00	1,523,147.66	1,576,776.59	39,744.59
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	54,625.00	66,364.60	54,625.00	72,854.88	51,900.00	-2,725.00
110-3102-501008-9999	SALARY RECOVERIES	-25,000.00	-8,464.88	-10,000.00	-7,290.15	-10,000.00	0.00
110-3102-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-502001-9999	FICA	123,683.67	112,752.95	121,761.80	113,618.87	123,866.16	2,104.36
110-3102-502002-9999	RETIREMENT-VRS	189,764.38	170,692.74	197,508.61	162,303.43	158,308.37	-39,200.24
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	340,473.00	324,960.32	333,150.96	355,073.36	371,517.84	38,366.88
110-3102-502006-9999	GROUP INSURANCE	20,583.00	17,648.28	18,290.00	17,854.13	20,417.57	2,127.57
110-3102-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	3,000.00	2,601.49	3,000.00	1,373.42	1,180.80	-1,819.20
110-3102-502011-9999	WORKMEN'S COMPENSATION	47,871.00	41,251.68	47,871.00	53,977.84	47,871.00	0.00
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	9,919.61	5,000.00	6,156.81	5,000.00	0.00
110-3102-503004-9999	REPAIR & MAINTENANCE	10,000.00	31,712.38	10,000.00	6,919.85	9,000.00	-1,000.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	23,000.00	26,871.47	27,000.00	25,824.88	27,000.00	0.00
110-3102-505201-9999	POSTAL SERVICES	3,250.00	3,106.99	3,250.00	2,529.51	2,500.00	-750.00
110-3102-505203-9999	TELECOMMUNICATIONS	35,000.00	38,089.24	49,130.00	40,096.76	46,675.00	-2,455.00
110-3102-505305-9999	AUTO INSURANCE	27,587.00	28,237.00	25,622.00	25,538.00	25,622.00	0.00
110-3102-505309-9999	LINE OF DUTY ACT COST	24,010.62	22,310.12	22,310.10	22,828.96	22,830.00	519.90
110-3102-505401-9999	OFFICE SUPPLIES	8,500.00	12,642.52	11,850.00	12,658.26	11,250.00	-600.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	187,625.00	193,424.78	170,000.00	139,541.65	160,000.00	-10,000.00
110-3102-505409-9999	POLICE SUPPLIES	31,500.00	36,864.16	30,000.00	28,025.72	24,000.00	-6,000.00
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	16,625.00	16,490.73	15,500.00	15,368.28	14,725.00	-775.00
110-3102-505413-9999	OTHER OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-505419-9999	CRIMINAL OPERATIONS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
110-3102-505420-9999	PHOTO SUPPLY	1,500.00	1,090.09	1,500.00	358.90	1,100.00	-400.00
110-3102-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING	28,500.00	39,103.02	32,000.00	31,632.94	32,000.00	0.00
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	18,750.00	22,189.81	20,440.00	20,584.07	20,440.00	0.00
110-3102-505506-9999	TRAVEL	5,000.00	5,737.54	5,000.00	8,806.94	5,000.00	0.00
110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	668.00	993.00	900.00	703.00	900.00	0.00
110-3102-505810-9999	GRANT EXPENSES	0.00	9,613.93	0.00	133,837.16	0.00	0.00
110-3102-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-507003-9999	COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-507010-9999	CAPITAL OUTLAY	60,000.00	60,000.00	60,000.00	59,278.34	138,850.00	78,850.00
110-3102-508002-9999	LEASE/RENT OF BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-509501-9999	DEBT SERVICE	79,876.00	79,875.12	47,170.00	38,775.01	20,830.00	-26,340.00
Total SHERIFF-LAW ENFORCEMENT		2,885,671.67	2,879,185.66	2,844,911.47	2,917,378.48	2,914,560.33	69,648.86

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110-3103-501001-9999	SALARIES & WAGES	214,001.00	198,785.51	171,206.00	212,123.92	226,364.46	55,158.46
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	4,100.00	29,659.55	17,412.00	23,020.24	4,100.00	-13,312.00
110-3103-501004-9999	ON-CALL PAY	0.00	0.00	0.00	13,665.60	13,312.00	13,312.00
110-3103-501008-9999	SALARY RECOVERIES	0.00	-15,578.70	0.00	-17,691.51	0.00	0.00
110-3103-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-502001-9999	FICA	16,210.35	16,493.06	15,431.20	17,670.71	18,664.44	3,233.24
110-3103-502002-9999	RETIREMENT-VRS	26,043.92	24,172.46	23,472.34	22,971.30	22,727.00	-745.34
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	43,963.50	39,230.80	29,798.00	52,756.36	58,129.68	28,331.68
110-3103-502006-9999	GROUP INSURANCE	2,824.81	2,363.63	2,017.00	2,447.28	2,931.18	914.18
110-3103-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-502009-9999	UNEMPLOYMENT INSURANCE	352.00	269.78	252.00	144.00	144.00	-108.00
110-3103-502011-9999	WORKMANS COMPENSATION	3,810.00	7,985.06	3,305.00	10,304.84	3,305.00	0.00
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,670.00	2,669.41	2,670.00	1,800.00	2,670.00	0.00
110-3103-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-505409-9999	POLICE SUPPLIES	3,325.00	3,226.75	3,325.00	3,180.47	3,150.00	-175.00
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	2,000.00	1,988.62	2,000.00	1,902.63	1,900.00	-100.00
110-3103-505413-9999	OTHER OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-505419-9999	CRIMINAL OPERATIONS	1,400.00	1,138.35	1,400.00	957.99	1,400.00	0.00
110-3103-505420-9999	PHOTO SUPPLY	200.00	0.00	500.00	372.12	350.00	-150.00
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	100.00	79.60	100.00	85.92	100.00	0.00
110-3103-505505-9999	REFUND EXP WCSO TRIPS	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-505823-9999	DRUG CONFIDENTIAL EXP	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-507010-9999	CAPITAL OUTLAY	0.00	0.00	17,800.00	8,382.19	0.00	-17,800.00
Total SHERIFF-INVESTIGATIVE		321,000.58	312,483.88	290,688.54	354,094.06	359,247.76	68,559.22

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110-3202-505309-9999	LINE OF DUTY ACT COST	12,200.82	10,117.38	12,200.82	15,046.36	12,200.82	0.00
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	16,475.81	7,800.00	-875.81	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	83,289.36	75,000.00	88,420.41	75,000.00	0.00
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	15,000.00	12,028.11	15,000.00	12,291.39	15,000.00	0.00
110-3202-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total VOLUNTEER FIRE DEPARTMENTS		355,000.82	366,910.66	355,000.82	359,882.35	355,000.82	0.00

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110-3203-505309-9999	LINE OF DUTY COST	12,200.82	10,117.38	12,200.82	4,799.27	12,200.82	0.00
110-3203-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	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	28,000.00	28,000.00	0.00	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	65,216.35	35,000.00	33,757.36	35,000.00	0.00
Total AMBUL. & RESCUE SERVICES		242,200.82	270,333.73	242,200.82	205,556.63	242,200.82	0.00

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110-3302-505635-9999	CONTRIBUTION TO REGIONAL JAIL	2,324,847.16	2,324,847.16	2,627,353.58	2,627,353.57	2,452,975.96	-174,377.62
110-3302-505902-9999	TRANSFER TO OTHER GOVT. UNITS	0.00	0.00	0.00	0.00	0.00	0.00
110-3302-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-3302-509501-9999	DEBT SERVICE	717,142.86	717,142.84	777,710.03	777,710.03	676,832.84	-100,877.19
Total SOUTHWEST REG JAIL AUTHORITY		3,041,990.02	3,041,990.00	3,405,063.61	3,405,063.60	3,129,808.80	-275,254.81

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110-3303-501001-9999	SALARIES & WAGES	164,592.00	166,432.74	171,790.00	165,317.61	176,771.55	4,981.55
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	6,625.00	4,266.43	6,625.00	6,045.33	5,000.00	-1,625.00
110-3303-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3303-502001-9999	FICA	12,467.21	12,296.16	13,648.75	12,383.53	13,909.99	261.24
110-3303-502002-9999	RETIREMENT-VRS	20,030.85	20,226.70	23,518.06	18,465.83	17,747.87	-5,770.19
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	31,263.00	31,263.36	31,263.36	29,960.72	31,263.36	0.00
110-3303-502006-9999	GROUP INSURANCE	2,172.61	1,977.84	2,044.00	1,967.28	2,289.01	245.01
110-3303-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	352.00	315.97	316.00	143.99	144.00	-172.00
110-3303-502011-9999	WORKMEN'S COMPENSATION	329.00	265.55	331.00	490.72	319.77	-11.23
110-3303-503004-9999	REPAIR & MAINTENANCE	5,000.00	5,210.01	5,000.00	4,979.85	15,000.00	10,000.00
110-3303-503012-9999	MAINTENANCE SRV CONTRACTS-OTHE	21,000.00	16,024.21	21,000.00	16,083.31	16,500.00	-4,500.00
110-3303-505104-9999	UTILITIES	22,000.00	19,089.93	20,000.00	15,183.35	18,500.00	-1,500.00
110-3303-505203-9999	TELECOMMUNICATIONS	6,000.00	1,840.82	3,500.00	1,273.01	2,250.00	-1,250.00
110-3303-505401-9999	OFFICE SUPPLIES	2,375.00	2,162.69	2,375.00	2,374.01	2,000.00	-375.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	500.00	500.00	700.00	699.95	500.00	-200.00
110-3303-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	3,160.54	2,000.00	1,951.62	2,000.00	0.00
Total SHERIFF - E911 DISPATCH		296,706.67	285,032.95	304,111.17	277,320.11	304,195.55	84.38

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110-3401-501001-9999	SALARIES & WAGES	171,640.00	171,636.72	173,355.00	171,617.12	182,559.30	9,204.30
110-3401-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	10,000.00	17,496.60	10,000.00	9,577.20	7,500.00	-2,500.00
110-3401-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3401-502001-9999	FICA	13,926.00	13,822.01	14,026.66	13,252.18	14,739.72	713.06
110-3401-502002-9999	RETIREMENT-VRS	20,097.79	20,097.60	22,969.54	19,120.81	18,328.96	-4,640.58
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	31,263.00	31,263.36	31,263.36	31,255.16	35,701.44	4,438.08
110-3401-502006-9999	GROUP INSURANCE	2,270.86	2,042.40	2,100.00	2,042.16	2,363.95	263.95
110-3401-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	352.00	382.58	380.00	155.44	150.00	-230.00
110-3401-502011-9999	WORKMEN'S COMPENSATION	4,085.00	4,650.81	3,100.00	6,084.76	2,900.00	-200.00
110-3401-502013-9999	EDUCATION	1,250.00	559.00	1,500.00	0.00	750.00	-750.00
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	3,487.50	5,000.00	950.00	3,000.00	-2,000.00
110-3401-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3401-505201-9999	POSTAL SERVICES	300.00	0.00	200.00	0.00	200.00	0.00
110-3401-505203-9999	TELECOMMUNICATIONS	500.00	421.21	500.00	568.92	500.00	0.00
110-3401-505305-9999	AUTO INSURANCE	876.00	800.00	760.00	722.00	760.00	0.00
110-3401-505401-9999	OFFICE SUPPLIES	1,800.00	1,045.62	1,500.00	737.60	1,000.00	-500.00
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,000.00	1,994.47	2,200.00	959.94	1,750.00	-450.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	2,000.00	1,705.24	2,000.00	155.00	1,250.00	-750.00
110-3401-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00	0.00
110-3401-505506-9999	TRAVEL	2,000.00	1,576.58	2,000.00	1,207.98	1,500.00	-500.00
110-3401-505810-9999	GRANT EXPENSES	8,000.00	0.00	8,000.00	2,506.95	5,400.00	-2,600.00
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	750.00	221.55	750.00	285.64	500.00	-250.00
110-3401-507010-9999	CAPITAL OUTLAY	1,500.00	398.39	1,500.00	0.00	9,000.00	7,500.00
110-3401-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total BUILDING & ZONING		280,610.65	273,601.64	283,104.56	261,198.86	289,853.37	6,748.81

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110-3501-501001-9999	SALARIES & WAGES	90,000.00	87,063.14	90,000.00	86,605.55	91,513.34	1,513.34
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	2,500.00	4,887.25	2,500.00	5,522.27	3,000.00	500.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	10,000.00	1,826.76	10,000.00	13,527.00	10,116.67	116.67
110-3501-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3501-502001-9999	FICA	7,841.25	6,268.38	7,841.25	7,187.61	8,006.88	165.63
110-3501-502002-9999	RETIREMENT-VRS	10,953.00	10,021.40	11,727.00	9,377.83	9,187.95	-2,539.05
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	38,366.70	37,350.00	37,350.00	35,793.75	37,350.00	0.00
110-3501-502006-9999	GROUP INSURANCE	1,190.00	1,024.40	1,190.00	1,024.19	1,185.00	-5.00
110-3501-502007-9999	DISABILITY INSURANCE	0.00	134.06	0.00	132.70	0.00	0.00
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	352.00	195.90	362.00	163.90	116.00	-246.00
110-3501-502011-9999	WORKMEN'S COMPENSATION	1,515.00	1,725.29	1,515.00	2,257.24	1,515.00	0.00
110-3501-502012-9999	CLOTHING ALLOWANCE	750.00	814.52	900.00	490.47	500.00	-400.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	6,000.00	6,075.83	6,000.00	10,148.17	5,000.00	-1,000.00
110-3501-503004-9999	REPAIR & MAINTENANCE	500.00	495.19	500.00	125.00	500.00	0.00
110-3501-505101-9999	ELECTRICAL SERVICES	18,500.00	13,239.92	18,500.00	10,166.00	15,000.00	-3,500.00
110-3501-505103-9999	WATER & SEWER SERVICES	2,850.00	2,960.45	2,850.00	1,807.20	2,500.00	-350.00
110-3501-505105-9999	ANIMAL SUPPLIES	24,500.00	17,109.52	22,500.00	13,478.88	19,000.00	-3,500.00
110-3501-505203-9999	TELECOMMUNICATIONS	3,750.00	3,337.26	3,750.00	3,299.43	3,000.00	-750.00
110-3501-505305-9999	AUTO INSURANCE	2,189.00	2,000.00	1,899.00	2,248.00	3,000.00	1,101.00
110-3501-505307-9999	PUBLIC OFFICAL LIABILITY INSU	0.00	0.00	0.00	0.00	0.00	0.00
110-3501-505401-9999	OFFICE SUPPLIES	1,500.00	1,190.41	1,500.00	444.51	1,350.00	-150.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	2,660.00	494.88	2,660.00	0.00	1,500.00	-1,160.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,450.00	615.84	1,450.00	774.23	1,000.00	-450.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	11,000.00	6,727.09	9,000.00	3,682.60	7,000.00	-2,000.00
110-3501-505412-9999	EDUCATION	250.00	0.00	500.00	64.50	500.00	0.00
110-3501-505415-9999	MISCELLANEOUS	500.00	115.00	500.00	0.00	300.00	-200.00
110-3501-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00	0.00
110-3501-505506-9999	TRAVEL	200.00	0.00	500.00	0.00	400.00	-100.00
110-3501-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
110-3501-507010-9999	CAPITAL OUTLAY	5,000.00	28,995.00	5,000.00	0.00	40,000.00	35,000.00
110-3501-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total ANIMAL CONTROL		244,316.95	234,667.49	240,494.25	208,321.03	262,540.84	22,046.59

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110-3505-501003-9999	SALARIES & WAGES-PART-TIME	20,000.00	0.00	14,800.00	0.00	7,500.00	-7,300.00
110-3505-501007-9999	FEES FOR ATTENDANCE	4,200.00	3,300.00	4,200.00	3,300.00	4,200.00	0.00
110-3505-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-502001-9999	FICA	1,530.00	0.00	1,135.00	0.00	573.75	-561.25
110-3505-502002-9999	RETIREMENT-VRS	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-502006-9999	GROUP INSURANCE	130.00	0.00	130.00	0.00	0.00	-130.00
110-3505-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-502011-9999	WORKMEN'S COMPENSATION	791.00	900.17	791.00	1,177.68	791.00	0.00
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	1,486.27	1,000.00	0.00	1,000.00	0.00
110-3505-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-505101-9999	ELECTRICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-505203-9999	TELECOMMUNICATIONS	5,000.00	5,600.72	5,000.00	5,475.09	5,000.00	0.00
110-3505-505305-9999	AUTO INSURANCE	876.00	800.00	760.00	722.00	760.00	0.00
110-3505-505401-9999	OFFICE SUPPLIES	200.00	199.95	200.00	52.54	200.00	0.00
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	250.00	265.67	250.00	109.98	250.00	0.00
110-3505-505413-9999	OTHER OPERATING SUPPLIES	1,500.00	1,477.83	1,500.00	602.23	1,000.00	-500.00
110-3505-505415-9999	MISCELLANEOUS	750.00	362,060.96	750.00	139,894.79	750.00	0.00
110-3505-505506-9999	TRAVEL	750.00	848.79	750.00	866.54	750.00	0.00
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	45,000.00	44,479.23	45,000.00	46,408.99	45,000.00	0.00
110-3505-505801-9999	DUES & ASSOCIATION MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-505810-9999	GRANT EXPENSES	57,500.00	31,684.88	57,500.00	25,520.70	57,500.00	0.00
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	3,500.00	2,500.00	2,500.00	0.00	2,000.00	-500.00
110-3505-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	43,042.73	0.00	0.00
Total EMERGENCY SER(CIVIL DEF)		142,977.00	455,604.47	136,266.00	267,173.27	127,274.75	-8,991.25

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110-4302-501001-9999	SALARIES & WAGES	200,186.00	207,369.70	205,480.00	203,099.05	213,159.18	7,679.18
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	6,000.00	11,980.32	6,000.00	12,530.92	6,000.00	0.00
110-4302-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-502001-9999	FICA	15,774.00	15,107.11	16,178.22	14,897.31	16,771.04	592.82
110-4302-502002-9999	RETIREMENT-VRS	23,902.90	23,802.00	26,753.50	21,915.57	21,401.18	-5,352.32
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	69,323.10	69,323.28	69,323.28	66,434.81	69,323.28	0.00
110-4302-502006-9999	GROUP INSURANCE	2,643.00	2,420.88	2,643.00	2,384.45	2,760.19	117.19
110-4302-502007-9999	DISABILITY INSURANCE	0.00	146.76	0.00	137.22	146.76	146.76
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	422.40	442.37	422.40	201.65	202.00	-220.40
110-4302-502011-9999	WORKMEN'S COMPENSATION	4,283.00	4,875.86	4,283.00	6,379.20	4,283.00	0.00
110-4302-502012-9999	CLOTHING ALLOWANCE	1,500.00	1,416.35	1,500.00	1,378.81	1,500.00	0.00
110-4302-503004-9999	REPAIR & MAINTENANCE	19,450.00	16,692.10	19,450.00	10,563.50	17,000.00	-2,450.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	30,029.57	30,000.00	25,082.75	30,000.00	0.00
110-4302-503011-9999	UNIFORM RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-505101-9999	ELECTRICAL SERVICES	68,000.00	89,947.26	78,000.00	75,242.10	78,000.00	0.00
110-4302-505102-9999	HEATING SERVICES	25,000.00	16,126.15	20,000.00	10,899.77	20,000.00	0.00
110-4302-505103-9999	WATER & SEWER SERVICES	5,500.00	7,551.69	5,500.00	6,395.25	6,000.00	500.00
110-4302-505203-9999	TELECOMMUNICATIONS	3,000.00	4,315.81	3,000.00	4,714.77	3,000.00	0.00
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	12,360.00	10,734.00	10,757.00	10,219.00	10,757.00	0.00
110-4302-505305-9999	AUTO INSURANCE	2,627.00	2,809.00	3,048.00	2,895.00	3,048.00	0.00
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	15,000.00	11,972.16	15,000.00	9,247.62	12,000.00	-3,000.00
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	5,000.00	5,000.00	5,000.00	3,528.95	4,750.00	-250.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	15,000.00	10,055.84	12,500.00	6,975.62	11,000.00	-1,500.00
110-4302-505412-9999	EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	6,000.00	5,786.23	6,000.00	5,392.39	5,000.00	-1,000.00
110-4302-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-505506-9999	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-507010-9999	CAPITAL OUTLAY	225,000.00	217,496.56	40,000.00	58,255.26	38,000.00	-2,000.00
110-4302-509501-9999	DEBT SERVICE	78,670.00	78,669.24	85,244.00	72,113.47	78,670.00	-6,574.00
Total COURT HOUSE		834,641.40	844,070.24	666,082.40	630,884.44	652,771.63	-13,310.77

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110-4303-503004-9999	REPAIR & MAINTENANCE	7,500.00	7,282.81	7,500.00	4,627.92	5,000.00	-2,500.00
110-4303-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,000.00	8,351.53	10,000.00	6,685.17	9,000.00	-1,000.00
110-4303-505101-9999	ELECTRICAL SERVICES	50,000.00	55,862.37	58,000.00	49,140.60	57,000.00	-1,000.00
110-4303-505102-9999	HEATING & COOLING SERVICES	5,000.00	1,702.97	5,000.00	2,950.60	4,000.00	-1,000.00
110-4303-505103-9999	WATER & SEWER SERVICES	5,000.00	4,580.35	5,000.00	4,567.57	5,000.00	0.00
110-4303-505302-9999	FILE & PROPERTY INSURANCE	2,000.00	430.00	431.00	409.00	431.00	0.00
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	8,000.00	5,282.34	8,000.00	5,018.75	6,650.00	-1,350.00
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	7,500.00	3,246.13	5,000.00	4,213.00	4,000.00	-1,000.00
110-4303-507010-9999	CAPITAL OUTLAY	0.00	30,981.60	10,000.00	10,301.43	10,000.00	0.00
110-4303-508002-9999	LEASE & RENT OF BUILDINGS	388,676.88	388,676.88	388,676.88	388,676.88	388,676.88	0.00
110-4303-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total JUSTICE CENTER BUILDING		483,676.88	506,396.98	497,607.88	476,590.92	489,757.88	-7,850.00

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110-4304-503004-9999	REPAIR & MAINTENANCE	1,000.00	292.00	1,000.00	806.00	750.00	-250.00
110-4304-505101-9999	ELECTRICAL SERVICES	7,000.00	1,187.22	7,000.00	5,274.57	6,250.00	-750.00
110-4304-505103-9999	WATER & SEWER SERVICES	500.00	966.03	500.00	891.37	1,000.00	500.00
110-4304-505302-9999	FIRE INSURANCE	552.00	415.00	416.00	395.00	416.00	0.00
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,000.00	770.73	1,000.00	122.85	500.00	-500.00
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	44.00	500.00	0.00	500.00	0.00
110-4304-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-4304-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-4304-508002-9999	LEASE/RENT OF BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
Total J&DR COURT SERVICE OFFICE		10,552.00	3,674.98	10,416.00	7,489.79	9,416.00	-1,000.00

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110-4305-503004-9999	REPAIR & MAINTENANCE	2,500.00	2,129.24	2,500.00	2,495.89	2,500.00	0.00
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	1,319.00	1,011.00	1,013.00	963.00	1,013.00	0.00
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	22.00	500.00	447.26	500.00	0.00
110-4305-507010-9999	CAPITAL OUTLAY	10,000.00	16,045.70	7,500.00	3,872.68	150,000.00	142,500.00
110-4305-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total SOCIAL SERVICES BUILDING		14,319.00	19,207.94	11,513.00	7,778.83	154,013.00	142,500.00

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110-4306-501001-9999	SALARIES & WAGES	23,217.00	23,217.12	23,450.00	22,950.32	24,439.84	989.84
110-4306-501002-9999	SALARIES & WAGES-OVERTIME	500.00	133.95	500.00	0.00	500.00	0.00
110-4306-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-4306-502001-9999	FICA	1,815.00	1,563.53	1,832.18	1,542.06	1,908.35	76.17
110-4306-502002-9999	RETIREMENT-VRS	2,825.51	2,825.52	3,215.00	2,560.38	2,453.77	-761.23
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	10,034.70	10,034.88	10,034.88	9,616.76	10,034.88	0.00
110-4306-502006-9999	GROUP INSURANCE	307.00	276.24	307.00	272.76	316.47	9.47
110-4306-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	70.40	63.18	70.40	28.82	29.00	-41.40
110-4306-502011-9999	WORKMEN'S COMPENSATION	573.00	652.60	573.00	853.84	573.00	0.00
110-4306-503004-9999	REPAIR & MAINTENANCE	5,000.00	4,678.47	5,000.00	3,345.89	3,500.00	-1,500.00
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,000.00	10,000.28	10,000.00	6,303.15	10,000.00	0.00
110-4306-505203-9999	TELECOMMUNICATIONS	700.00	999.80	700.00	927.00	700.00	0.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	1,837.00	1,226.00	1,229.00	1,167.00	1,229.00	0.00
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	4,500.00	4,428.58	4,500.00	4,234.31	4,275.00	-225.00
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,000.00	522.00	1,000.00	213.80	750.00	-250.00
110-4306-507010-9999	CAPITAL OUTLAY	10,000.00	6,749.72	0.00	38,930.38	0.00	0.00
110-4306-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total HEALTH DEPT. BUILDING		72,379.61	67,371.87	62,411.46	92,946.47	60,709.31	-1,702.15

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110-4308-503004-9999	REPAIR & MAINTENANCE	800.00	214.70	800.00	93.63	500.00	-300.00
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	665.00	319.80	665.00	320.22	400.00	-265.00
110-4308-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	477.42	500.00	0.00	500.00	0.00
110-4308-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-4308-507010-9999	CAPITAL OUTLAY	2,500.00	0.00	0.00	0.00	7,500.00	7,500.00
Total VPI EXTENSION BUILDING		4,465.00	1,011.92	1,965.00	413.85	8,900.00	6,935.00

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110-4310-503004-9999	REPAIR & MAINTENANCE	6,000.00	4,675.06	6,000.00	5,257.94	4,750.00	-1,250.00
110-4310-505101-9999	ELECTRICAL SERVICES	2,250.00	2,178.07	2,250.00	1,360.75	2,135.00	-115.00
110-4310-505103-9999	WATER & SEWER SERVICES	1,250.00	1,473.51	1,250.00	971.05	1,250.00	0.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	550.00	301.00	302.00	287.00	302.00	0.00
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,500.00	1,268.58	1,500.00	989.91	1,250.00	-250.00
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,500.00	593.00	1,500.00	0.00	1,000.00	-500.00
110-4310-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total DORCHESTER COMMUNITY CENTER		13,050.00	10,489.22	12,802.00	8,866.65	10,687.00	-2,115.00

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110-4311-503004-9999	REPAIR & MAINTENANCE	500.00	0.00	500.00	0.00	500.00	0.00
Total FLAT GAP &FAIRVIEW COMM CENTER		500.00	0.00	500.00	0.00	500.00	0.00

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110-4313-503004-9999	REPAIR & MAINTENANCE	1,000.00	0.00	1,000.00	0.00	750.00	-250.00
110-4313-505101-9999	ELECTRICAL SERVICES	2,500.00	3,670.82	2,500.00	3,263.94	2,750.00	250.00
110-4313-505103-9999	WATER & SEWER SERVICES	600.00	172.05	600.00	172.95	500.00	-100.00
110-4313-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-4313-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,000.00	453.24	1,000.00	114.46	500.00	-500.00
110-4313-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	500.00	0.00	500.00	0.00
110-4313-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total TACOMA SCHOOL COMMUNITY CENTER		5,600.00	4,296.11	5,600.00	3,551.35	5,000.00	-600.00

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110-4314-503004-9999	REPAIR & MAINTENANCE	750.00	0.00	750.00	0.00	0.00	-750.00
110-4314-505101-9999	ELECTRICAL SERVICES	300.00	0.00	300.00	0.00	0.00	-300.00
110-4314-505103-9999	WATER & SEWER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-4314-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
Total MAGISTRATE & JAIL BUILDING		1,050.00	0.00	1,050.00	0.00	0.00	-1,050.00

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110-4315-503004-9999	REPAIR & MAINTENANCE	2,500.00	0.00	1,500.00	0.00	1,000.00	-500.00
110-4315-505407-9999	MAINTENANCE & REPAIR SUPPLIES	1,000.00	0.00	1,000.00	0.00	1,500.00	500.00
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Total L.P.O.Y. BLDG		3,500.00	0.00	2,500.00	0.00	2,500.00	0.00

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110-4320-505101-9999	ELECTRICAL SERVICES	2,500.00	748.07	2,500.00	5,161.98	4,500.00	2,000.00
110-4320-505302-9999	FIRE INSURANCE	3,439.00	2,296.00	2,301.00	2,186.00	2,200.00	-101.00
110-4320-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	1,838.73	0.00	0.00	0.00	0.00
Total SCHOOL PROPERTIES		5,939.00	4,882.80	4,801.00	7,347.98	6,700.00	1,899.00

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110-5101-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-502001-9999	FICA	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-505601-9999	PAYMENTS TO LOCAL HEALTH DEPT	514,595.00	490,421.00	511,898.00	505,466.00	512,809.00	911.00
110-5101-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	4,245.50	0.00	0.00
Total LOCAL HEALTH DEPARTMENT		514,595.00	490,421.00	511,898.00	509,711.50	512,809.00	911.00

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110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	150,500.00	150,500.00	150,500.00	160,130.00	174,150.00	23,650.00
110-5201-505608-9999	PD1 MENTAL HEALTH	0.00	0.00	0.00	0.00	0.00	0.00
Total MENTAL HEALTH		150,500.00	150,500.00	150,500.00	160,130.00	174,150.00	23,650.00

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110-5301-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505304-9999	STATE & LOCAL HOSPITALIZATION	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505415-9999	MISCELLANEOUS	2,000.00	5,160.00	2,000.00	2,951.52	2,000.00	0.00
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	7,405,934.50	7,424,462.53	7,330,934.50	7,252,014.20	7,615,660.00	284,725.50
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	1,559,673.00	2,931,037.58	2,666,601.00	1,896,370.46	2,656,601.00	-10,000.00
110-5301-505613-9999	CDC QUALITY INITIATIVE GRANT	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505615-9999	FOSTER PARENT TRAINING GRANT	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505617-9999	PUBLIC ASSISTANCE GRANT	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505638-9999	SHELTERS - COUNTY EMERGENCY	6,500.00	0.00	2,500.00	0.00	2,500.00	0.00
110-5301-505807-9999	BANK CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
Total WELFARE ADMINISTRATION		8,974,107.50	10,360,660.11	10,002,035.50	9,151,336.18	10,276,761.00	274,725.50

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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
110-5305-505616-9999	MEOC PASS-THRU FUNDS	0.00	0.00	0.00	0.00	0.00	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		84,300.00	83,800.00	84,300.00	83,800.00	84,300.00	0.00

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110-5309-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	23,750.00	23,750.00	23,750.00	23,750.00	23,150.00	-600.00
Total YOUTH SERVICES BOARD		23,750.00	23,750.00	23,750.00	23,750.00	23,150.00	-600.00

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110-6401-505612-9999	MOUNTAIN EMPIRE COMMUNITY COL	53,458.00	53,458.00	50,870.00	50,870.00	53,037.00	2,167.00
Total COMMUNITY COLLEGES		53,458.00	53,458.00	50,870.00	50,870.00	53,037.00	2,167.00

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110-7109-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	19,000.00	4,250.00	19,000.00	4,250.00	18,000.00	-1,000.00
110-7109-505804-9999	DISCRETIONARY FUNDS	47,500.00	47,499.34	47,500.00	47,500.00	45,000.00	-2,500.00
Total RECREATION AUTHORITY		66,500.00	51,749.34	66,500.00	51,750.00	63,000.00	-3,500.00

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110-7110-505804-9999	DISCRETIONARY FUNDS	38,000.00	26,125.00	38,000.00	37,050.00	37,375.00	-625.00
110-7110-505810-9999	GRANT EXPENSE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
Total CULTURAL ORGANIZATIONS		43,000.00	31,125.00	43,000.00	42,050.00	42,375.00	-625.00

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110-7201-505804-9999	DISCRETIONARY FUNDS	62,935.00	47,935.00	62,935.00	38,025.00	60,075.00	-2,860.00
Total COMMUNITY ORGANIZATIONS/EVENTS		62,935.00	47,935.00	62,935.00	38,025.00	60,075.00	-2,860.00

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110-7302-505302-9999	FIRE & PROPERTY INSURANCE	4,019.00	2,683.00	2,689.00	2,554.00	0.00	-2,689.00
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	779,000.00	779,000.00	779,000.00	779,000.00	775,000.00	-4,000.00
110-7302-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	10,000.00	10,000.00
110-7302-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total LONESOME PINE REGIONAL LIBRARY		783,019.00	781,683.00	781,689.00	781,554.00	785,000.00	3,311.00

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110-8100-501001-9999	SALARIES & WAGES	60,209.00	60,208.08	60,812.00	59,441.89	63,377.88	2,565.88
110-8100-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-502001-9999	FICA	4,606.00	4,519.20	4,652.12	4,471.43	4,848.41	196.29
110-8100-502002-9999	RETIREMENT-VRS	7,327.44	7,327.20	8,337.35	6,639.62	6,363.14	-1,974.21
110-8100-502005-9999	HOSPITAL/MEDICAL PLANS	10,034.70	10,034.88	10,034.88	9,616.76	10,034.88	0.00
110-8100-502006-9999	GROUP INSURANCE	849.00	716.40	849.00	707.25	820.68	-28.32
110-8100-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-502009-9999	UNEMPLOYMENT INSURANCE	70.40	63.19	70.40	28.81	70.40	0.00
110-8100-502011-9999	WORKMEN'S COMPENSATION	73.00	82.78	73.00	108.28	73.00	0.00
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	4,875.00	5,000.00	1,520.27	4,000.00	-1,000.00
110-8100-503007-9999	ADVERTISING	2,500.00	1,715.93	2,500.00	375.20	1,750.00	-750.00
110-8100-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-505203-9999	TELECOMMUNICATIONS	1,000.00	802.51	1,000.00	595.93	1,000.00	0.00
110-8100-505401-9999	OFFICE SUPPLIES	0.00	100.00	0.00	0.00	0.00	0.00
110-8100-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	992.32	1,000.00	699.93	950.00	-50.00
110-8100-505506-9999	TRAVEL	4,500.00	4,921.46	4,500.00	1,457.62	4,000.00	-500.00
110-8100-505637-9999	VCEDA PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	200.00	0.00	200.00	50.00	200.00	0.00
110-8100-505810-9999	GRANT EXPENSES	200,000.00	0.00	0.00	0.00	0.00	0.00
110-8100-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-507021-9999	INVEST - REG. AGRICULTURAL CT	10,000.00	10,000.00	10,000.00	0.00	9,500.00	-500.00
110-8100-507022-9999	INVEST - REG. TRAINING CENTER	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-507023-9999	INVESTMENT-AAERC	0.00	0.00	0.00	0.00	0.00	0.00
Total ECONOMIC DEVELOPMENT		307,369.54	106,358.95	109,028.75	85,712.99	106,988.39	-2,040.36

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110-8102-501001-9999	SALARIES & WAGES	46,908.00	46,907.28	47,377.00	45,851.88	48,403.19	1,026.19
110-8102-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-502001-9999	FICA	3,624.34	3,487.44	3,624.35	3,412.67	3,702.85	78.50
110-8102-502002-9999	RETIREMENT-VRS	4,770.56	4,770.48	6,021.62	4,663.23	4,859.68	-1,161.94
110-8102-502005-9999	HOSPITAL/MEDICAL PLANS	5,596.80	5,596.80	5,596.80	5,363.60	5,596.80	0.00
110-8102-502006-9999	GROUP INSURANCE	668.02	558.24	668.02	545.56	626.77	-41.25
110-8102-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-502009-9999	UNEMPLOYMENT INSURANCE	70.40	63.20	70.40	28.82	70.40	0.00
110-8102-502011-9999	WORKMEN'S COMPENSATION	77.00	90.02	77.00	117.76	77.00	0.00
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	7,000.00	7,607.93	7,000.00	7,000.00	6,250.00	-750.00
110-8102-503007-9999	ADVERTISING	22,000.00	22,191.52	20,000.00	18,287.04	17,500.00	-2,500.00
110-8102-505201-9999	POSTAL SERVICES	100.00	15.66	100.00	35.70	100.00	0.00
110-8102-505203-9999	TELECOMMUNICATIONS	598.00	978.10	598.00	1,068.45	1,000.00	402.00
110-8102-505305-9999	AUTO INSURANCE	438.00	400.00	380.00	361.00	380.00	0.00
110-8102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	896.54	500.00	500.00	500.00	0.00
110-8102-505412-9999	EDUCATION	500.00	473.90	500.00	500.00	500.00	0.00
110-8102-505413-9999	OTHER OPERATING SUPPLIES	1,250.00	2,767.61	1,250.00	1,250.00	1,250.00	0.00
110-8102-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-505506-9999	TRAVEL	2,500.00	2,858.43	2,500.00	2,440.78	2,000.00	-500.00
110-8102-505637-9999	VCEDA PAYMENTS	0.00	121,003.31	0.00	57,919.14	0.00	0.00
110-8102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	400.00	312.00	400.00	300.00	400.00	0.00
110-8102-505810-9999	GRANT EXPENSES	2,000.00	2,000.00	2,000.00	2,233.18	2,000.00	0.00
110-8102-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-507007-9999	ADP EQUIPMENT & SOFTWARE	750.00	802.32	750.00	626.51	750.00	0.00
110-8102-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total MARKETING & COMMUNITY DEVELOP.		99,751.12	223,780.78	99,413.19	152,505.32	95,966.69	-3,446.50

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110-8103-505603-9999	PAYMENTS TO REDEV. & HOUSING	0.00	0.00	0.00	0.00	0.00	0.00
110-8103-505804-9999	DISCRETIONARY FUNDS	23,750.00	23,750.00	23,750.00	23,750.00	23,000.00	-750.00
110-8103-508010-9999	PAYMENTS TO OTHER AGENCIES	0.00	0.00	0.00	0.00	0.00	0.00
Total HOUSING AUTHORITY		23,750.00	23,750.00	23,750.00	23,750.00	23,000.00	-750.00

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110-8104-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	6,000.00	6,000.00	10,000.00	4,000.00
110-8104-505804-9999	DISCRETIONARY FUNDS	110,000.00	110,000.00	110,000.00	110,000.00	107,500.00	-2,500.00
110-8104-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total CUMBERLANDS AIRPORT COMM.		110,000.00	110,000.00	116,000.00	116,000.00	117,500.00	1,500.00

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110-8106-501007-9999	FEEES FOR ATTENDANCE	8,250.00	6,675.00	6,500.00	6,476.00	6,500.00	0.00
Total COMMISSION EXPENSES		8,250.00	6,675.00	6,500.00	6,476.00	6,500.00	0.00

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110-8110-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-8110-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	135,375.00	135,375.00	135,375.00	110,673.55	128,500.00	-6,875.00
110-8110-505680-9999	DOMINION TAX CREDIT ALLOWANCE	1,573,622.60	800,000.00	400,000.00	400,000.00	400,000.00	0.00
110-8110-505812-9999	REFUND COUNTY TAXES	0.00	0.00	0.00	0.00	0.00	0.00
110-8110-507010-9999	CAPITAL OUTLAY	0.00	0.00	500,000.00	0.00	0.00	-500,000.00
110-8110-508002-9999	LEASE/RENT OF BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
110-8110-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total INDUSTRIAL DEVELOPMENT AUTH.		1,708,997.60	935,375.00	1,035,375.00	510,673.55	528,500.00	-506,875.00

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110-8170-501001-9999	SALARIES & WAGES	393,115.00	403,591.43	412,774.00	401,505.43	424,463.00	11,689.00
110-8170-501008-9999	SALARY RECOVERY	3,000.00	0.00	2,000.00	0.00	2,000.00	0.00
110-8170-502001-9999	FICA	30,130.00	29,696.34	31,620.00	29,526.24	32,520.00	900.00
110-8170-502002-9999	RETIREMENT-VRS	33,610.00	41,657.59	40,190.00	38,546.21	41,410.00	1,220.00
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	54,840.00	58,516.48	58,120.00	59,455.04	62,560.00	4,440.00
110-8170-502006-9999	GROUP INSURANCE	4,740.00	4,196.99	4,970.00	4,171.26	5,620.00	650.00
110-8170-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	33.61	0.00	0.00
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	840.00	695.04	840.00	316.82	360.00	-480.00
110-8170-502011-9999	WORKMEN'S COMPENSATION	760.00	712.63	800.00	932.36	820.00	20.00
110-8170-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-8170-503009-9999	SERVICES FROM OTHER GOVERNMENT	5,490.00	3,862.91	0.00	0.00	0.00	0.00
110-8170-505201-9999	POSTAL SERVICES	1,000.00	0.00	1,000.00	500.00	0.00	-1,000.00
110-8170-505203-9999	TELECOMMUNICATIONS	17,741.00	13,179.13	0.00	0.00	0.00	0.00
110-8170-505401-9999	OFFICE SUPPLIES	7,200.00	3,019.02	6,000.00	145.90	0.00	-6,000.00
110-8170-505412-9999	EDUCATION	2,400.00	1,316.90	2,400.00	2,028.87	2,900.00	500.00
110-8170-505415-9999	MISCELLANEOUS	5,880.00	6,746.00	6,746.00	6,746.00	6,068.00	-678.00
110-8170-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00	0.00
110-8170-505506-9999	TRAVEL	31,472.00	36,050.42	31,464.00	29,008.64	26,469.00	-4,995.00
110-8170-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
110-8170-505831-9999	SUPERVISION FEE-EXPENDITURES	0.00	27,876.66	32,000.00	26,558.93	34,000.00	2,000.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	7,693.00	2,855.54	1,822.00	2,967.53	4,068.00	2,246.00
110-8170-508002-9999	LEASE/RENT OF BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
Total SWVA COMMUNITY CORRECTION		599,911.00	633,973.08	632,746.00	602,442.84	643,258.00	10,512.00

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110-8171-501001-9999	SALARY & WAGES	457,521.00	502,866.02	473,533.00	500,236.87	493,749.00	20,216.00
110-8171-501008-9999	SALARY RECOVERY	2,000.00	0.00	2,000.00	0.00	3,000.00	1,000.00
110-8171-502001-9999	FICA	35,050.00	36,576.33	36,310.00	36,542.43	37,840.00	1,530.00
110-8171-502002-9999	RETIREMENT - VRS	44,940.00	52,263.39	50,280.00	48,297.97	55,120.00	4,840.00
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	107,170.00	77,461.66	93,560.00	73,347.39	80,550.00	-13,010.00
110-8171-502006-9999	GROUP INSURANCE	5,520.00	5,567.70	5,670.00	5,385.67	6,520.00	850.00
110-8171-502007-9999	DISABILITY INSURANCE	0.00	270.92	0.00	334.70	0.00	0.00
110-8171-502009-9999	UNEMPLOYMENT INSURANCE	980.00	909.96	980.00	345.56	420.00	-560.00
110-8171-502011-9999	WORKMEN'S COMPENSATION	880.00	712.57	940.00	932.34	970.00	30.00
110-8171-503002-9999	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-8171-503009-9999	SERVICES FROM OTHER GOVT	6,000.00	4,511.00	4,000.00	3,931.30	4,000.00	0.00
110-8171-505201-9999	POSTAL SERVICES	1,120.00	619.99	1,000.00	500.00	500.00	-500.00
110-8171-505203-9999	TELECOMMUNICATIONS	27,946.00	27,827.22	28,946.00	24,687.49	26,177.00	-2,769.00
110-8171-505401-9999	OFFICE SUPPLIES	8,400.00	6,926.10	6,600.00	10,111.39	8,400.00	1,800.00
110-8171-505412-9999	EDUCATION	5,600.00	5,405.16	7,800.00	4,432.27	5,600.00	-2,200.00
110-8171-505415-9999	MISCELLANEOUS	8,000.00	8,000.00	8,000.00	8,000.00	6,067.00	-1,933.00
110-8171-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00	0.00
110-8171-505506-9999	TRAVEL	31,782.00	41,268.04	35,381.00	37,833.36	34,713.00	-668.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	12,291.00	8,134.90	5,000.00	8,731.67	8,000.00	3,000.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	44,800.00	39,079.04	40,000.00	46,295.89	35,000.00	-5,000.00
Total PRE-TRIAL SERVICES		800,000.00	818,400.00	800,000.00	809,946.30	806,626.00	6,626.00

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110-8365-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-501008-9999	SALARY RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-502001-9999	FICA	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-502002-9999	RETIREMENT-VRS	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-502006-9999	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-503002-9999	PROFESSIONAL SERVICES	91,380.00	104,296.80	110,888.00	107,373.14	105,344.00	-5,544.00
110-8365-505201-9999	POSTAL SERVICES	200.00	112.00	200.00	114.00	200.00	0.00
110-8365-505203-9999	TELECOMMUNICATIONS	1,000.00	871.51	1,000.00	1,774.87	1,500.00	500.00
110-8365-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	0.00	750.00	0.00	500.00	-250.00
110-8365-505504-9999	TRAVEL (CONVENTION & EDU)	750.00	298.32	750.00	0.00	750.00	0.00
110-8365-505506-9999	TRAVEL	750.00	2,566.81	750.00	1,483.32	1,000.00	250.00
110-8365-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	350.00	500.00	460.00	600.00	100.00
110-8365-507001-9999	MACHINERY & EQUIPMENT	500.00	0.00	500.00	0.00	500.00	0.00
Total V.P.I. EXTENSION SERVICES		95,830.00	108,495.44	115,338.00	111,205.33	110,394.00	-4,944.00

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110-9301-505605-9999	APPROP. TO SCHOOL OPER. FUND	12,722,020.00	12,722,000.00	12,722,020.00	12,341,515.00	12,022,020.00	-700,000.00
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	1,986,866.00	1,977,787.50	2,009,958.39	2,130,542.53	2,130,924.00	120,965.61
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	200,000.00	987,241.76	150,000.00	0.00	150,000.00	0.00
110-9301-505634-9999	ADV. APPROP. GYMNASIUM PROJEC	0.00	0.00	0.00	0.00	0.00	0.00
Total SCHOOL TRANSFERS		14,908,886.00	15,687,029.26	14,881,978.39	14,472,057.53	14,302,944.00	-579,034.39

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110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	15,000.00	42,262.86	15,000.00	16,879.28	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	4,533.63	0.00	1,291.27	0.00	0.00
110-9316-502009-9999	SUTA EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-502020-9999	HEALTH INSURANCE BUYOUT	17,500.00	18,569.99	0.00	3,505.00	3,500.00	3,500.00
110-9316-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-503008-9999	CABLE TV PUB ACCESS CHANNEL 9	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-505302-9999	FIRE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-505305-9999	MOTOR VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-505308-9999	GENERAL LIABILTY INSURANCE	13,260.00	13,429.00	14,241.00	13,735.00	14,241.00	0.00
110-9316-505901-9999	TRANSFER TO OTHER FUNDS	0.00	645.00	0.00	-600.00	0.00	0.00
110-9316-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509000-9999	DELETED ITEM FROM PREV BUDGET	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509005-9999	REVENUE ANTICIPATION NOTE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509009-9999	EMPLOYEE ASSISTANCE PROGRAM	500.00	400.00	500.00	400.00	500.00	0.00
110-9316-509010-9999	ALLOWANCE FOR PAY INCREASE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509011-9999	ALLOW. FOR EMERG/CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509012-9999	TRANSFER - L.F. ENTERPRISE FN	3,213,157.00	3,113,000.00	3,256,626.00	3,095,000.00	3,050,850.00	-205,776.00
110-9316-509014-9999	TRANSFER - E-911 FUND	350,120.00	341,000.00	413,209.00	347,000.00	406,898.00	-6,311.00
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	599,967.00	573,000.00	591,998.00	490,000.00	574,848.00	-17,150.00
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	2,000.00	3,175.46	2,000.00	3,055.45	2,000.00	0.00
110-9316-509017-9999	TRANSFER - CAPITAL IMPROVEMNT	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509018-9999	TRANSFER-TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509501-9999	TRANSFER TO DEBT SERVICE	476,071.73	0.00	0.00	0.00	0.00	0.00
110-9316-509999-9999	UNBUDGETED EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENTAL		4,687,575.73	4,110,015.94	4,293,574.00	3,970,266.00	4,067,837.00	-225,737.00

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110-9999-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-502001-9999	FICA	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-502002-9999	RETIREMENT-VRS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505304-9999	STATE & LOCAL HOSPITALIZATION	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	-306.50	0.00	0.00
110-9999-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505415-9999	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505505-9999	REFUND EXP WCSO TRIPS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505506-9999	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505611-9999	COMPREHENSIVE SERVICES ACT	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505802-9999	INTEREST EXPENSES	0.00	6,105.81	0.00	4,503.58	0.00	0.00
110-9999-505803-9999	REFUNDS	0.00	34,226.06	0.00	38,321.79	0.00	0.00
110-9999-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505807-9999	BANK CHARGES	0.00	341.62	0.00	284.83	0.00	0.00
110-9999-505809-9999	DMV STOP CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505821-9999	SHERIFF SALES & FEES	0.00	-100.00	0.00	0.00	0.00	0.00
110-9999-505822-9999	CIVIL JURORS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505824-9999	MULTI-JURISDICTION JRS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505825-9999	GRAND JURORS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505826-9999	CRIMINAL JURORS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505827-9999	JURY COMMISSIONERS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505828-9999	CRIMINAL INVESTIGATION	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505902-9999	TRANSFER TO OTHER GOVT. UNITS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505907-9999	TRANSFER - VCEDA	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-507005-9999	MOTOR VEHICLES & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-509012-9999	TRANSFER - L.F. ENTERPRISE FN	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		0.00	40,573.49	0.00	42,803.70	0.00	0.00

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Total GENERAL FUND		50,002,802.00	50,884,651.75	50,116,305.04	47,347,687.33	48,869,009.14	-1,247,295.90

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210-9400-501001-9999	SALARIES & WAGES	206,549.00	221,761.68	236,814.00	197,113.33	235,369.31	-1,444.69
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	0.00	5,386.70	3,500.00	4,068.35	3,000.00	-500.00
210-9400-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-502001-9999	FICA	15,896.00	15,358.43	18,384.03	13,605.37	18,237.93	-146.10
210-9400-502002-9999	RETIREMENT-VRS	22,673.95	23,911.62	31,642.52	19,804.21	23,631.09	-8,011.43
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	69,629.70	74,340.92	74,823.84	70,106.72	79,665.12	4,841.28
210-9400-502006-9999	GROUP INSURANCE	2,495.67	2,634.78	2,820.00	2,262.97	3,047.78	227.78
210-9400-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	48.04	0.00	0.00
210-9400-502009-9999	UNEMPLOYMENT INSURANCE	556.80	568.71	570.00	294.83	230.40	-339.60
210-9400-502011-9999	WORKMEN'S COMPENSATION	363.00	375.07	457.00	490.72	457.00	0.00
210-9400-502013-9999	EDUCATION	3,000.00	1,366.00	3,000.00	2,479.00	3,000.00	0.00
210-9400-503004-9999	REPAIR & MAINTENANCE	2,500.00	2,442.00	2,500.00	2,500.00	2,500.00	0.00
210-9400-503005-9999	MAINTENANCE SERVICE CONTRACTS	50,336.00	43,949.79	48,477.00	42,918.71	48,477.00	0.00
210-9400-505104-9999	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-505203-9999	TELECOMMUNICATIONS	93,620.00	91,846.81	102,120.00	102,663.64	102,120.00	0.00
210-9400-505401-9999	OFFICE SUPPLIES	2,500.00	4,239.57	2,500.00	1,777.04	2,500.00	0.00
210-9400-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-505422-9999	ROAD SIGNS	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	3,500.00	3,317.42	3,500.00	0.00
210-9400-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	3,600.00	3,500.00	3,600.00	0.00
210-9400-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	8,967.18	0.00	0.00
210-9400-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total E-911 - COUNTY DISPATCH		470,120.12	488,182.08	534,708.39	475,917.53	529,335.63	-5,372.76

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Total EMERGENCY NUMBERS FUND		470,120.12	488,182.08	534,708.39	475,917.53	529,335.63	-5,372.76

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220-2108-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
220-2108-503004-9999	REPAIR & MAINTENANCE	1,000.00	100.00	1,000.00	943.31	1,000.00	0.00
220-2108-505203-9999	TELECOMMUNICATIONS	5,000.00	2,950.75	9,000.00	13,287.43	9,000.00	0.00
220-2108-505401-9999	OFFICE SUPPLIES	2,000.00	403.89	2,000.00	1,534.65	2,000.00	0.00
220-2108-505411-9999	BOOKS & SUBSCRIPTIONS	14,000.00	9,071.59	10,000.00	2,699.98	10,000.00	0.00
220-2108-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
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Total LAW LIBRARY		22,000.00	12,526.23	22,000.00	18,465.37	22,000.00	0.00

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220-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	23,326.60	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		0.00	23,326.60	0.00	0.00	0.00	0.00

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Total LAW LIBRARY FUND		22,000.00	35,852.83	22,000.00	18,465.37	22,000.00	0.00

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230-9999-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505415-9999	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505416-9999	ROAD & STREET REPAIR/SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505802-9999	INTEREST EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505807-9999	BANK CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505902-9999	DISTRIBUTIONS TO TOWNS	480,000.00	349,945.39	250,000.00	178,125.65	215,000.00	-35,000.00
230-9999-505903-9999	ROAD PROJECTS - TOWNS	117,000.00	923,349.50	216,000.00	173,808.64	150,000.00	-66,000.00
230-9999-505904-9999	ROAD PROJECTS - GRAVEL	13,000.00	159,491.69	96,500.00	67,377.22	40,000.00	-56,500.00
230-9999-505905-9999	TRANSFER - I.D.A	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505906-9999	TRANSFER - WISE CO. PSA	360,000.00	243,408.12	187,500.00	133,594.23	161,250.00	-26,250.00
230-9999-505907-9999	TRANSFER - VCEDA	480,000.00	324,544.18	250,000.00	178,125.64	215,000.00	-35,000.00
230-9999-505908-9999	TRANSFER LPRBTP	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505909-9999	TRANSFER OVERLAY PROJ	200,000.00	200,000.00	0.00	0.00	0.00	0.00
230-9999-505910-9999	TRANSFER BD MEMBERS	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505911-9999	TRANSFER VDOT-STATE-TR VA	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505912-9999	TRANSFER REV SHARING PROGRAM	750,000.00	0.00	250,000.00	750,000.00	218,750.00	-31,250.00
230-9999-505913-9999	OVERLAY NORTON&BIRCHFIELD	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505914-9999	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505915-9999	TRANSFER VDOT-LOCAL	0.00	0.00	0.00	0.00	75,000.00	75,000.00
Total NON-DEPARTMENT		2,400,000.00	2,200,738.88	1,250,000.00	1,481,031.38	1,075,000.00	-175,000.00

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Total COAL ROAD IMP FUND		2,400,000.00	2,200,738.88	1,250,000.00	1,481,031.38	1,075,000.00	-175,000.00

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240-9999-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
240-9999-507007-9999	ADP EQUIPMENT & SOFTWARE	20,000.00	3,200.00	20,000.00	1,558.08	15,000.00	-5,000.00
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Total NON-DEPARTMENT		20,000.00	3,200.00	20,000.00	1,558.08	15,000.00	-5,000.00

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Total INFO TECH IMPROVEMENTS FUND		20,000.00	3,200.00	20,000.00	1,558.08	15,000.00	-5,000.00

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260-6201-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	10,000.00	2,000.00	10,000.00	2,000.00	10,000.00	0.00
Total SOFTWARE ENGINEERING		10,000.00	2,000.00	10,000.00	2,000.00	10,000.00	0.00

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260-6202-509020-9999	MATH & SCIENCE FUNDS	10,000.00	5,406.83	10,000.00	5,000.00	10,000.00	0.00
Total MATH & SCIENCE FUNDS		10,000.00	5,406.83	10,000.00	5,000.00	10,000.00	0.00

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Total SOFTWARE ENGIN EDUC INITIATIVE		20,000.00	7,406.83	20,000.00	7,000.00	20,000.00	0.00

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270-9999-503002-9999	PROFESSIONAL SERVICES-OTHER	2,500.00	1,519.35	2,500.00	2,220.00	2,500.00	0.00
270-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
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Total NON-DEPARTMENT		2,500.00	1,519.35	2,500.00	2,220.00	2,500.00	0.00

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Total DOG&CAT STERILIZATION FUND		2,500.00	1,519.35	2,500.00	2,220.00	2,500.00	0.00

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280-9999-503002-9999	PROFESSIONAL SERVICES - OTHER	12,500.00	63,092.80	12,500.00	12,349.00	12,500.00	0.00
280-9999-503007-9999	ADVERTISING	0.00	1,569.22	0.00	0.00	0.00	0.00
280-9999-505604-9999	CONTRIBUTION TO CIVIC ORG.	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	0.00
280-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		31,000.00	83,162.02	31,000.00	30,849.00	31,000.00	0.00

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Total	TRANSIENT OCCUPANCY FND	31,000.00	83,162.02	31,000.00	30,849.00	31,000.00	0.00

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295-9999-505901-9999	TRANSFER TO OTHER FUNDS	18,175.14	8,400.00	18,175.14	0.00	18,175.14	0.00
295-9999-508002-9999	LEASE/RENT OF BUILDING	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		18,175.14	8,400.00	18,175.14	0.00	18,175.14	0.00

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Total SUPERVISORY FEES - SWCC		18,175.14	8,400.00	18,175.14	0.00	18,175.14	0.00

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610-4316-503002-9999	PROFESSIONAL SERVICES-OTHER	10,000.00	8,512.50	0.00	4,175.00	0.00	0.00
610-4316-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
610-4316-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
610-4316-507011-9999	SEWER SERVICES EXPENSES	54,263.00	45,250.00	54,263.00	0.00	40,000.00	-14,263.00
610-4316-507012-9999	VIRGINIA RESOURCES DEBT	0.00	0.00	0.00	0.00	0.00	0.00
610-4316-507013-9999	C-N-W WASTE AUTHORITY DEBT	261,463.00	239,674.38	261,463.00	261,462.96	261,463.00	0.00
610-4316-507014-9999	C-N-W WASTE AUTHORITY EXPENSE	286,704.85	274,795.62	289,272.00	290,152.04	285,385.00	-3,887.00
Total SEWER SERVICES/PROJECTS		612,430.85	568,232.50	604,998.00	555,790.00	586,848.00	-18,150.00

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Total SEWER ENTERPRISE FUND		612,430.85	568,232.50	604,998.00	555,790.00	586,848.00	-18,150.00

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620-4204-501001-9999	SALARIES & WAGES	567,627.00	542,605.71	574,810.00	460,436.87	475,365.98	-99,444.02
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	20,200.00	22,157.07	20,200.00	18,266.53	15,000.00	-5,200.00
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	383,880.00	330,569.48	350,000.00	354,279.27	337,044.33	-12,955.67
620-4204-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-502001-9999	FICA	72,615.00	65,973.98	72,295.00	61,283.09	63,464.44	-8,830.56
620-4204-502002-9999	RETIREMENT-VRS	67,831.41	61,938.64	74,380.42	48,904.19	47,726.75	-26,653.67
620-4204-502004-9999	EMPLOYMENT PHYSICALS	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	122,121.00	115,545.12	117,684.00	108,127.11	106,490.40	-11,193.60
620-4204-502006-9999	GROUP INSURANCE	8,013.00	6,281.45	6,940.00	5,324.29	6,155.48	-784.52
620-4204-502007-9999	DISABILITY INSURANCE	0.00	310.56	0.00	433.84	0.00	0.00
620-4204-502009-9999	UNEMPLOYMENT INSURANCE	3,578.00	3,120.68	3,223.20	1,970.25	1,469.00	-1,754.20
620-4204-502011-9999	WORKMEN'S COMPENSATION	72,440.00	63,573.49	59,050.00	83,172.87	59,050.00	0.00
620-4204-503004-9999	REPAIR & MAINTENANCE	8,100.00	8,136.65	8,100.00	7,961.21	8,100.00	0.00
620-4204-503005-9999	MAINTENANCE SERVICE CONTRACTS	7,000.00	21,767.34	7,000.00	4,365.77	7,000.00	0.00
620-4204-503011-9999	UNIFORM RENTAL	6,000.00	5,839.36	6,000.00	4,484.17	6,800.00	800.00
620-4204-505101-9999	ELECTRICAL SERVICES	27,000.00	37,990.06	33,000.00	31,691.51	33,000.00	0.00
620-4204-505102-9999	HEATING SERVICES	4,200.00	2,884.70	4,200.00	3,752.50	4,200.00	0.00
620-4204-505103-9999	WATER & SEWER SERVICES	18,000.00	43,990.95	30,000.00	30,912.30	31,000.00	1,000.00
620-4204-505203-9999	TELECOMMUNICATIONS	9,000.00	12,152.28	11,000.00	10,870.32	12,000.00	1,000.00
620-4204-505305-9999	AUTO INSURANCE	9,633.00	9,757.00	9,266.00	9,331.00	9,266.00	0.00
620-4204-505401-9999	OFFICE SUPPLIES	500.00	450.22	500.00	487.11	500.00	0.00
620-4204-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	7,500.00	6,532.87	7,500.00	6,746.55	7,500.00	0.00
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	165,000.00	141,483.12	140,000.00	91,562.59	136,679.00	-3,321.00
620-4204-505413-9999	OTHER OPERATING SUPPLIES	6,000.00	5,609.91	6,000.00	7,937.31	6,000.00	0.00
620-4204-505414-9999	SAFETY SUPPLIES	1,000.00	548.57	1,000.00	354.94	1,000.00	0.00
620-4204-505416-9999	ROAD & STREET REPAIR/SUPPLIES	8,000.00	6,549.51	8,000.00	7,706.77	8,000.00	0.00
620-4204-505417-9999	VEHICLE TIRES & PARTS	18,500.00	18,339.05	18,500.00	17,614.75	18,500.00	0.00
620-4204-505418-9999	VEHICLE PARTS	110,000.00	94,191.43	100,000.00	99,948.88	100,000.00	0.00
620-4204-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	5,000.00	0.00	0.00
620-4204-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-507015-9999	DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-507999-9999	CAPITAL OUTLAY CLEARING ACCNT	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-508002-9999	LEASE/RENT OF BUILDINGS	4,000.00	3,600.00	4,000.00	1,800.00	4,000.00	0.00
Total REFUSE COLLECTION		1,727,838.41	1,631,899.20	1,672,748.62	1,484,725.99	1,505,411.38	-167,337.24

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620-4205-501001-9999	SALARIES & WAGES	69,983.00	72,140.18	70,582.00	70,305.15	73,020.08	2,438.08
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	4,500.00	5,807.23	5,700.00	6,717.27	6,800.00	1,100.00
620-4205-502001-9999	FICA	5,722.00	5,644.88	5,835.58	5,591.06	6,112.31	276.73
620-4205-502002-9999	RETIREMENT-VRS	7,892.53	7,892.40	9,487.52	7,378.40	7,331.22	-2,156.30
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	15,631.50	15,631.68	15,632.00	14,980.36	15,631.68	-0.32
620-4205-502006-9999	GROUP INSURANCE	992.00	832.80	850.00	818.55	945.54	95.54
620-4205-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-502009-9999	UNEMPLOYMENT INSURANCE	211.20	126.40	126.40	57.62	58.00	-68.40
620-4205-502011-9999	WORKMEN'S COMPENSATION	8,558.00	7,913.87	3,610.00	10,353.92	3,610.00	0.00
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	107,500.00	96,857.66	107,500.00	120,505.90	107,500.00	0.00
620-4205-503003-9999	FEES FOR SERVICES	3,000.00	0.00	0.00	0.00	0.00	0.00
620-4205-503004-9999	REPAIR & MAINTENANCE	42,500.00	42,429.26	42,500.00	84,771.63	68,000.00	25,500.00
620-4205-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,000.00	1,690.09	2,000.00	1,911.89	2,000.00	0.00
620-4205-503011-9999	UNIFORM RENTAL	4,500.00	4,475.48	4,500.00	3,988.27	4,500.00	0.00
620-4205-505103-9999	WATER & SEWER SERVICES	3,500.00	1,310.39	3,500.00	1,856.94	3,500.00	0.00
620-4205-505302-9999	FIRE & PROPERTY INSURANCE	1,318.00	4,224.00	4,233.00	4,021.00	4,233.00	0.00
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	150,000.00	102,435.36	110,000.00	57,225.53	110,000.00	0.00
620-4205-505413-9999	OTHER OPERATING SUPPLIES	11,400.00	9,113.33	11,400.00	8,313.97	39,900.00	28,500.00
620-4205-505414-9999	SAFETY SUPPLIES	400.00	117.50	400.00	1,799.34	400.00	0.00
620-4205-505416-9999	ROAD & STREET REPAIR/SUPPLIES	12,000.00	3,472.28	12,000.00	8,865.40	12,000.00	0.00
620-4205-505417-9999	VEHICLE TIRES & PARTS	20,000.00	19,926.58	20,000.00	19,977.42	20,000.00	0.00
620-4205-505418-9999	VEHICLE PARTS	36,000.00	36,091.36	36,000.00	35,753.13	36,000.00	0.00
620-4205-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-505801-9999	DUES & ASSOCIATION MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-505802-9999	INTEREST EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-507015-9999	DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-507016-9999	AMORTIZATION EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total REFUSE DISPOSAL		507,608.23	438,132.73	465,856.50	465,192.75	521,541.83	55,685.33

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620-4206-501001-9999	SALARIES & WAGES	118,751.00	109,377.15	85,574.00	84,047.82	88,755.54	3,181.54
620-4206-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	48.75	1,500.00	1,500.00
620-4206-501003-9999	SALARIES & WAGES-PART-TIME	0.00	1,690.00	23,000.00	18,621.50	20,233.33	-2,766.67
620-4206-501008-9999	SALARY RECOVERY	-10,000.00	-1,760.00	-10,000.00	0.00	0.00	10,000.00
620-4206-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
620-4206-502001-9999	FICA	9,085.00	8,012.91	8,305.92	7,503.15	8,453.74	147.82
620-4206-502002-9999	RETIREMENT-VRS	14,452.00	12,810.84	11,381.34	9,117.66	8,911.06	-2,470.28
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	24,200.70	19,693.10	10,034.88	13,575.75	14,166.00	4,131.12
620-4206-502006-9999	GROUP INSURANCE	1,675.00	1,293.33	1,675.00	993.10	1,149.29	-525.71
620-4206-502007-9999	DISABILITY INSURANCE	0.00	122.64	0.00	114.61	151.20	151.20
620-4206-502009-9999	UNEMPLOYMENT INSURANCE	285.00	258.63	252.80	165.01	115.20	-137.60
620-4206-502011-9999	WORKMEN'S COMPENSATION	205.00	111.04	205.00	145.24	193.20	-11.80
620-4206-502012-9999	CLOTHING ALLOWANCE	750.00	797.60	950.00	0.00	650.00	-300.00
620-4206-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
620-4206-505201-9999	POSTAL SERVICES	450.00	111.56	450.00	0.00	300.00	-150.00
620-4206-505203-9999	TELECOMMUNICATIONS	2,200.00	4,539.00	4,000.00	5,389.81	4,000.00	0.00
620-4206-505305-9999	AUTO INSURANCE	3,065.00	2,809.00	2,668.00	2,534.00	2,500.00	-168.00
620-4206-505401-9999	OFFICE SUPPLIES	3,500.00	3,365.21	3,500.00	2,070.95	3,500.00	0.00
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	15,000.00	14,433.77	15,000.00	9,556.51	14,000.00	-1,000.00
620-4206-505413-9999	OTHER OPERATING SUPPLIES	4,250.00	4,232.79	4,250.00	2,118.91	3,800.00	-450.00
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	8,500.00	7,047.16	7,500.00	896.70	2,500.00	-5,000.00
620-4206-505430-9999	VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00	0.00
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	2,500.00	1,192.55	2,500.00	222.90	2,500.00	0.00
620-4206-505506-9999	TRAVEL	2,000.00	1,571.45	1,500.00	816.55	1,500.00	0.00
620-4206-505810-9999	GRANT EXPENSES	16,000.00	14,821.31	16,000.00	3,805.47	16,000.00	0.00
620-4206-505820-9999	AWARDS	1,500.00	1,328.62	1,500.00	537.23	1,000.00	-500.00
620-4206-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
620-4206-507010-9999	CAPITAL OUTLAY	2,300.00	2,297.33	2,300.00	0.00	7,500.00	5,200.00
620-4206-509501-9999	DEBT SERVICE	4,496.00	4,495.32	4,870.00	4,120.71	4,496.00	-374.00
Total LITTER CONTROL		225,164.70	214,652.31	197,416.94	166,402.33	207,874.56	10,457.62

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620-4317-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
620-4317-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
620-4317-509010-9999	ALLOWANCE FOR PAY INCREASE	0.00	0.00	0.00	0.00	0.00	0.00
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	975,521.00	971,025.06	850,000.00	810,020.98	739,128.00	-110,872.00
Total NON-DEPARTMENTAL EXPENSES		1,410,521.00	971,025.06	1,285,000.00	810,020.98	1,174,128.00	-110,872.00

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620-9302-507010-9999	CAPITAL OUTLAY	285,000.00	376,189.00	330,000.00	292,940.00	155,000.00	-175,000.00
Total CAPITAL OUTLAY PROJECTS		285,000.00	376,189.00	330,000.00	292,940.00	155,000.00	-175,000.00

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620-9999-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
620-9999-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
620-9999-505807-9999	BANK CHARGES	0.00	692.24	0.00	4,694.07	0.00	0.00
620-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
620-9999-509012-9999	TRANSFER - L.F. ENTERPRISE FN	0.00	0.00	0.00	0.00	0.00	0.00
620-9999-509013-9999	SINKING FUND CLOSURE DEPOSIT	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		0.00	692.24	0.00	4,694.07	0.00	0.00

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Total VRA LANDFILL FUND		4,156,132.34	3,632,590.54	3,951,022.06	3,223,976.12	3,563,955.77	-387,066.29

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800-2116-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
800-2116-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
800-2116-502001-9999	FICA	0.00	0.00	0.00	0.00	0.00	0.00
800-2116-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
800-2116-502011-9999	WORKMEN'S COMPENSATION	0.00	-174.04	0.00	0.00	0.00	0.00
800-2116-503002-9999	PROFESSIONAL SERVICES-OTHER	30,000.00	7,116.77	22,230.00	2,515.00	18,000.00	-4,230.00
800-2116-505506-9999	TRAVEL	10,000.00	4,812.71	10,000.00	0.00	8,000.00	-2,000.00
Total WISE DEVELOP PROJECT		40,000.00	11,755.44	32,230.00	2,515.00	26,000.00	-6,230.00

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800-2117-501001-9999	SALARIES & WAGES	130,000.00	246,234.80	277,150.00	261,552.51	265,147.00	-12,003.00
800-2117-501009-9999	CONTRACT WORK PAY	375,000.00	527,695.00	727,500.00	519,771.00	727,500.00	0.00
800-2117-502001-9999	FICA	9,945.00	18,862.28	21,205.00	19,669.02	20,284.00	-921.00
800-2117-502002-9999	RETIREMENT-VRS	0.00	23,711.16	29,955.00	25,570.55	26,620.76	-3,334.24
800-2117-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	14,170.00	12,395.25	14,166.00	-4.00
800-2117-502006-9999	GROUP INSURANCE	0.00	2,774.40	3,195.00	2,992.05	3,474.00	279.00
800-2117-502007-9999	DISABILITY INSURANCE	0.00	1,375.56	1,585.00	1,548.59	1,585.00	0.00
800-2117-502009-9999	UNEMPLOYMENT INSURANCE	140.00	425.41	255.00	151.35	115.20	-139.80
800-2117-502011-9999	WORKMEN'S COMPENSATION	150.00	1,149.22	485.00	1,273.79	1,275.00	790.00
800-2117-503002-9999	PROFESSIONAL SERVICES-OTHER	40,000.00	2,758.99	40,000.00	0.00	0.00	-40,000.00
800-2117-505401-9999	OFFICE SUPPLIES	10,000.00	12,375.64	16,000.00	4,267.16	10,000.00	-6,000.00
800-2117-505506-9999	TRAVEL	40,000.00	41,066.87	40,000.00	31,597.18	40,000.00	0.00
800-2117-505640-9999	WORKFORCE DEVELOPMENT	0.00	5,500.00	20,000.00	705.00	15,000.00	-5,000.00
800-2117-505801-9999	DUES & ASSOCIATION MEMBERSHIP	0.00	583.56	15,000.00	0.00	10,000.00	-5,000.00
Total DEVELOP NATIONAL PROGRAM		605,235.00	884,512.89	1,206,500.00	881,493.45	1,135,166.96	-71,333.04

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Total WISE DEVELOP		645,235.00	896,268.33	1,238,730.00	884,008.45	1,161,166.96	-77,563.04

