



WISE COUNTY

Annual Budget
FY 2019-20

Approved June 21, 2019

WISE COUNTY
Approved Revenue Budget
Report dates 07/01/2019 - thru - 06/30/2020

Account Number	Account Description	FY 2018 Budget 07/01/2017-06/30/2018	FY 2018 Actuals 07/01/2017-06/30/2018	FY 2019 Budget 07/01/2018-06/30/2019	FY 2019 Actuals 07/01/2018-06/30/2019	FY 2020 Approved Budget (Phase 5)	Increase or Decrease
Total 4111-REAL ESTATE TAXES		11,207,000.00	11,276,469.60	11,877,000.00	11,900,742.97	12,725,473.40	848,473.40
Total 4112-PUBLIC SERVICE CORP. TAXES		8,742,710.00	8,636,157.13	9,176,710.00	9,356,339.57	9,906,009.00	729,299.00
Total 4113-TANGIBLE PERSONAL PROP TAXES		5,867,290.00	6,594,215.65	5,795,000.00	5,589,142.57	5,457,727.30	-337,272.70
Total 4114-MACHINERY & TOOLS TAXES		997,073.14	1,007,666.41	600,000.00	471,775.27	475,000.00	-125,000.00
Total 4115-MERCHANTS' CAPITAL TAXES		750,000.00	784,371.63	775,000.00	757,550.23	770,000.00	-5,000.00
Total 4116-PENALTY, INT & ADMIN FEES		250,000.00	751,830.81	375,000.00	583,292.23	500,000.00	125,000.00
Total 4117-MOBILE HOME TAXES		175,000.00	180,941.13	186,000.00	157,511.65	198,444.05	12,444.05
Total 4119-REFUND COUNTY TAXES & DECALS		0.00	-12,414.28	0.00	-4,405.11	0.00	0.00
Total 4121-LOCAL SALES & USE TAXES		2,900,000.00	2,641,570.20	2,900,000.00	2,706,916.44	2,700,000.00	-200,000.00
Total 4122-CONSUMER'S UTILITY TAXES		1,325,000.00	1,328,475.45	1,350,000.00	1,267,624.89	1,300,000.00	-50,000.00
Total 4123-BUSINESS LICENSE TAXES		100,000.00	97,384.18	90,000.00	95,283.76	100,000.00	10,000.00
Total 4124-FRANCHISE LICENSE TAX		12,705.00	44,973.78	12,705.00	44,906.74	36,000.00	23,295.00
Total 4125-TRANSCIENT OCCUP TAX		25,000.00	22,064.43	25,000.00	28,532.58	30,000.00	5,000.00
Total 4126-TAXES ON RECORDATION OF WILLS		220,000.00	169,597.81	220,000.00	114,377.82	112,000.00	-108,000.00
Total 4128-COAL SEVERANCE TAXES		900,000.00	881,956.30	800,000.00	1,122,480.43	1,160,000.00	360,000.00
Total 4129-COAL & GAS ROAD IMPROVEMENT		0.00	5,555.00	9,334.00	9,334.00	9,000.00	-334.00
Total 4131-ANIMAL LICENSES		7,500.00	7,554.00	10,000.00	7,649.00	9,000.00	-1,000.00
Total 4132-PERMITS & OTHER LICENSES		30,000.00	19,261.16	30,000.00	20,785.36	20,000.00	-10,000.00
Total 4133-ZONING DEPARTMENT FEES		0.00	2,599.95	0.00	2,475.00	2,000.00	2,000.00
Total 4134-SOIL & EROSION		0.00	2,748.00	0.00	2,075.00	1,000.00	1,000.00
Total 4141-FINES & FORFEITURES		40,000.00	42,574.24	35,785.00	38,413.85	35,000.00	-785.00
Total 4151-REVENUE FROM USE OF MONEY		80,000.00	82,610.16	120,000.00	373,175.15	172,000.00	52,000.00
Total 4152-REVENUE USE OF PROPERTY		32,500.00	37,323.00	32,500.00	31,420.00	102,000.00	69,500.00
Total 4161-COURT COSTS		308,500.00	27,038.14	25,000.00	23,542.55	26,394.50	1,394.50
Total 4162-CHARGES FOR COMM. ATTY		4,500.00	4,254.57	4,500.00	7,669.59	10,000.00	5,500.00
Total 4163-CHARGES FOR HEALTH		39,500.00	95,704.67	39,500.00	90,911.21	0.00	-39,500.00
Total 4164-CHARGES FOR WELFARE/DSS		350,000.00	137,672.33	350,000.00	85,751.90	100,000.00	-250,000.00
Total 4165-CHARGES FOR COUNTY OFFICES		0.00	12,134.00	0.00	12,135.00	0.00	0.00
Total 4166-CHARGES FOR CITY OF NORTON		0.00	229,623.01	229,500.00	231,826.98	232,000.00	2,500.00
Total 4183-OTHER REVENUE		55,200.00	237,480.34	159,631.07	391,705.35	315,200.00	155,568.93
Total 4185-MISCELLANEOUS REFUNDS		150,000.00	4,131.59	81,850.39	368,472.83	50,000.00	-31,850.39
Total 4189-MISCELLANEOUS		0.00	0.00	5,000.00	5,005.00	0.00	-5,000.00
Total 4191-TRANSFERS FROM OTHER FUNDS		37,000.00	466.22	43,740.00	0.00	0.00	-43,740.00
Total 4192-FROM OTHER GOVT UNIT		0.00	30,060.00	0.00	33,720.00	34,000.00	34,000.00
Total 4211-PAYMENT IN LIEU OF TAXES		23,500.00	18,287.61	18,462.00	16,376.75	16,500.00	-1,962.00
Total 4221-NON-CATEGORICAL AID		248,000.00	286,850.93	242,500.00	262,758.58	281,000.00	38,500.00
Total 4222-OTHER GRANTS		355,000.00	440,048.26	62,000.00	141,166.45	148,000.00	86,000.00
Total 4231-CAT AID - COMMNLTH ATTY		743,641.00	740,462.30	773,280.00	673,196.12	765,786.52	-7,493.48
Total 4232-CAT AID - SHERIFF		2,590,704.27	2,306,368.70	2,606,575.25	2,208,134.26	2,506,418.34	-100,156.91
Total 4233-CAT AID - COMM OF REVENUE		197,388.00	197,441.46	197,388.00	183,849.78	207,279.59	9,891.59
Total 4234-CAT AID - TREASURER		162,761.00	162,797.69	162,761.00	150,627.61	167,294.03	4,533.03
Total 4236-CAT AID REGISTRAR/ELECT BD		53,000.00	42,321.00	53,000.00	42,436.00	45,620.75	-7,379.25
Total 4238-CAT AID - CLERK CIRC CT		495,412.00	508,827.80	228,683.00	467,130.04	532,984.55	304,301.55

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Total 4241-WELFARE		5,064,750.00	4,180,186.58	4,100,250.00	3,776,303.65	5,823,308.42	1,723,058.42
Total 4242-EDUCATION		0.00	0.00	0.00	0.00	0.00	0.00
Total 4243-OTHER CATAGORICAL AID		1,559,599.00	1,282,220.19	1,751,828.00	966,395.80	1,277,567.00	-474,261.00
Total 4244-PUBLIC SAFETY		132,600.99	119,281.80	118,500.00	156,642.64	126,250.00	7,750.00
Total 4251-CULTURAL GRANT		0.00	4,500.00	4,303.00	8,803.00	4,500.00	197.00
Total 4253-DOJ ASSET FORFEITURE		0.00	0.00	0.00	0.00	0.00	0.00
Total 4311-PAYMENT IN LIEU OF TAXES		0.00	89,949.91	4,973.00	91,341.49	4,500.00	-473.00
Total 4312-NON-CATEGORICAL AID		165,081.00	214,886.56	0.00	292,091.69	267,965.00	267,965.00
Total 4322-EDUCATION		0.00	147,170.51	144,355.00	183,897.88	142,833.00	-1,522.00
Total 4341-WELFARE REIMB. FEDERAL		3,300,000.00	4,489,733.22	4,305,885.00	4,221,169.79	4,305,885.00	0.00
Total 4410-ACodeAndDescription		4,458,044.75	0.00	494,522.24	461,714.50	638,242.21	143,719.97
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Total NON-DEPARTMENT		54,155,960.15	50,615,385.13	50,628,020.95	50,232,175.84	53,850,182.66	3,222,161.71

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Total GENERAL FUND		54,155,960.15	50,615,385.13	50,628,020.95	50,232,175.84	53,850,182.66	3,222,161.71

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110-1101-501003-9999	SALARIES & WAGES-PART-TIME	56,400.00	55,937.50	56,400.00	54,450.00	58,504.00	2,104.00
110-1101-502001-9999	FICA	4,314.60	2,133.85	4,314.60	2,021.02	4,475.60	161.00
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	79,247.20	78,215.36	80,425.00	77,592.15	91,801.20	11,376.20
110-1101-502011-9999	WORKMEN'S COMPENSATION	83.40	83.40	83.40	101.25	39.16	-44.24
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	63,500.00	72,287.38	68,500.00	104,522.50	84,000.00	15,500.00
110-1101-503007-9999	ADVERTISING	3,250.00	9,806.82	3,250.00	8,655.83	5,000.00	1,750.00
110-1101-504005-9999	RECORDING	100.00	0.00	100.00	0.00	0.00	-100.00
110-1101-505203-9999	TELECOMMUNICATIONS	500.00	590.55	500.00	551.57	603.00	103.00
110-1101-505307-9999	PUBLIC OFFICAL LIABILITY INSU	6,400.00	6,754.00	6,400.00	6,104.00	6,754.00	354.00
110-1101-505401-9999	OFFICE SUPPLIES	1,998.00	2,112.67	1,998.00	1,428.12	2,000.00	2.00
110-1101-505504-9999	TRAVEL (CONVENTION & EDU)	2,000.00	1,395.04	2,000.00	55.74	7,000.00	5,000.00
110-1101-505506-9999	TRAVEL	4,763.78	4,761.80	4,763.78	4,039.27	4,500.00	-263.78
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	27,500.00	25,965.95	25,500.00	25,404.00	25,500.00	0.00
110-1101-505804-9999	DISCRETIONARY FUNDS	15,000.00	3,000.00	39,901.00	5,000.00	0.00	-39,901.00
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	0.00	4,275.00	0.00	4,512.50	4,600.00	4,600.00
Total BOARD OF SUPERVISORS		265,056.98	267,319.32	294,135.78	294,437.95	294,776.96	641.18

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110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNE	18,000.00	21,624.60	22,000.00	21,526.93	22,000.00	0.00
110-1106-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	0.00	500.00	0.00	0.00	-500.00
110-1106-505413-9999	OTHER OPERATING SUPPLIES	1,879.98	0.00	750.00	0.00	0.00	-750.00
Total WISE-TV PEG CHANNEL		----- 20,379.98	----- 21,624.60	----- 23,250.00	----- 21,526.93	----- 22,000.00	----- -1,250.00

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110-1201-501001-9999	SALARIES & WAGES	377,089.10	387,442.16	413,059.00	354,028.71	382,712.11	-30,346.89
110-1201-502001-9999	FICA	28,847.32	27,829.96	31,599.02	26,221.61	29,277.47	-2,321.55
110-1201-502002-9999	RETIREMENT-VRS	37,547.09	37,129.46	46,593.05	38,780.65	43,169.93	-3,423.12
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	71,779.80	68,754.62	75,442.00	33,437.33	27,305.52	-48,136.48
110-1201-502006-9999	GROUP INSURANCE	4,827.35	4,888.44	5,411.08	4,527.67	5,013.53	-397.55
110-1201-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	728.06	0.00	0.00
110-1201-502009-9999	UNEMPLOYMENT INSURANCE	422.40	62.45	422.40	96.55	62.40	-360.00
110-1201-502011-9999	WORKMEN'S COMPENSATION	354.45	354.44	354.45	430.34	256.77	-97.68
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,750.00	15,183.43	6,750.00	5,557.58	6,750.00	0.00
110-1201-505201-9999	POSTAL SERVICES	5,000.00	3,649.70	5,000.00	3,649.18	5,000.00	0.00
110-1201-505203-9999	TELECOMMUNICATIONS	3,750.00	3,335.42	3,750.00	3,123.87	4,500.00	750.00
110-1201-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	4.82	4.82
110-1201-505305-9999	AUTO INSURANCE	1,495.18	1,420.43	1,495.18	1,495.18	864.98	-630.20
110-1201-505401-9999	OFFICE SUPPLIES	7,500.00	4,567.33	7,500.00	6,589.77	5,000.00	-2,500.00
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,000.00	1,210.31	1,000.00	1,871.61	1,500.00	500.00
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	1,000.00	356.00	1,000.00	597.00	3,000.00	2,000.00
110-1201-505506-9999	TRAVEL	2,065.61	2,110.19	2,250.00	8,880.66	7,500.00	5,250.00
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	2,750.00	2,664.00	2,750.00	2,750.00	7,500.00	4,750.00
110-1201-507010-9999	CAPITAL OUTLAY	0.00	0.00	3,500.00	0.00	0.00	-3,500.00
110-1201-509501-9999	DEBT SERVICE	10,441.96	3,746.16	3,746.16	3,433.98	1,878.00	-1,868.16
Total COUNTY ADMINISTRATORS		562,620.26	564,704.50	611,622.34	496,199.75	531,295.53	-80,326.81

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110-1204-501001-9999	SALARIES & WAGES	99,206.11	99,255.60	99,368.00	95,277.59	107,859.54	8,491.54
110-1204-501003-9999	SALARIES & WAGES-PART-TIME	5,000.00	0.00	0.00	0.00	0.00	0.00
110-1204-502001-9999	FICA	7,971.77	7,190.12	7,601.66	6,883.65	8,251.25	649.59
110-1204-502002-9999	RETIREMENT-VRS	9,871.01	9,870.90	11,208.71	10,684.65	12,166.55	957.84
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	15,165.00	15,229.62	15,940.00	15,374.99	18,339.12	2,399.12
110-1204-502006-9999	GROUP INSURANCE	1,276.21	1,299.64	1,301.72	1,247.52	1,412.95	111.23
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	63.20	10.40	130.00	10.40	130.00	0.00
110-1204-502011-9999	WORKMEN'S COMPENSATION	114.68	114.68	130.00	156.37	78.76	-51.24
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	40,000.00	44,961.64	50,000.00	27,827.50	40,000.00	-10,000.00
110-1204-505203-9999	TELECOMMUNICATIONS	2,000.00	1,483.06	2,000.00	1,415.55	2,000.00	0.00
110-1204-505401-9999	OFFICE SUPPLIES	600.00	165.00	600.00	274.23	600.00	0.00
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	175.10	500.00	54.00	500.00	0.00
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	1,134.78	2,741.39	1,450.00	1,785.01	2,000.00	550.00
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	800.00	805.00	800.00	475.00	800.00	0.00
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Total LEGAL SERVICES		183,702.76	183,302.15	191,030.09	161,466.46	194,138.17	3,108.08

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110-1209-501001-9999	SALARIES & WAGES	467,059.05	446,057.88	458,502.24	428,423.65	474,294.40	15,792.16
110-1209-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	1,995.00	0.00	0.00
110-1209-502001-9999	FICA	35,730.02	31,327.38	35,075.43	29,947.23	36,283.52	1,208.09
110-1209-502002-9999	RETIREMENT-VRS	46,472.38	44,338.28	51,719.05	48,018.95	53,500.40	1,781.35
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	109,069.80	105,096.86	119,293.00	113,509.67	136,611.12	17,318.12
110-1209-502006-9999	GROUP INSURANCE	6,118.48	5,837.68	6,006.38	5,606.71	6,213.26	206.88
110-1209-502007-9999	DISABILITY INSURANCE	0.00	270.79	0.00	458.14	0.00	0.00
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	115.20	80.72	115.20	80.71	93.60	-21.60
110-1209-502011-9999	WORKMEN'S COMPENSATION	510.85	510.84	510.85	620.22	2,410.52	1,899.67
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	2,000.00	1,999.43	2,000.00	2,000.00	2,000.00	0.00
110-1209-503004-9999	REPAIR & MAINTENANCE	150.00	150.00	150.00	150.00	150.00	0.00
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	36,050.00	36,049.96	36,050.00	36,050.00	38,250.00	2,200.00
110-1209-504001-9999	DATA PROCESSING	7,000.00	6,998.03	7,000.00	6,654.74	7,000.00	0.00
110-1209-505201-9999	POSTAL SERVICES	4,700.00	208.00	4,700.00	1,913.00	2,000.00	-2,700.00
110-1209-505203-9999	TELECOMMUNICATIONS	2,500.00	1,799.04	2,500.00	2,023.36	2,000.00	-500.00
110-1209-505401-9999	OFFICE SUPPLIES	2,000.00	2,003.92	2,000.00	-968.40	2,000.00	0.00
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	1,750.00	1,750.00	1,750.00	1,749.95	1,750.00	0.00
110-1209-505412-9999	EDUCATION	500.00	499.22	500.00	499.42	500.00	0.00
110-1209-505506-9999	TRAVEL	406.86	839.77	406.86	1,338.16	1,000.00	593.14
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	700.00	700.00	700.00	700.00	700.00	0.00
110-1209-507010-9999	CAPITAL OUTLAY	9,000.00	8,972.32	2,000.00	0.00	0.00	-2,000.00
Total COMM. OF THE REVENUE		731,832.64	695,490.12	730,979.01	680,770.51	766,756.82	35,777.81

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110-1210-501001-9999	SALARIES & WAGES	69,440.46	85,519.67	69,441.12	79,020.13	71,524.23	2,083.11
110-1210-502001-9999	FICA	5,312.20	6,163.92	5,312.26	5,665.55	5,471.61	159.35
110-1210-502002-9999	RETIREMENT-VRS	6,909.33	8,499.08	7,832.96	8,854.77	8,067.93	234.97
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	13,365.66	11,280.00	13,501.53	12,934.32	1,654.32
110-1210-502006-9999	GROUP INSURANCE	909.67	1,119.24	909.68	1,034.08	936.97	27.29
110-1210-502007-9999	DISABILITY INSURANCE	0.00	16.05	0.00	0.00	0.00	0.00
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	25.60	23.31	25.60	23.31	20.80	-4.80
110-1210-502011-9999	WORKMEN'S COMPENSATION	166.82	166.80	166.82	202.53	48.12	-118.70
110-1210-503002-9999	PROFESSIONAL SERVICES-OTHER	4,500.00	3,604.00	4,500.00	0.00	4,500.00	0.00
110-1210-505201-9999	POSTAL SERVICES	14,500.00	12,102.40	14,500.00	1,000.00	12,000.00	-2,500.00
110-1210-505203-9999	TELECOMMUNICATIONS	400.00	9.52	400.00	386.63	400.00	0.00
110-1210-505305-9999	AUTO INSURANCE	2,292.32	2,177.73	2,292.32	2,292.32	1,296.99	-995.33
110-1210-505401-9999	OFFICE SUPPLIES	2,500.00	2,565.14	2,500.00	2,498.99	2,500.00	0.00
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,500.00	3,200.17	3,500.00	2,801.57	3,500.00	0.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	749.37	750.00	749.15	750.00	0.00
110-1210-505412-9999	EDUCATION	300.00	300.00	300.00	3,799.93	600.00	300.00
110-1210-505506-9999	TRAVEL	401.86	401.11	401.86	4,892.08	3,400.00	2,998.14
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	500.00	500.00	500.00	500.00	0.00
110-1210-507010-9999	CAPITAL OUTLAY	4,000.00	3,983.82	0.00	0.00	0.00	0.00
Total ASSESSOR		116,408.26	144,466.99	124,612.62	127,222.57	128,450.97	3,838.35

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110-1213-501001-9999	SALARIES & WAGES	441,910.94	453,188.98	444,410.94	445,818.36	455,168.33	10,757.39
110-1213-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-501008-9999	SALARY RECOVERIES	0.00	-6,189.88	0.00	-24,759.50	0.00	0.00
110-1213-502001-9999	FICA	33,806.19	32,522.84	33,997.44	31,710.29	34,820.38	822.94
110-1213-502002-9999	RETIREMENT-VRS	43,970.14	43,898.30	50,129.75	46,637.97	51,343.44	1,213.69
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	50,300.64	64,863.88	67,806.00	66,256.76	78,698.88	10,892.88
110-1213-502006-9999	GROUP INSURANCE	5,789.03	5,779.56	5,821.79	5,445.28	5,962.67	140.88
110-1213-502007-9999	DISABILITY INSURANCE	50.00	170.74	186.60	251.96	187.00	0.40
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	115.20	93.54	115.20	92.14	94.00	-21.20
110-1213-502011-9999	WORKMEN'S COMPENSATION	479.56	479.56	811.64	953.59	306.56	-505.08
110-1213-503003-9999	FEES FOR SERVICES	0.00	-6,033.48	0.00	13,160.00	0.00	0.00
110-1213-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	150.00	150.00
110-1213-503005-9999	MAINTENANCE SERVICE CONTRACTS	18,469.00	18,469.00	22,000.00	460.00	2,000.00	-20,000.00
110-1213-503007-9999	ADVERTISING	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
110-1213-505201-9999	POSTAL SERVICES	34,000.00	33,729.74	34,000.00	30,407.57	34,000.00	0.00
110-1213-505203-9999	TELECOMMUNICATIONS	3,250.00	3,177.47	3,250.00	3,057.18	3,250.00	0.00
110-1213-505305-9999	AUTO INSURANCE	0.00	0.00	0.00	0.00	432.33	432.33
110-1213-505401-9999	OFFICE SUPPLIES	28,000.00	10,099.03	28,000.00	8,450.22	15,000.00	-13,000.00
110-1213-505412-9999	EDUCATION	6,000.00	4,520.45	6,000.00	7,068.37	6,000.00	0.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	17,000.00	16,257.18	17,000.00	16,546.94	17,000.00	0.00
110-1213-505506-9999	TRAVEL	4,299.73	5,757.82	4,299.73	9,215.39	5,000.00	700.27
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,389.00	1,389.00	1,434.00	1,125.00	1,485.00	51.00
110-1213-507001-9999	MACHINERY & EQUIPMENT	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
110-1213-507007-9999	ADP EQUIPMENT & SOFTWARE	3,000.00	2,602.24	3,000.00	2,700.13	3,000.00	0.00
110-1213-507010-9999	CAPITAL OUTLAY	0.00	0.00	27,000.00	0.00	0.00	-27,000.00
Total TREASURER		695,329.43	684,775.97	752,763.09	665,597.65	717,398.59	-35,364.50

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110-1220-501001-9999	SALARIES & WAGES	91,939.37	92,039.44	92,090.00	88,352.84	94,852.70	2,762.70
110-1220-502001-9999	FICA	7,033.37	6,123.60	7,044.89	5,977.35	7,256.35	211.46
110-1220-502002-9999	RETIREMENT-VRS	9,147.97	9,148.00	10,387.75	9,901.96	10,699.64	311.89
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	30,330.00	30,459.24	31,878.00	26,650.78	31,273.44	-604.56
110-1220-502006-9999	GROUP INSURANCE	1,182.74	1,204.50	1,206.38	1,156.21	1,243.21	36.83
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	26.00	20.81	26.00	20.81	21.00	-5.00
110-1220-502011-9999	WORKMEN'S COMPENSATION	114.68	114.68	166.00	196.62	63.83	-102.17
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	3,156.36	2,209.78	2,975.00	2,009.36	7,955.00	4,980.00
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	35,155.00	27,979.59	30,650.00	47,011.72	68,396.00	37,746.00
110-1220-505203-9999	TELECOMMUNICATIONS	5,970.00	5,756.38	5,090.00	5,195.27	5,090.00	0.00
110-1220-505401-9999	OFFICE SUPPLIES	570.00	461.59	570.00	497.29	570.00	0.00
110-1220-507007-9999	ADP EQUIPMENT & SOFTWARE	1,500.00	580.19	1,500.00	592.49	1,500.00	0.00
110-1220-507010-9999	CAPITAL OUTLAY	12,000.00	4,556.11	12,000.00	11,760.00	74,816.00	62,816.00
Total AUTOMATED DATA PROC		198,125.49	180,653.91	195,584.02	199,322.70	303,737.17	108,153.15

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110-1230-501001-9999	SALARIES & WAGES	141,944.51	148,429.37	152,607.96	154,102.84	157,844.49	5,236.53
110-1230-501008-9999	SALARY RECOVERIES	0.00	0.00	0.00	-3,498.63	0.00	0.00
110-1230-502001-9999	FICA	10,858.76	10,158.14	11,674.51	10,521.05	12,075.11	400.60
110-1230-502002-9999	RETIREMENT-VRS	14,123.48	14,228.22	17,214.18	16,409.35	17,804.86	590.68
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	42,619.80	41,908.90	44,794.00	43,223.97	51,393.36	6,599.36
110-1230-502006-9999	GROUP INSURANCE	1,859.47	1,873.20	1,999.17	1,915.67	2,067.77	68.60
110-1230-502007-9999	DISABILITY INSURANCE	0.00	111.17	41.60	125.76	41.60	0.00
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	285.00	36.30	285.00	41.59	285.00	0.00
110-1230-502011-9999	WORKMEN'S COMPENSATION	114.68	114.68	114.68	139.25	878.52	763.84
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	35,866.00	35,866.00	35,866.00	42,100.88	40,000.00	4,134.00
110-1230-503006-9999	PRINTING AND BINDING	1,000.00	939.50	1,000.00	418.36	1,000.00	0.00
110-1230-505201-9999	POSTAL SERVICES	50.00	0.00	50.00	50.00	50.00	0.00
110-1230-505203-9999	TELECOMMUNICATIONS	3,000.00	2,795.50	3,000.00	2,735.38	3,000.00	0.00
110-1230-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	6.43	6.43
110-1230-505305-9999	AUTO INSURANCE	398.57	378.65	398.57	398.57	432.33	33.76
110-1230-505401-9999	OFFICE SUPPLIES	500.00	478.37	500.00	455.24	500.00	0.00
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,500.00	2,605.97	3,500.00	3,353.91	3,000.00	-500.00
110-1230-505422-9999	ROAD SIGNS	5,513.39	5,117.91	5,513.39	2,066.89	5,513.39	0.00
110-1230-505506-9999	TRAVEL	800.00	32.61	800.00	808.98	500.00	-300.00
110-1230-505810-9999	GRANT EXPENSES	32,000.00	381,954.40	32,000.00	21,847.17	43,000.00	11,000.00
Total GEOGRAPHIC INFORMATION SYSTEMS		294,433.66	647,028.89	311,359.06	297,216.23	339,392.86	28,033.80

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110-1301-501007-9999	FEEES FOR ATTENDANCE	8,340.96	8,850.00	8,550.00	6,075.32	9,115.50	565.50
110-1301-505506-9999	TRAVEL	2,484.31	2,335.12	3,500.00	3,175.03	7,200.00	3,700.00
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	180.00	180.00	180.00	180.00	180.00	0.00
Total ELECTORAL BD. OF OFFICIALS		11,005.27	11,365.12	12,230.00	9,430.35	16,495.50	4,265.50

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110-1302-501001-9999	SALARIES & WAGES	81,540.74	80,519.14	81,540.74	77,392.51	84,643.33	3,102.59
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	11,600.00	10,762.41	13,600.00	13,211.00	24,102.00	10,502.00
110-1302-501006-9999	COMPENSATION-MACHINE CUSTODIA	3,100.00	1,885.77	3,100.00	643.26	3,100.00	0.00
110-1302-502001-9999	FICA	7,125.27	6,199.33	7,515.42	6,204.85	8,319.02	803.60
110-1302-502002-9999	RETIREMENT-VRS	8,006.64	8,006.74	9,197.80	8,542.76	10,605.81	1,408.01
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	30,330.00	29,130.98	31,878.00	23,344.55	36,678.24	4,800.24
110-1302-502006-9999	GROUP INSURANCE	1,035.15	1,054.04	1,068.19	982.89	1,087.68	19.49
110-1302-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	104.08	0.00	0.00
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	46.40	34.46	41.60	36.21	41.60	0.00
110-1302-502011-9999	WORKMEN'S COMPENSATION	114.68	114.68	114.68	139.25	84.74	-29.94
110-1302-502013-9999	EDUCATION	1,500.00	547.51	1,500.00	993.72	3,000.00	1,500.00
110-1302-503002-9999	PROFESSIONAL SERVICES	24,000.00	31,113.27	24,000.00	18,119.20	41,297.90	17,297.90
110-1302-503004-9999	REPAIR & MAINTENANCE	1,000.00	127.67	1,000.00	842.95	1,000.00	0.00
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	3,000.00	2,860.97	10,100.00	12,724.07	10,100.00	0.00
110-1302-503006-9999	PRINTING & BINDING	20,000.00	31,206.88	20,000.00	11,969.84	30,000.00	10,000.00
110-1302-503007-9999	ADVERTISING	1,000.00	182.40	1,000.00	91.20	1,000.00	0.00
110-1302-503010-9999	MOVING & STORAGE MACHINE	2,000.00	2,764.16	2,000.00	789.76	4,000.00	2,000.00
110-1302-505201-9999	POSTAL SERVICES	3,000.00	2,628.97	3,000.00	3,094.50	5,000.00	2,000.00
110-1302-505203-9999	TELECOMMUNICATIONS	4,500.00	1,277.28	2,000.00	1,297.22	1,500.00	-500.00
110-1302-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	210.89	210.89
110-1302-505401-9999	OFFICE SUPPLIES	2,500.00	2,641.26	3,000.00	1,915.67	6,000.00	3,000.00
110-1302-505506-9999	TRAVEL	2,546.98	4,342.07	4,100.00	8,286.74	7,200.00	3,100.00
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	200.00	200.00	200.00	200.00	500.00	300.00
110-1302-507001-9999	MACHINERY & EQUIPMENT	165,000.00	166,214.80	2,000.00	1,720.86	0.00	-2,000.00
110-1302-507002-9999	FURNITURE & FIXTURES	1,000.00	0.00	1,000.00	0.00	0.00	-1,000.00
110-1302-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	50,000.00	50,000.00
Total REGISTRAR		374,145.86	383,814.79	222,956.43	192,647.09	329,471.21	106,514.78

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110-2101-501001-9999	SALARIES & WAGES	109,548.05	106,689.50	115,600.00	115,308.11	123,600.00	8,000.00
110-2101-502001-9999	FICA	8,380.60	7,809.00	8,843.72	8,465.42	9,455.40	611.68
110-2101-502002-9999	RETIREMENT-VRS	11,321.03	10,600.64	13,040.00	12,926.17	13,956.50	916.50
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	20,761.80	11,948.86	17,576.00	13,498.26	33,054.24	15,478.24
110-2101-502006-9999	GROUP INSURANCE	1,023.32	1,395.42	1,514.48	1,509.01	1,619.16	104.68
110-2101-502007-9999	DISABILITY INSURANCE	0.00	337.25	0.00	408.70	0.00	0.00
110-2101-502009-9999	UNEMPLOYMENT INSURANCE	140.80	56.80	140.80	31.24	216.00	75.20
110-2101-502011-9999	WORKMEN'S COMPENSATION	31.26	31.28	31.26	37.96	83.19	51.93
110-2101-503005-9999	MAINTENANCE SERVICE CONTRACTS	750.00	108.31	750.00	0.00	750.00	0.00
110-2101-505203-9999	TELECOMMUNICATIONS	600.00	414.92	600.00	427.07	600.00	0.00
110-2101-505401-9999	OFFICE SUPPLIES	7,200.69	6,262.38	5,700.00	4,289.98	5,700.00	0.00
110-2101-505506-9999	TRAVEL	2,369.00	448.82	1,119.00	73.98	1,000.00	-119.00
110-2101-505830-9999	DRUG COURT FUND EXPENSE	0.00	193.29	0.00	5,496.07	0.00	0.00
Total CIRCUIT COURT		----- 162,126.55	----- 146,296.47	----- 164,915.26	----- 162,471.97	----- 190,034.49	----- 25,119.23

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110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	3,250.00	1,522.16	3,250.00	4,287.12	5,000.00	1,750.00
110-2102-505201-9999	POSTAL SERVICES	150.00	116.00	150.00	116.00	150.00	0.00
110-2102-505203-9999	TELECOMMUNICATIONS	3,000.00	3,196.03	3,000.00	3,498.77	3,200.00	200.00
110-2102-505401-9999	OFFICE SUPPLIES	452.28	534.81	452.28	223.71	700.00	247.72
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	250.00	250.00	250.00	159.50	500.00	250.00
110-2102-507001-9999	MACHINERY & EQUIPMENT	1,000.00	476.96	1,000.00	826.24	1,000.00	0.00
110-2102-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	10,000.00	10,000.00
Total GENERAL DISTRICT COURT		8,102.28	6,095.96	8,102.28	9,111.34	20,550.00	12,447.72

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110-2103-503004-9999	REPAIR & MAINTENANCE	963.63	340.06	1,500.00	0.00	3,000.00	1,500.00
110-2103-505201-9999	POSTAL SERVICES	212.00	116.00	212.00	116.00	150.00	-62.00
110-2103-505203-9999	TELECOMMUNICATIONS	3,000.00	3,637.66	3,000.00	3,662.95	4,800.00	1,800.00
110-2103-505801-9999	DUES & ASSOC MEMBERSHIPS	0.00	0.00	0.00	125.00	125.00	125.00
110-2103-507001-9999	MACHINERY & EQUIPMENT	2,000.00	1,651.80	2,000.00	2,599.22	2,000.00	0.00
Total JUV & DOM RELAT. CT.CLRK.		6,175.63	5,745.52	6,712.00	6,503.17	10,075.00	3,363.00

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110-2105-503002-9999	PROFESSIONAL SERVICES-OTHER	500.00	0.00	500.00	0.00	500.00	0.00
110-2105-503005-9999	MAINTENANCE SERVICE CONTRACTS	600.00	0.00	600.00	0.00	600.00	0.00
110-2105-505203-9999	TELECOMMUNICATIONS	2,800.00	2,641.14	2,800.00	3,218.18	2,800.00	0.00
110-2105-505401-9999	OFFICE SUPPLIES	322.19	321.57	350.00	337.86	350.00	0.00
110-2105-505708-9999	BOARD OF JUVENILES	448,952.00	448,952.00	472,840.00	472,840.00	511,652.00	38,812.00
110-2105-507002-9999	FURNITURE & FIXTURES	500.00	177.00	500.00	476.20	500.00	0.00
Total JUV & DOM REL CT. SERVICE		453,674.19	452,091.71	477,590.00	476,872.24	516,402.00	38,812.00

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110-2106-501001-9999	SALARIES & WAGES	531,833.00	559,408.32	560,354.16	534,015.62	577,545.79	17,191.63
110-2106-501007-9999	FEES FOR ATTENDANCE	15,000.00	14,914.05	15,000.00	7,761.83	15,000.00	0.00
110-2106-502001-9999	FICA	40,685.23	38,607.36	44,014.60	37,143.06	44,182.26	167.66
110-2106-502002-9999	RETIREMENT-VRS	52,917.38	55,431.68	63,207.95	59,860.33	65,147.17	1,939.22
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	152,037.60	151,513.88	158,564.00	126,889.98	144,455.52	-14,108.48
110-2106-502006-9999	GROUP INSURANCE	6,830.41	7,298.32	7,340.64	6,989.04	7,565.84	225.20
110-2106-502007-9999	DISABILITY INSURANCE	379.08	347.09	379.08	420.55	379.08	0.00
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	140.80	104.04	114.40	93.63	104.00	-10.40
110-2106-502011-9999	WORKMEN'S COMPENSATION	677.64	677.64	1,008.65	1,242.29	387.65	-621.00
110-2106-502013-9999	EDUCATION	3,500.00	4,280.50	3,500.00	3,497.68	3,500.00	0.00
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	8,250.00	8,250.00	8,250.00	8,232.44	8,250.00	0.00
110-2106-503004-9999	REPAIR & MAINTENANCE	100.00	76.33	100.00	97.80	100.00	0.00
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	11,000.00	10,978.16	11,000.00	9,738.85	35,319.77	24,319.77
110-2106-503006-9999	PRINTING & BINDING	24,319.77	23,728.24	24,319.77	23,651.08	0.00	-24,319.77
110-2106-505201-9999	POSTAL SERVICES	6,400.00	6,411.40	6,400.00	5,963.15	6,400.00	0.00
110-2106-505203-9999	TELECOMMUNICATIONS	17,000.00	18,050.52	17,000.00	17,488.20	18,000.00	1,000.00
110-2106-505307-9999	PUBLIC OFFICAL LIABILITY INSU	360.00	0.00	360.00	0.00	0.00	-360.00
110-2106-505401-9999	OFFICE SUPPLIES	4,250.00	5,861.22	4,250.00	4,249.31	4,250.00	0.00
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	504.06	500.00	420.99	500.00	0.00
110-2106-505506-9999	TRAVEL	2,000.00	3,558.60	2,000.00	5,165.43	5,000.00	3,000.00
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	560.00	600.00	501.50	600.00	0.00
110-2106-505810-9999	GRANT EXPENSES	0.00	4,724.00	0.00	6,092.00	0.00	0.00
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	21,325.00	13,051.50	22,400.00	15,580.00	22,400.00	0.00
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	11,900.00	11,900.00	11,900.00	11,114.83	11,900.00	0.00
110-2106-507010-9999	CAPITAL OUTLAY	7,500.00	7,500.00	11,740.00	11,740.00	1,740.00	-10,000.00
Total CLERK OF CIRCUIT COURT		919,505.91	947,736.91	974,303.25	897,949.59	972,727.08	-1,576.17

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110-2107-501001-9999	SALARIES & WAGES	324,278.96	388,727.02	459,866.00	351,103.66	382,996.15	-76,869.85
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	28,500.00	36,647.74	28,500.00	32,734.27	41,200.00	12,700.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	18,634.90	54,664.00	18,634.90	38,031.00	42,791.76	24,156.86
110-2107-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	0.00	0.00	4,642.00	0.00	0.00
110-2107-501008-9999	SALARY RECOVERIES	0.00	-4,122.37	0.00	-2,404.23	0.00	0.00
110-2107-502001-9999	FICA	28,413.16	33,713.95	38,785.57	29,702.52	35,724.57	-3,061.00
110-2107-502002-9999	RETIREMENT-VRS	32,265.76	38,328.92	45,068.76	39,029.10	49,859.21	4,790.45
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	84,469.80	97,924.70	106,030.00	96,204.65	114,253.20	8,223.20
110-2107-502006-9999	GROUP INSURANCE	4,598.39	5,046.47	5,234.05	4,556.92	5,789.63	555.58
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	140.80	124.79	125.00	120.15	55.78	-69.22
110-2107-502011-9999	WORKMEN'S COMPENSATION	6,678.29	5,577.36	830.00	1,462.55	8,563.78	7,733.78
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	2,361.10	2,361.10	3,600.00	1,379.69	2,500.00	-1,100.00
Total SHERIFF-CIVIL PAP & SEC		530,341.16	658,993.68	706,674.28	596,562.28	683,734.08	-22,940.20

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110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	350.00	559.95	350.00	0.00	350.00	0.00
110-2109-505201-9999	POSTAL SERVICES	50.00	52.00	52.00	54.00	54.00	2.00
110-2109-505203-9999	TELECOMMUNICATIONS	1,750.00	2,096.77	1,750.00	2,012.15	2,100.00	350.00
110-2109-507001-9999	MACHINERY & EQUIPMENT	731.26	1,137.11	750.00	970.91	750.00	0.00
110-2109-507002-9999	FURNITURE & EQUIPMENT	300.00	99.99	300.00	285.29	1,200.00	900.00
Total MAGISTRATE		3,181.26	3,945.82	3,202.00	3,322.35	4,454.00	1,252.00

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110-2201-501001-9999	SALARIES & WAGES	734,331.04	736,887.79	754,261.00	692,225.13	883,054.02	128,793.02
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	64,300.00	41,550.08	30,088.00	39,935.87	42,974.39	12,886.39
110-2201-501008-9999	SALARY RECOVERIES	0.00	0.00	0.00	-4,309.30	0.00	0.00
110-2201-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	11,276.36	0.00	0.00
110-2201-502001-9999	FICA	57,790.48	55,848.63	60,002.70	53,156.33	70,841.18	10,838.48
110-2201-502002-9999	RETIREMENT-VRS	68,767.54	72,517.01	85,081.61	76,730.56	99,608.50	14,526.89
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	121,560.00	118,777.00	129,073.00	120,633.95	161,365.68	32,292.68
110-2201-502006-9999	GROUP INSURANCE	9,053.82	9,547.50	9,880.82	8,958.88	11,568.01	1,687.19
110-2201-502007-9999	DISABILITY INSURANCE	0.00	1,348.79	0.00	1,168.18	0.00	0.00
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	192.00	185.76	166.40	186.89	166.40	0.00
110-2201-502011-9999	WORKMEN'S COMPENSATION	750.62	750.60	1,411.81	1,650.72	570.07	-841.74
110-2201-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	11,366.07	0.00	0.00
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	5,000.00	4,805.48	6,500.00	4,810.64	5,000.00	-1,500.00
110-2201-505201-9999	POSTAL SERVICES	900.00	817.91	950.00	1,206.35	1,000.00	50.00
110-2201-505203-9999	TELECOMMUNICATIONS	8,500.00	10,176.76	8,500.00	9,795.71	10,900.00	2,400.00
110-2201-505305-9999	MOTOR VEHICLE INSURANCE	398.57	378.65	0.00	0.00	432.33	432.33
110-2201-505401-9999	OFFICE SUPPLIES	13,574.02	7,636.40	13,000.00	10,675.40	8,000.00	-5,000.00
110-2201-505506-9999	TRAVEL	13,000.00	8,088.79	13,000.00	13,431.51	9,000.00	-4,000.00
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	3,800.00	3,050.00	3,800.00	4,330.00	4,300.00	500.00
110-2201-505830-9999	DRUG COURT FUNDS	0.00	100.95	0.00	0.00	0.00	0.00
110-2201-505832-9999	WISE WORKS EXPENSES	0.00	0.00	0.00	717.81	0.00	0.00
110-2201-507010-9999	CAPITAL OUTLAY	10,000.00	12,937.16	10,000.00	11,854.69	5,000.00	-5,000.00
Total COMMONWEALTH'S ATTORNEY		1,111,918.09	1,085,405.26	1,125,715.34	1,069,801.75	1,313,780.58	188,065.24

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110-2202-501001-9999	SALARIES & WAGES	66,191.59	46,716.56	65,000.00	57,266.68	71,070.00	6,070.00
110-2202-501003-9999	SALARIES & WAGES-PART-TIME	0.00	18,050.00	0.00	0.00	0.00	0.00
110-2202-501008-9999	SALARY RECOVERY	0.00	-2,413.62	0.00	-3,625.44	0.00	0.00
110-2202-502001-9999	FICA	5,063.66	4,634.50	4,972.50	4,131.30	5,436.86	464.36
110-2202-502002-9999	RETIREMENT-VRS	6,586.06	6,434.32	7,332.00	6,414.10	8,016.70	684.70
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	11,980.80	12,032.00	25,184.00	10,795.40	14,371.20	-10,812.80
110-2202-502006-9999	GROUP INSURANCE	851.50	847.12	851.50	748.81	931.02	79.52
110-2202-502007-9999	DISABILITY INSURANCE	0.00	350.09	0.00	364.84	0.00	0.00
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	25.60	26.65	20.80	24.24	20.80	0.00
110-2202-502011-9999	WORKMEN'S COMPENSATION	62.55	62.56	113.40	134.81	44.36	-69.04
110-2202-505201-9999	POSTAL SERVICES	438.00	0.00	100.00	97.00	100.00	0.00
110-2202-505203-9999	TELECOMMUNICATIONS	1,210.00	1,894.70	500.00	1,504.16	935.80	435.80
110-2202-505401-9999	OFFICE SUPPLIES	1,290.68	0.00	171.60	0.00	0.00	-171.60
110-2202-505506-9999	TRAVEL	257.90	1,283.42	0.00	192.95	0.00	0.00
110-2202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	95.00	0.00	200.00	0.00	0.00	-200.00
Total VICTIM/WITN PROTECTION		94,053.34	89,918.30	104,445.80	78,048.85	100,926.74	-3,519.06

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110-3102-501001-9999	SALARIES & WAGES	1,620,851.00	1,633,650.03	1,723,606.00	1,696,294.11	1,832,461.83	108,855.83
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	46,710.00	88,512.45	46,710.00	81,003.22	56,650.00	9,940.00
110-3102-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	0.00	0.00	22,607.60	0.00	0.00
110-3102-501008-9999	SALARY RECOVERIES	-10,000.00	-7,807.20	-10,000.00	-8,122.78	-10,000.00	0.00
110-3102-502001-9999	FICA	127,965.45	120,553.03	134,052.20	125,308.34	140,183.00	6,130.80
110-3102-502002-9999	RETIREMENT-VRS	161,257.17	156,961.29	191,646.80	186,581.18	206,701.43	15,054.63
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	392,634.50	394,140.92	457,022.00	434,607.31	534,252.96	77,230.96
110-3102-502006-9999	GROUP INSURANCE	21,454.00	20,664.70	20,863.53	21,783.74	24,005.18	3,141.65
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	540.00	432.87	405.00	482.66	500.00	95.00
110-3102-502011-9999	WORKMEN'S COMPENSATION	28,669.62	33,369.64	29,035.00	35,216.02	30,412.14	1,377.14
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	7,000.00	7,716.92	10,000.00	8,797.32	8,000.00	-2,000.00
110-3102-503004-9999	REPAIR & MAINTENANCE	9,000.00	9,581.14	9,000.00	8,617.04	10,000.00	1,000.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	27,000.00	27,551.43	27,000.00	26,701.82	28,000.00	1,000.00
110-3102-505201-9999	POSTAL SERVICES	2,500.00	2,462.16	2,500.00	2,446.42	2,500.00	0.00
110-3102-505203-9999	TELECOMMUNICATIONS	46,675.00	46,731.14	46,675.00	42,949.61	48,000.00	1,325.00
110-3102-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	5,340.06	5,340.06
110-3102-505305-9999	AUTO INSURANCE	25,612.00	24,331.63	25,612.00	26,655.58	32,018.98	6,406.98
110-3102-505309-9999	LINE OF DUTY ACT COST	22,830.00	26,666.39	22,830.00	33,171.19	33,171.19	10,341.19
110-3102-505401-9999	OFFICE SUPPLIES	11,250.00	11,334.00	11,250.00	11,219.84	12,000.00	750.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	156,114.19	257,557.22	175,000.00	192,147.01	180,000.00	5,000.00
110-3102-505409-9999	POLICE SUPPLIES	24,000.00	23,982.51	25,500.00	35,440.47	30,000.00	4,500.00
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	15,000.00	14,965.12	20,000.00	17,753.39	25,000.00	5,000.00
110-3102-505419-9999	CRIMINAL OPERATIONS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
110-3102-505420-9999	PHOTO SUPPLY	1,100.00	1,100.00	1,100.00	1,044.08	1,100.00	0.00
110-3102-505426-9999	VEHICLE LEASES	0.00	0.00	0.00	0.00	93,245.00	93,245.00
110-3102-505430-9999	VEHICLE FUEL	0.00	0.00	2,140.00	2,140.00	2,140.00	0.00
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING)	32,000.00	43,672.25	35,000.00	34,956.99	35,000.00	0.00
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	20,440.00	21,631.13	24,970.00	24,967.84	25,350.00	380.00
110-3102-505506-9999	TRAVEL	5,000.00	4,999.42	5,000.00	5,018.32	5,500.00	500.00
110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	900.00	900.00	2,970.00	2,970.00	3,100.00	130.00
110-3102-505810-9999	GRANT EXPENSES	0.00	98,936.14	0.00	62,982.22	50,000.00	50,000.00
110-3102-507010-9999	CAPITAL OUTLAY	248,400.00	247,550.57	280,000.00	260,956.78	241,350.00	-38,650.00
110-3102-509501-9999	DEBT SERVICE	52,209.80	20,828.52	20,828.52	19,092.81	10,416.00	-10,412.52
Total SHERIFF-LAW ENFORCEMENT		3,102,112.73	3,337,975.42	3,345,716.05	3,420,790.13	3,701,397.77	355,681.72

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110-3103-501001-9999	SALARIES & WAGES	217,451.00	238,797.14	232,224.00	224,858.81	281,522.90	49,298.90
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	4,100.00	26,731.39	10,000.00	27,517.29	10,300.00	300.00
110-3103-501004-9999	ON-CALL PAY	13,312.00	12,288.00	13,312.00	11,520.00	13,312.00	0.00
110-3103-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	0.00	0.00	1,996.00	0.00	0.00
110-3103-501008-9999	SALARY RECOVERIES	0.00	-27,007.36	0.00	-29,980.98	0.00	0.00
110-3103-502001-9999	FICA	16,948.65	19,444.13	19,548.31	18,531.34	21,536.27	1,987.96
110-3103-502002-9999	RETIREMENT-VRS	21,636.37	22,968.29	26,194.87	25,101.69	31,754.90	5,560.03
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	62,217.60	62,483.68	65,392.00	63,085.56	75,137.28	9,745.28
110-3103-502006-9999	GROUP INSURANCE	2,848.60	3,023.88	3,042.14	2,930.67	3,687.40	645.26
110-3103-502009-9999	UNEMPLOYMENT INSURANCE	64.00	52.01	52.00	52.01	35.00	-17.00
110-3103-502011-9999	WORKMANS COMPENSATION	4,372.55	5,473.12	418.00	991.84	4,094.98	3,676.98
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,670.00	2,670.00	2,670.00	2,500.00	2,670.00	0.00
110-3103-505409-9999	POLICE SUPPLIES	3,093.97	3,090.80	5,000.00	4,927.27	5,000.00	0.00
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	1,900.00	1,899.41	2,800.00	2,058.79	2,500.00	-300.00
110-3103-505419-9999	CRIMINAL OPERATIONS	1,400.00	1,396.57	3,000.00	2,992.04	3,500.00	500.00
110-3103-505420-9999	PHOTO SUPPLY	350.00	350.00	500.00	490.66	500.00	0.00
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	100.00	99.32	500.00	245.06	500.00	0.00
Total SHERIFF-INVESTIGATIVE		352,464.74	373,760.38	384,653.32	359,818.05	456,050.73	71,397.41

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110-3202-505309-9999	LINE OF DUTY ACT COST	12,200.82	13,330.38	13,350.00	20,969.90	21,000.00	7,650.00
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	7,800.00	7,800.00	7,800.00	7,800.00	0.00
110-3202-505629-9999	SANDY RIDGE	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	0.00
110-3202-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505632-9999	STATE FIRE PROGRAM PASS-THRU	75,000.00	89,100.99	75,000.00	92,251.00	92,250.00	17,250.00
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	15,000.00	12,291.39	12,500.00	13,069.98	14,000.00	1,500.00
Total VOLUNTEER FIRE DEPARTMENTS		355,000.82	367,522.76	353,650.00	379,090.88	380,050.00	26,400.00

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110-3203-505309-9999	LINE OF DUTY COST	12,200.82	12,200.82	12,200.82	12,200.82	12,200.82	0.00
110-3203-505620-9999	APPALACHIA	28,000.00	42,500.00	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	28,000.00	28,000.00	0.00
110-3203-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505626-9999	NORTON	15,500.00	15,500.00	15,500.00	15,500.00	28,000.00	12,500.00
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	0.00	35,000.00	31,748.48	34,000.00	-1,000.00
Total AMBUL. & RESCUE SERVICES		242,200.82	221,700.82	242,200.82	238,949.30	253,700.82	11,500.00

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110-3302-505635-9999	CONTRIBUTION TO REGIONAL JAIL	2,596,633.02	2,680,633.04	2,571,972.27	2,538,309.56	2,756,668.87	184,696.60
110-3302-509501-9999	DEBT SERVICE	676,832.84	676,832.84	633,795.61	633,795.60	696,183.61	62,388.00
Total SOUTHWEST REG JAIL AUTHORITY		3,273,465.86	3,357,465.88	3,205,767.88	3,172,105.16	3,452,852.48	247,084.60

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110-3303-501001-9999	SALARIES & WAGES	177,000.00	181,425.40	170,469.00	194,719.92	192,405.11	21,936.11
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	5,000.00	4,666.60	5,000.00	2,467.19	5,150.00	150.00
110-3303-502001-9999	FICA	13,923.00	12,933.38	13,423.38	13,445.32	15,112.96	1,689.58
110-3303-502002-9999	RETIREMENT-VRS	17,611.50	17,433.02	19,228.90	21,381.63	21,703.13	2,474.23
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	27,454.80	45,517.90	56,074.00	54,112.36	64,327.68	8,253.68
110-3303-502006-9999	GROUP INSURANCE	2,318.70	2,295.67	2,233.15	2,496.43	2,420.50	187.35
110-3303-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	142.00	0.00	0.00
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	64.00	57.56	52.00	55.95	242.00	190.00
110-3303-502011-9999	WORKMEN'S COMPENSATION	260.63	260.64	306.85	368.11	129.54	-177.31
110-3303-503004-9999	REPAIR & MAINTENANCE	15,000.00	13,765.00	15,000.00	11,944.95	15,000.00	0.00
110-3303-503012-9999	MAINENANCE SRV CONTRACTS-OTHE	16,500.00	15,702.17	38,180.00	36,518.78	20,000.00	-18,180.00
110-3303-505104-9999	UTILITIES	18,500.00	7,078.58	18,500.00	6,775.36	10,000.00	-8,500.00
110-3303-505203-9999	TELECOMMUNICATIONS	1,917.75	1,732.30	1,917.75	1,051.88	1,917.75	0.00
110-3303-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	1,307.23	1,307.23
110-3303-505401-9999	OFFICE SUPPLIES	2,000.00	1,993.00	2,000.00	1,664.19	2,000.00	0.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	500.00	500.00	500.00	500.00	750.00	250.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	1,942.23	2,000.00	0.00	2,000.00	0.00
Total SHERIFF - E911 DISPATCH		300,050.38	307,303.45	344,885.03	347,644.07	354,465.90	9,580.87

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110-3401-501001-9999	SALARIES & WAGES	183,761.43	172,427.84	149,465.00	112,113.30	92,524.83	-56,940.17
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	7,500.00	7,495.20	7,500.00	7,182.90	7,725.00	225.00
110-3401-502001-9999	FICA	15,358.25	12,942.80	12,007.83	8,500.28	7,078.15	-4,929.68
110-3401-502002-9999	RETIREMENT-VRS	18,284.26	17,136.80	16,860.00	12,551.02	9,565.42	-7,294.58
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	38,187.00	34,728.52	28,856.00	24,925.58	25,868.64	-2,987.36
110-3401-502006-9999	GROUP INSURANCE	2,363.95	2,256.06	1,958.00	1,465.38	1,110.89	-847.11
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	70.00	49.64	52.00	30.21	30.00	-22.00
110-3401-502011-9999	WORKMEN'S COMPENSATION	3,231.85	3,231.72	2,950.00	3,608.56	1,525.59	-1,424.41
110-3401-502013-9999	EDUCATION	750.00	390.00	750.00	888.99	750.00	0.00
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	3,000.00	2,879.14	6,500.00	5,514.99	6,000.00	-500.00
110-3401-505201-9999	POSTAL SERVICES	200.00	0.00	100.00	100.00	150.00	50.00
110-3401-505203-9999	TELECOMMUNICATIONS	500.00	666.25	500.00	533.92	700.00	200.00
110-3401-505305-9999	AUTO INSURANCE	747.06	709.71	747.06	747.06	432.33	-314.73
110-3401-505401-9999	OFFICE SUPPLIES	1,000.00	940.51	1,000.00	657.13	1,000.00	0.00
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,750.00	1,454.51	1,500.00	1,738.78	1,500.00	0.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	1,930.32	1,741.85	1,000.00	369.76	1,000.00	0.00
110-3401-505506-9999	TRAVEL	1,500.00	804.89	1,500.00	804.02	1,500.00	0.00
110-3401-505810-9999	GRANT EXPENSES	3,004.30	0.00	3,004.30	0.00	3,004.30	0.00
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	1,200.00	207.40	1,000.00	766.58	1,200.00	200.00
110-3401-507010-9999	CAPITAL OUTLAY	5,000.00	5,000.00	3,500.00	0.00	3,000.00	-500.00
Total BUILDING & ZONING		289,338.42	265,062.84	240,750.19	182,498.46	165,665.15	-75,085.04

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110-3501-501001-9999	SALARIES & WAGES	89,110.20	90,874.28	89,256.00	96,565.16	86,894.01	-2,361.99
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	3,000.00	5,536.48	3,000.00	5,962.59	3,090.00	90.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	10,116.67	2,127.50	10,116.67	7,933.00	12,425.92	2,309.25
110-3501-502001-9999	FICA	7,820.36	6,377.53	7,831.51	7,505.79	7,834.36	2.85
110-3501-502002-9999	RETIREMENT-VRS	8,866.46	8,866.46	10,068.08	10,684.20	9,801.64	-266.44
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	35,150.40	35,301.48	36,944.00	33,548.68	49,030.32	12,086.32
110-3501-502006-9999	GROUP INSURANCE	1,185.00	1,167.38	1,169.26	1,247.40	1,138.31	-30.95
110-3501-502007-9999	DISABILITY INSURANCE	0.00	281.98	0.00	402.96	0.00	0.00
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	116.00	33.94	116.00	54.24	31.20	-84.80
110-3501-502011-9999	WORKMEN'S COMPENSATION	1,198.91	1,198.88	1,198.91	1,455.58	1,027.54	-171.37
110-3501-502012-9999	CLOTHING ALLOWANCE	500.00	256.86	500.00	817.03	500.00	0.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	7,020.00	5,000.00	7,189.38	5,000.00	0.00
110-3501-503004-9999	REPAIR & MAINTENANCE	500.00	0.00	500.00	490.00	500.00	0.00
110-3501-505101-9999	ELECTRICAL SERVICES	15,000.00	13,800.69	15,000.00	10,828.29	15,000.00	0.00
110-3501-505103-9999	WATER & SEWER SERVICES	2,500.00	5,728.60	2,500.00	8,933.88	6,000.00	3,500.00
110-3501-505105-9999	ANIMAL SUPPLIES	19,000.00	12,620.87	19,000.00	8,571.79	15,000.00	-4,000.00
110-3501-505203-9999	TELECOMMUNICATIONS	3,000.00	5,287.23	3,000.00	3,447.70	3,500.00	500.00
110-3501-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	332.53	332.53
110-3501-505305-9999	AUTO INSURANCE	2,989.29	2,839.85	2,989.29	2,989.29	882.24	-2,107.05
110-3501-505401-9999	OFFICE SUPPLIES	1,350.00	580.00	1,350.00	1,583.18	1,350.00	0.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,500.00	469.14	1,500.00	408.49	500.00	-1,000.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,000.00	167.17	1,000.00	0.00	1,000.00	0.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	6,443.57	7,565.64	6,443.57	8,178.27	6,800.00	356.43
110-3501-505412-9999	EDUCATION	500.00	0.00	500.00	55.00	500.00	0.00
110-3501-505415-9999	MISCELLANEOUS	300.00	90.00	300.00	25.00	300.00	0.00
110-3501-505506-9999	TRAVEL	400.00	85.91	400.00	1,281.60	400.00	0.00
110-3501-507010-9999	CAPITAL OUTLAY	35,000.00	2,475.20	30,000.00	43,588.78	0.00	-30,000.00
Total ANIMAL CONTROL		251,546.86	210,753.07	249,683.29	263,747.28	228,838.07	-20,845.22

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110-3505-501003-9999	SALARIES & WAGES-PART-TIME	5,000.00	0.00	5,000.00	0.00	0.00	-5,000.00
110-3505-501007-9999	FEES FOR ATTENDANCE	4,200.00	6,397.88	4,200.00	3,600.00	4,200.00	0.00
110-3505-502001-9999	FICA	382.50	0.00	382.50	0.00	393.98	11.48
110-3505-502011-9999	WORKMEN'S COMPENSATION	625.51	625.48	625.51	759.42	0.00	-625.51
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	1,000.00	1,000.00	860.16	1,000.00	0.00
110-3505-505203-9999	TELECOMMUNICATIONS	5,000.00	6,400.29	5,000.00	8,007.24	7,500.00	2,500.00
110-3505-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	2.57	2.57
110-3505-505305-9999	AUTO INSURANCE	747.06	709.71	747.06	747.06	432.33	-314.73
110-3505-505401-9999	OFFICE SUPPLIES	200.00	141.35	200.00	21.94	200.00	0.00
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	250.00	181.76	250.00	99.00	250.00	0.00
110-3505-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	-111.42	1,000.00	880.14	1,000.00	0.00
110-3505-505415-9999	MISCELLANEOUS	750.00	72,614.01	750.00	741.87	750.00	0.00
110-3505-505506-9999	TRAVEL	750.00	1,075.56	750.00	702.49	750.00	0.00
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	45,000.00	52,939.54	45,000.00	44,870.08	45,000.00	0.00
110-3505-505810-9999	GRANT EXPENSES	57,500.00	127,241.02	237,965.00	199,364.13	267,965.00	30,000.00
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	1,668.06	1,627.75	1,668.06	1,229.79	1,668.06	0.00
Total EMERGENCY SER(CIVIL DEF)		124,073.13	270,842.93	304,538.13	261,883.32	331,111.94	26,573.81

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110-4302-501001-9999	SALARIES & WAGES	218,810.06	227,226.44	215,813.00	198,994.69	220,209.80	4,396.80
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	6,000.00	12,979.74	10,000.00	29,778.88	10,300.00	300.00
110-4302-501008-9999	SALARY RECOVERIES	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-502001-9999	FICA	17,198.08	16,167.17	17,274.70	15,533.21	17,634.01	359.31
110-4302-502002-9999	RETIREMENT-VRS	21,831.03	21,208.46	24,343.71	22,172.18	24,839.67	495.96
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	78,940.20	78,850.48	87,091.00	70,062.06	81,249.84	-5,841.16
110-4302-502006-9999	GROUP INSURANCE	2,760.19	2,792.26	2,827.16	2,588.90	2,884.75	57.59
110-4302-502007-9999	DISABILITY INSURANCE	146.76	224.73	146.60	771.00	0.00	-146.60
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	202.00	92.05	73.00	85.78	72.80	-0.20
110-4302-502011-9999	WORKMEN'S COMPENSATION	3,388.22	3,388.12	3,388.22	4,113.60	2,881.92	-506.30
110-4302-502012-9999	CLOTHING ALLOWANCE	1,500.00	800.84	1,500.00	833.64	1,000.00	-500.00
110-4302-503004-9999	REPAIR & MAINTENANCE	17,000.00	17,274.83	17,000.00	14,632.53	12,500.00	-4,500.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	28,514.62	30,000.00	22,435.59	30,000.00	0.00
110-4302-505101-9999	ELECTRICAL SERVICES	78,000.00	79,321.20	78,000.00	72,102.47	78,000.00	0.00
110-4302-505102-9999	HEATING SERVICES	20,000.00	16,127.67	20,000.00	17,808.65	20,000.00	0.00
110-4302-505103-9999	WATER & SEWER SERVICES	6,000.00	10,522.01	6,000.00	9,500.53	9,300.00	3,300.00
110-4302-505203-9999	TELECOMMUNICATIONS	3,000.00	6,140.31	3,000.00	6,503.17	6,500.00	3,500.00
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	11,497.33	10,974.17	11,497.33	11,497.33	9,594.08	-1,903.25
110-4302-505305-9999	AUTO INSURANCE	3,039.38	2,887.44	3,039.38	3,039.38	3,026.31	-13.07
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	10,353.15	8,836.78	10,353.15	8,671.95	10,000.00	-353.15
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	4,750.00	4,739.98	4,750.00	3,322.05	4,000.00	-750.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	11,000.00	7,667.25	11,000.00	7,649.25	8,000.00	-3,000.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	5,000.00	5,157.90	5,000.00	4,972.41	5,200.00	200.00
110-4302-507010-9999	CAPITAL OUTLAY	80,000.00	64,327.23	215,000.00	46,615.33	378,767.59	163,767.59
110-4302-509501-9999	DEBT SERVICE	198,397.24	78,669.24	78,669.24	72,113.47	39,336.00	-39,333.24
Total COURT HOUSE		828,813.64	704,890.92	855,766.49	645,798.05	975,296.77	119,530.28

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110-4303-503004-9999	REPAIR & MAINTENANCE	5,000.00	4,969.01	5,000.00	4,682.21	5,000.00	0.00
110-4303-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,000.00	5,789.61	9,000.00	8,415.24	9,000.00	0.00
110-4303-505101-9999	ELECTRICAL SERVICES	57,000.00	51,831.35	57,000.00	51,411.60	57,000.00	0.00
110-4303-505102-9999	HEATING & COOLING SERVICES	4,000.00	4,000.00	4,000.00	4,237.99	5,000.00	1,000.00
110-4303-505103-9999	WATER & SEWER SERVICES	5,000.00	5,574.13	5,000.00	4,616.66	5,000.00	0.00
110-4303-505302-9999	FILE & PROPERTY INSURANCE	4,009.16	6,854.73	4,009.16	4,009.16	7,398.67	3,389.51
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	6,650.00	6,650.00	6,650.00	6,446.02	6,650.00	0.00
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	3,445.80	3,445.80	3,445.80	1,730.43	3,000.00	-445.80
110-4303-507010-9999	CAPITAL OUTLAY	0.00	0.00	10,000.00	4,948.44	20,000.00	10,000.00
110-4303-508002-9999	LEASE & RENT OF BUILDINGS	0.00	3,612,610.71	0.00	0.00	0.00	0.00
110-4303-509501-9999	DEBT SERVICE	3,629,341.00	32,389.74	0.00	0.00	0.00	0.00
Total JUSTICE CENTER BUILDING		3,723,445.96	3,734,115.08	104,104.96	90,497.75	118,048.67	13,943.71

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110-4304-503004-9999	REPAIR & MAINTENANCE	750.00	301.00	750.00	749.17	1,000.00	250.00
110-4304-505101-9999	ELECTRICAL SERVICES	6,250.00	6,203.35	6,250.00	6,979.00	6,250.00	0.00
110-4304-505103-9999	WATER & SEWER SERVICES	1,000.00	1,030.02	1,000.00	863.61	1,000.00	0.00
110-4304-505302-9999	FIRE INSURANCE	444.63	424.40	444.63	444.63	358.79	-85.84
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	444.70	0.00	444.70	444.70	1,000.00	555.30
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	500.00	327.68	500.00	0.00
Total J&DR COURT SERVICE OFFICE		9,389.33	7,958.77	9,389.33	9,808.79	10,108.79	719.46

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110-4305-503004-9999	REPAIR & MAINTENANCE	1,597.89	1,608.72	1,597.89	1,095.84	1,597.89	0.00
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	1,082.72	1,033.45	1,082.72	1,082.72	1,391.12	308.40
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	122.00	500.00	22.00	500.00	0.00
110-4305-507010-9999	CAPITAL OUTLAY	150,000.00	3,834.49	30,000.00	0.00	10,000.00	-20,000.00
Total SOCIAL SERVICES BUILDING		153,180.61	6,598.66	33,180.61	2,200.56	13,489.01	-19,691.60

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110-4306-501001-9999	SALARIES & WAGES	24,599.84	24,853.10	25,250.00	24,247.84	26,788.24	1,538.24
110-4306-501002-9999	SALARIES & WAGES-OVERTIME	500.00	0.00	500.00	0.00	515.00	15.00
110-4306-502001-9999	FICA	1,920.14	1,615.66	1,969.88	1,569.04	2,088.70	118.82
110-4306-502002-9999	RETIREMENT-VRS	2,447.68	2,467.84	2,848.19	2,714.92	3,021.66	173.47
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	10,732.20	10,778.82	11,280.00	10,888.39	12,934.32	1,654.32
110-4306-502006-9999	GROUP INSURANCE	316.47	324.93	330.78	316.94	350.92	20.14
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	29.00	10.37	10.40	10.41	10.40	0.00
110-4306-502011-9999	WORKMEN'S COMPENSATION	453.51	453.48	453.51	550.61	342.85	-110.66
110-4306-503004-9999	REPAIR & MAINTENANCE	3,500.00	3,474.48	3,500.00	826.60	3,000.00	-500.00
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,000.00	11,111.20	10,000.00	7,836.46	10,000.00	0.00
110-4306-505203-9999	TELECOMMUNICATIONS	700.00	1,122.21	700.00	1,093.38	1,100.00	400.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	1,313.58	1,253.81	1,313.58	1,313.58	1,702.11	388.53
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	4,275.00	4,275.00	4,275.00	3,677.25	4,000.00	-275.00
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	629.75	600.00	750.00	94.27	500.00	-250.00
110-4306-507010-9999	CAPITAL OUTLAY	0.00	0.00	5,000.00	9,879.49	5,000.00	0.00
Total HEALTH DEPT. BUILDING		61,417.17	62,340.90	68,181.34	65,019.18	71,354.20	3,172.86

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110-4308-503004-9999	REPAIR & MAINTENANCE	491.80	347.97	492.00	296.05	492.00	0.00
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	400.00	293.85	400.00	299.49	400.00	0.00
110-4308-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	500.00	236.31	500.00	0.00
110-4308-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	5,000.00	5,000.00
Total VPI EXTENSION BUILDING		1,391.80	641.82	1,392.00	831.85	6,392.00	5,000.00

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110-4310-503004-9999	REPAIR & MAINTENANCE	4,750.00	4,483.40	4,750.00	4,721.95	4,000.00	-750.00
110-4310-505101-9999	ELECTRICAL SERVICES	2,135.00	3,887.92	2,135.00	3,755.66	4,000.00	1,865.00
110-4310-505103-9999	WATER & SEWER SERVICES	1,250.00	2,189.89	1,250.00	1,094.73	1,250.00	0.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	322.78	308.09	322.78	322.78	472.22	149.44
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,250.00	948.83	1,250.00	650.12	1,000.00	-250.00
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	937.31	196.34	940.00	828.71	500.00	-440.00
Total DORCHESTER COMMUNITY CENTER		10,645.09	12,014.47	10,647.78	11,373.95	11,222.22	574.44

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110-4311-503004-9999	REPAIR & MAINTENANCE	497.07	0.00	500.00	463.24	500.00	0.00
Total FLAT GAP &FAIRVIEW COMM CENTER		497.07	0.00	500.00	463.24	500.00	0.00

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110-4313-503004-9999	REPAIR & MAINTENANCE	726.58	726.58	730.00	43.69	730.00	0.00
110-4313-505101-9999	ELECTRICAL SERVICES	2,750.00	3,386.24	2,750.00	3,619.39	4,000.00	1,250.00
110-4313-505103-9999	WATER & SEWER SERVICES	500.00	298.45	500.00	324.70	500.00	0.00
110-4313-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	0.00	0.00	500.00	0.00	0.00	-500.00
110-4313-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	-867.24	500.00	0.00	0.00	-500.00
Total TACOMA SCHOOL COMMUNITY CENTER		3,976.58	3,544.03	4,980.00	3,987.78	5,230.00	250.00

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110-4315-503004-9999	REPAIR & MAINTENANCE	750.00	584.46	750.00	351.00	750.00	0.00
110-4315-505407-9999	MAINTENANCE & REPAIR SUPPLIES	741.22	741.00	742.00	0.00	742.00	0.00
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Total L.P.O.Y. BLDG		1,491.22	1,325.46	1,492.00	351.00	1,492.00	0.00

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110-4320-505101-9999	ELECTRICAL SERVICES	6,746.42	57,432.42	25,000.00	27,348.58	15,000.00	-10,000.00
110-4320-505203-9999	TELECOMMUNICATIONS	0.00	1,111.31	1,200.00	849.30	750.00	-450.00
110-4320-505302-9999	FIRE INSURANCE	2,351.41	2,244.41	2,360.00	3,018.00	9,057.07	6,697.07
110-4320-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	5,144.18	3,500.00	16,582.30	3,500.00	0.00
Total SCHOOL PROPERTIES		9,097.83	65,932.32	32,060.00	47,798.18	28,307.07	-3,752.93

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110-5101-505601-9999	PAYMENTS TO LOCAL HEALTH DEPT	518,080.00	511,940.00	518,320.00	511,596.00	537,911.00	19,591.00
Total LOCAL HEALTH DEPARTMENT		518,080.00	511,940.00	518,320.00	511,596.00	537,911.00	19,591.00

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110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	174,150.00	174,150.00	185,000.00	200,810.00	255,205.00	70,205.00
Total	MENTAL HEALTH	174,150.00	174,150.00	185,000.00	200,810.00	255,205.00	70,205.00

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110-5301-505415-9999	MISCELLANEOUS	2,000.00	4,248.00	2,000.00	3,000.00	2,000.00	0.00
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	7,615,660.00	8,383,479.72	7,615,660.00	8,640,090.65	9,466,977.00	1,851,317.00
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	2,656,601.00	1,651,241.52	2,656,601.00	1,699,448.05	2,656,601.00	0.00
110-5301-505638-9999	SHELTERS - COUNTY EMERGENCY	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
Total WELFARE ADMINISTRATION		10,276,761.00	10,038,969.24	10,276,761.00	10,342,538.70	12,128,078.00	1,851,317.00

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

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110-6401-505612-9999	MOUNTAIN EMPIRE COMMUNITY COL	50,602.00	50,602.00	52,046.00	52,046.00	54,556.00	2,510.00
Total COMMUNITY COLLEGES		50,602.00	50,602.00	52,046.00	52,046.00	54,556.00	2,510.00

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110-7109-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	18,000.00	0.00	18,000.00	4,000.00	18,000.00	0.00
110-7109-505804-9999	DISCRETIONARY FUNDS	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00
Total RECREATION AUTHORITY		63,000.00	45,000.00	63,000.00	49,000.00	63,000.00	0.00

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110-7110-505804-9999	DISCRETIONARY FUNDS	37,156.18	35,735.00	37,156.18	24,656.00	37,156.00	-0.18
110-7110-505810-9999	GRANT EXPENSE	5,000.00	4,500.00	5,000.00	4,500.00	4,500.00	-500.00
Total CULTURAL ORGANIZATIONS		42,156.18	40,235.00	42,156.18	29,156.00	41,656.00	-500.18

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110-7201-505804-9999	DISCRETIONARY FUNDS	59,354.08	43,402.59	59,355.00	36,599.00	59,579.00	224.00
Total COMMUNITY ORGANIZATIONS/EVENTS		59,354.08	43,402.59	59,355.00	36,599.00	59,579.00	224.00

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110-7302-505302-9999	FIRE & PROPERTY INSURANCE	2,672.06	2,550.47	2,672.06	2,672.06	2,834.13	162.07
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	775,000.00	775,000.00	791,172.00	791,172.00	799,336.00	8,164.00
110-7302-507010-9999	CAPITAL OUTLAY	4,955.08	3,385.84	20,000.00	2,302.20	0.00	-20,000.00
Total LONESOME PINE REGIONAL LIBRARY		782,627.14	780,936.31	813,844.06	796,146.26	802,170.13	-11,673.93

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110-8100-501001-9999	SALARIES & WAGES	63,795.49	63,845.58	63,900.00	71,342.70	115,529.95	51,629.95
110-8100-502001-9999	FICA	4,880.36	4,745.90	4,888.35	5,290.37	8,838.04	3,949.69
110-8100-502002-9999	RETIREMENT-VRS	6,347.65	6,347.68	7,207.92	7,998.99	14,475.90	7,267.98
110-8100-502005-9999	HOSPITAL/MEDICAL PLANS	10,732.20	10,778.82	11,280.00	12,237.39	20,119.92	8,839.92
110-8100-502006-9999	GROUP INSURANCE	820.68	835.74	837.09	933.94	0.00	-837.09
110-8100-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	47.46	0.00	0.00
110-8100-502009-9999	UNEMPLOYMENT INSURANCE	70.40	10.41	70.40	20.80	67.30	-3.10
110-8100-502011-9999	WORKMEN'S COMPENSATION	57.51	57.52	57.51	69.84	2,500.91	2,443.40
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	4,000.00	250.00	4,000.00	325.00	1,000.00	-3,000.00
110-8100-503007-9999	ADVERTISING	1,750.00	700.00	1,750.00	0.00	1,000.00	-750.00
110-8100-505203-9999	TELECOMMUNICATIONS	1,000.00	590.44	1,000.00	551.57	1,000.00	0.00
110-8100-505413-9999	OTHER OPERATING SUPPLIES	1,200.00	735.20	1,200.00	516.26	1,000.00	-200.00
110-8100-505506-9999	TRAVEL	3,872.81	3,311.37	3,872.81	2,971.10	5,000.00	1,127.19
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	275.00	0.00	275.00	0.00	275.00	0.00
110-8100-507001-9999	MACHINERY & EQUIPMENT	0.00	2,150.62	0.00	0.00	0.00	0.00
110-8100-507021-9999	INVEST - REG. AGRICULTURAL CT	9,500.00	0.00	9,500.00	0.00	6,000.00	-3,500.00
Total ECONOMIC DEVELOPMENT		108,302.10	94,359.28	109,839.08	102,305.42	176,807.02	66,967.94

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110-8102-501001-9999	SALARIES & WAGES	48,722.61	48,772.36	48,802.08	46,818.66	50,266.14	1,464.06
110-8102-502001-9999	FICA	3,727.28	3,580.06	3,733.36	3,429.74	3,845.36	112.00
110-8102-502002-9999	RETIREMENT-VRS	4,847.90	4,847.98	5,504.88	5,247.45	5,670.03	165.15
110-8102-502005-9999	HOSPITAL/MEDICAL PLANS	5,990.40	6,016.00	6,297.00	6,072.20	7,185.60	888.60
110-8102-502006-9999	GROUP INSURANCE	626.77	638.32	639.31	612.72	658.49	19.18
110-8102-502009-9999	UNEMPLOYMENT INSURANCE	70.40	10.40	70.40	10.40	70.40	0.00
110-8102-502011-9999	WORKMEN'S COMPENSATION	62.55	62.56	62.55	75.93	1,088.16	1,025.61
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	0.00
110-8102-503007-9999	ADVERTISING	17,500.00	15,021.28	17,500.00	15,080.23	17,500.00	0.00
110-8102-505201-9999	POSTAL SERVICES	100.00	81.15	100.00	100.00	100.00	0.00
110-8102-505203-9999	TELECOMMUNICATIONS	1,000.00	1,067.41	1,000.00	991.68	1,000.00	0.00
110-8102-505305-9999	AUTO INSURANCE	398.57	378.65	398.57	398.57	432.33	33.76
110-8102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	2,904.87	500.00	60.00	500.00	0.00
110-8102-505412-9999	EDUCATION	500.00	500.00	500.00	500.00	500.00	0.00
110-8102-505413-9999	OTHER OPERATING SUPPLIES	1,250.00	1,262.90	1,250.00	1,276.08	1,250.00	0.00
110-8102-505506-9999	TRAVEL	1,797.14	1,495.49	1,797.14	822.66	1,797.14	0.00
110-8102-505637-9999	VCEDA PAYMENTS	0.00	74,651.17	0.00	0.00	0.00	0.00
110-8102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	400.00	400.00	400.00	395.64	400.00	0.00
110-8102-505810-9999	GRANT EXPENSES	4,000.00	3,983.91	4,000.00	4,000.00	0.00	-4,000.00
110-8102-507007-9999	ADP EQUIPMENT & SOFTWARE	750.00	750.00	750.00	750.00	1,000.00	250.00
Total MARKETING & COMMUNITY DEVELOP.		98,493.62	172,674.51	99,555.29	92,891.96	99,513.65	-41.64

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

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

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110-8106-501007-9999	FEEES FOR ATTENDANCE	6,500.00	6,475.00	6,500.00	6,050.00	6,500.00	0.00
Total COMMISSION EXPENSES		6,500.00	6,475.00	6,500.00	6,050.00	6,500.00	0.00

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110-8110-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	0.00	268,309.46	0.00	0.00	0.00	0.00
110-8110-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	10,000.00	10,000.00
Total INDUSTRIAL DEVELOPMENT AUTH.		0.00	268,309.46	0.00	0.00	10,000.00	10,000.00

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110-8170-501001-9999	SALARIES & WAGES	424,463.00	433,179.48	431,981.00	390,459.68	429,773.00	-2,208.00
110-8170-501008-9999	SALARY RECOVERY	2,000.00	0.00	2,000.00	0.00	1,000.00	-1,000.00
110-8170-502001-9999	FICA	32,471.42	31,950.74	33,046.55	28,656.39	32,930.00	-116.55
110-8170-502002-9999	RETIREMENT-VRS	42,234.07	34,482.50	48,727.46	35,017.19	42,320.00	-6,407.46
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	62,560.00	60,701.26	64,835.00	59,757.37	67,545.36	2,710.36
110-8170-502006-9999	GROUP INSURANCE	5,620.00	4,540.24	5,720.00	4,088.72	5,670.00	-50.00
110-8170-502007-9999	DISABILITY INSURANCE	0.00	318.80	0.00	227.30	0.00	0.00
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	360.00	129.15	260.00	114.65	240.00	-20.00
110-8170-502011-9999	WORKMEN'S COMPENSATION	820.00	495.20	850.00	997.98	6,510.64	5,660.64
110-8170-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	3,729.00	0.00	0.00
110-8170-505203-9999	TELECOMMUNICATIONS	0.00	0.00	2,000.00	1,989.59	0.00	-2,000.00
110-8170-505412-9999	EDUCATION	2,900.00	2,524.46	2,900.00	1,945.22	3,300.00	400.00
110-8170-505415-9999	MISCELLANEOUS	6,068.00	6,067.00	6,068.00	6,068.00	6,068.00	0.00
110-8170-505506-9999	TRAVEL	26,469.00	25,982.10	26,469.00	22,382.87	31,287.00	4,818.00
110-8170-505831-9999	SUPERVISION FEE-EXPENDITURES	34,000.00	32,150.20	32,000.00	18,499.68	32,000.00	0.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	4,068.00	4,040.15	6,068.00	4,753.88	6,068.00	0.00
Total SWVA COMMUNITY CORRECTION		----- 644,033.49	----- 636,561.28	----- 662,925.01	----- 578,687.52	----- 664,712.00	----- 1,786.99

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110-8171-501001-9999	SALARY & WAGES	493,749.00	549,643.44	500,936.00	527,188.63	485,660.00	-15,276.00
110-8171-501008-9999	SALARY RECOVERY	3,000.00	0.00	3,000.00	4,999.98	4,000.00	1,000.00
110-8171-502001-9999	FICA	37,771.80	40,385.69	38,321.60	38,584.54	37,220.00	-1,101.60
110-8171-502002-9999	RETIREMENT - VRS	49,128.03	53,126.14	56,505.58	55,700.08	54,850.00	-1,655.58
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	80,550.00	77,533.04	79,168.00	87,249.95	100,443.60	21,275.60
110-8171-502006-9999	GROUP INSURANCE	6,520.00	6,492.00	6,640.00	6,489.89	6,430.00	-210.00
110-8171-502007-9999	DISABILITY INSURANCE	0.00	467.61	0.00	768.96	0.00	0.00
110-8171-502009-9999	UNEMPLOYMENT INSURANCE	420.00	135.09	280.00	169.05	260.00	-20.00
110-8171-502011-9999	WORKMEN'S COMPENSATION	970.00	495.20	950.00	1,109.78	6,524.82	5,574.82
110-8171-503002-9999	PROFESSIONAL SERVICES	0.00	475.00	0.00	0.00	0.00	0.00
110-8171-503009-9999	SERVICES FROM OTHER GOVT	4,000.00	4,586.34	4,000.00	3,996.58	6,000.00	2,000.00
110-8171-505201-9999	POSTAL SERVICES	500.00	500.00	0.00	0.00	440.00	440.00
110-8171-505203-9999	TELECOMMUNICATIONS	26,177.00	25,582.71	27,323.00	25,778.87	27,000.00	-323.00
110-8171-505401-9999	OFFICE SUPPLIES	8,400.00	8,723.85	8,400.00	7,147.39	6,240.00	-2,160.00
110-8171-505412-9999	EDUCATION	5,600.00	5,035.77	5,600.00	3,941.42	3,900.00	-1,700.00
110-8171-505415-9999	MISCELLANEOUS	6,067.00	6,067.00	6,067.00	6,067.00	6,067.00	0.00
110-8171-505506-9999	TRAVEL	34,713.00	34,149.00	34,713.00	31,071.16	37,063.00	2,350.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	8,000.00	7,848.93	8,000.00	6,818.03	6,067.00	-1,933.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	35,000.00	35,811.67	35,000.00	33,001.70	35,000.00	0.00
Total PRE-TRIAL SERVICES		800,565.83	857,058.48	814,904.18	840,083.01	823,165.42	8,261.24

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110-8365-503002-9999	PROFESSIONAL SERVICES	105,344.00	105,344.00	122,597.00	96,672.75	130,345.00	7,748.00
110-8365-505201-9999	POSTAL SERVICES	200.00	0.00	200.00	0.00	200.00	0.00
110-8365-505203-9999	TELECOMMUNICATIONS	1,500.00	1,157.60	1,000.00	1,085.57	1,500.00	500.00
110-8365-505411-9999	BOOKS & SUBSCRIPTIONS	150.00	0.00	150.00	0.00	0.00	-150.00
110-8365-505504-9999	TRAVEL (CONVENTION & EDU)	-643.98	0.00	0.00	0.00	0.00	0.00
110-8365-505506-9999	TRAVEL	2,000.00	1,970.96	2,000.00	1,845.36	2,000.00	0.00
110-8365-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	450.00	500.00	0.00	600.00	100.00
110-8365-505810-9999	GRANT EXPENSE	0.00	6,571.64	0.00	8,451.41	0.00	0.00
110-8365-507001-9999	MACHINERY & EQUIPMENT	300.00	0.00	300.00	0.00	2,000.00	1,700.00
Total V.P.I. EXTENSION SERVICES		109,350.02	115,494.20	126,747.00	108,055.09	136,645.00	9,898.00

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110-9301-505605-9999	APPROP. TO SCHOOL OPER. FUND	12,022,020.00	12,022,020.00	11,474,946.84	10,000,000.00	11,474,946.84	0.00
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	3,060,851.00	3,102,925.06	3,102,924.12	3,100,375.06	3,875,321.00	772,396.88
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	150,000.00	0.00	500,000.00	500,000.00	150,000.00	-350,000.00
Total SCHOOL TRANSFERS		15,232,871.00	15,124,945.06	15,077,870.96	13,600,375.06	15,500,267.84	422,396.88

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110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	15,000.00	16,051.73	15,000.00	25,768.55	15,000.00	0.00
110-9316-502001-9999	FICA EXPENSE	0.00	1,227.93	0.00	2,310.26	0.00	0.00
110-9316-502009-9999	SUTA EXPENSE	0.00	0.00	0.00	0.76	0.00	0.00
110-9316-502020-9999	HEALTH INSURANCE BUYOUT	0.00	1,470.00	0.00	4,000.00	4,000.00	4,000.00
110-9316-505308-9999	GENERAL LIABILTY INSURANCE	16,637.00	16,075.00	16,637.00	17,225.74	16,689.00	52.00
110-9316-509009-9999	EMPLOYEE ASSISTANCE PROGRAM	500.00	400.00	500.00	400.00	500.00	0.00
110-9316-509012-9999	TRANSFER - L.F. ENTERPRISE FN	2,928,335.84	2,655,000.00	3,124,989.00	2,845,000.00	2,987,478.51	-137,510.49
110-9316-509014-9999	TRANSFER - E-911 FUND	435,080.11	366,000.00	334,618.00	330,000.00	537,679.29	203,061.29
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	573,748.00	585,000.00	573,900.00	525,000.00	582,900.00	9,000.00
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	2,000.00	3,351.48	2,000.00	2,920.45	2,000.00	0.00
Total NON-DEPARTMENTAL		3,971,300.95	3,644,576.14	4,067,644.00	3,752,625.76	4,146,246.80	78,602.80

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110-9999-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	2,572.57	0.00	0.00
110-9999-505415-9999	MISCELLANEOUS	0.00	0.00	0.00	20,517.00	0.00	0.00
110-9999-505506-9999	TRAVEL	0.00	0.00	0.00	-3,000.00	0.00	0.00
110-9999-505802-9999	INTEREST EXPENSES	0.00	892.32	0.00	700.22	0.00	0.00
110-9999-505803-9999	REFUNDS	0.00	8,670.35	0.00	0.00	0.00	0.00
110-9999-505807-9999	BANK CHARGES	0.00	5,786.41	0.00	5,556.75	6,000.00	6,000.00
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	-88.00	0.00	0.00	0.00	0.00
110-9999-505880-9999	CANCELLED ENCUMBRANCE - PRIOR	0.00	-2,060.68	0.00	0.00	0.00	0.00
110-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	1,894.82	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		0.00	15,095.22	0.00	26,346.54	6,000.00	6,000.00

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Total GENERAL FUND		53,064,242.00	53,413,185.22	50,128,688.09	47,382,449.49	53,850,182.66	3,721,494.57

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210-9400-501001-9999	SALARIES & WAGES	238,152.65	209,346.89	278,993.00	200,237.50	233,048.83	-45,944.17
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	3,000.00	7,812.54	5,000.00	5,779.96	8,240.00	3,240.00
210-9400-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	34,377.00	43,490.72	43,490.72
210-9400-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	0.00	0.00	720.00	0.00	0.00
210-9400-502001-9999	FICA	18,448.18	14,911.02	18,840.56	16,615.46	21,785.63	2,945.07
210-9400-502002-9999	RETIREMENT-VRS	23,696.19	20,306.70	23,549.14	21,997.64	31,193.55	7,644.41
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	68,517.00	51,281.60	77,520.00	55,774.73	52,050.24	-25,469.76
210-9400-502006-9999	GROUP INSURANCE	2,718.22	2,673.66	2,734.88	2,568.13	3,622.51	887.63
210-9400-502007-9999	DISABILITY INSURANCE	600.96	678.27	600.96	816.47	600.96	0.00
210-9400-502009-9999	UNEMPLOYMENT INSURANCE	102.40	106.49	83.00	119.23	349.00	266.00
210-9400-502011-9999	WORKMEN'S COMPENSATION	260.63	260.55	380.00	449.92	197.37	-182.63
210-9400-502013-9999	EDUCATION	3,000.00	1,680.96	3,000.00	2,460.00	3,000.00	0.00
210-9400-503004-9999	REPAIR & MAINTENANCE	1,310.11	520.00	1,310.11	1,160.00	1,500.00	189.89
210-9400-503005-9999	MAINTENANCE SERVICE CONTRACTS	48,477.00	48,397.00	50,000.00	48,071.00	87,504.00	37,504.00
210-9400-505203-9999	TELECOMMUNICATIONS	102,120.00	102,651.36	102,120.00	77,600.81	81,000.00	-21,120.00
210-9400-505401-9999	OFFICE SUPPLIES	2,500.00	2,499.65	2,500.00	886.07	2,500.00	0.00
210-9400-507001-9999	MACHINERY & EQUIPMENT	3,500.00	3,157.00	3,500.00	2,279.18	3,500.00	0.00
210-9400-507007-9999	ADP EQUIPMENT & SOFTWARE	3,600.00	3,600.00	3,600.00	1,067.12	3,600.00	0.00
210-9400-507010-9999	CAPITAL OUTLAY	40,600.00	40,599.46	20,600.00	42,354.36	69,200.00	48,600.00
Total E-911 - COUNTY DISPATCH		560,603.34	510,483.15	594,331.65	515,334.58	646,382.81	52,051.16

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

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Total EMERGENCY NUMBERS FUND		560,603.34	510,283.15	594,331.65	515,334.58	646,382.81	52,051.16

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220-2108-503004-9999	REPAIR & MAINTENANCE	1,000.00	803.61	1,000.00	665.07	1,000.00	0.00
220-2108-505203-9999	TELECOMMUNICATIONS	9,000.00	8,932.66	9,000.00	7,736.42	9,000.00	0.00
220-2108-505401-9999	OFFICE SUPPLIES	2,000.00	21.92	2,000.00	72.93	150.00	-1,850.00
220-2108-505411-9999	BOOKS & SUBSCRIPTIONS	10,000.00	9,103.04	10,000.00	7,998.85	10,000.00	0.00
220-2108-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	11,020.00	11,020.00
Total LAW LIBRARY		22,000.00	18,861.23	22,000.00	16,473.27	31,170.00	9,170.00

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Account Number	Account Description	Budget Original 07/01/2017 to 06/30/2018	FY 2018 Actuals 07/01/2017- 06/30/2018	Budget Original 07/01/2018 to 06/30/2019	FY 2019 Actuals 07/01/2018- 06/30/2019	FY 2020 Approved Budget	Increase or Decrease
220-9999-505880-9999	CANCELLED ENCUMBRANCE - PRIOR	0.00	-65.93	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		0.00	-65.93	0.00	0.00	0.00	0.00

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Total LAW LIBRARY FUND		22,000.00	18,795.30	22,000.00	16,473.27	31,170.00	9,170.00

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225-2104-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	1,103.23	0.00	0.00
225-2104-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
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Total DRUG COURT		0.00	0.00	0.00	1,103.23	0.00	0.00

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Total DRUG COURT FUND		0.00	0.00	0.00	1,103.23	0.00	0.00

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230-9999-505901-9999	TRANSFER TO OTHER FUNDS	90,000.00	0.00	0.00	0.00	0.00	0.00
230-9999-505902-9999	DISTRIBUTIONS TO TOWNS	180,000.00	146,447.95	140,000.00	209,583.34	140,000.00	0.00
230-9999-505903-9999	ROAD PROJECTS - TOWNS	150,000.00	87,483.36	150,000.00	142,189.22	150,000.00	0.00
230-9999-505904-9999	ROAD PROJECTS - GRAVEL	40,000.00	74,713.70	165,000.00	72,979.15	165,000.00	0.00
230-9999-505906-9999	TRANSFER - WISE CO. PSA	135,000.00	109,835.97	105,000.00	157,187.49	105,000.00	0.00
230-9999-505907-9999	TRANSFER - VCEDA	180,000.00	146,447.96	140,000.00	209,583.34	140,000.00	0.00
230-9999-505915-9999	TRANSFER VDOT-LOCAL	125,000.00	125,000.00	0.00	0.00	0.00	0.00
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Total NON-DEPARTMENT		900,000.00	689,928.94	700,000.00	791,522.54	700,000.00	0.00

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Total COAL ROAD IMP FUND		900,000.00	689,928.94	700,000.00	791,522.54	700,000.00	0.00

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

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

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250-3602-505409-9999	POLICE SUPPLIES	1,000.00	698.99	1,000.00	1,186.30	1,000.00	0.00
Total PROJECT LIFESAVER SPECIAL FUND		1,000.00	698.99	1,000.00	1,186.30	1,000.00	0.00

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250-3604-505409-9999	POLICE SUPPLIES	0.00	0.00	0.00	77.97	0.00	0.00
Total CRIME PREVENTION SPECIAL FUND		0.00	0.00	0.00	77.97	0.00	0.00

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250-3608-505806-9999	DEPARTMENTAL EXPENSES	9,200.00	11,552.32	9,200.00	2,901.00	9,200.00	0.00
Total CANINE SPECIAL FUND		9,200.00	11,552.32	9,200.00	2,901.00	9,200.00	0.00

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250-3610-505409-9999	POLICE SUPPLIES	4,500.00	3,121.68	4,500.00	3,361.54	4,500.00	0.00
Total JAIL ADMITTANCE FINES FUND		4,500.00	3,121.68	4,500.00	3,361.54	4,500.00	0.00

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250-3611-505409-9999	POLICE SUPPLIES	68,000.00	77,602.54	68,000.00	66,174.92	68,000.00	0.00
250-3611-505806-9999	DEPARTMENTAL EXPENSES	15,000.00	0.00	15,000.00	2,394.00	15,000.00	0.00
Total COURT HOUSE SECURITY FUND		83,000.00	77,602.54	83,000.00	68,568.92	83,000.00	0.00

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250-3613-505806-9999	DEPARTMENTAL EXPENSE	0.00	467.14	0.00	1,202.79	0.00	0.00
Total DNA ANALYSIS FEE FUND		0.00	467.14	0.00	1,202.79	0.00	0.00

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250-3615-505806-9999	DEPARTMENTAL EXPENSES	0.00	2,178.00	0.00	46,467.00	0.00	0.00
	Total FEDERAL DRUG FORFEITURE	0.00	2,178.00	0.00	46,467.00	0.00	0.00

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250-3617-505401-9999	OFFICE SUPPLIES	0.00	6,250.69	0.00	6,755.50	0.00	0.00
250-3617-505409-9999	POLICE SUPPLIES	1,800.00	0.00	1,800.00	990.00	1,800.00	0.00
250-3617-505410-9999	UNIFORMS & WEARING APPAREL	600.00	0.00	600.00	0.00	600.00	0.00
250-3617-505806-9999	DEPARTMENTAL EXPENSE	0.00	203.32	0.00	0.00	0.00	0.00
Total SPECIAL DRUG EDUCATION		2,400.00	6,454.01	2,400.00	7,745.50	2,400.00	0.00

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250-3618-505409-9999	POLICE SUPPLIES	0.00	6,362.50	0.00	2,950.84	0.00	0.00
250-3618-505901-9999	TRANSFER TO OTHER FUNDS	0.00	466.22	0.00	350.30	0.00	0.00
Total DCJS STATE FORFEITURE FND		0.00	6,828.72	0.00	3,301.14	0.00	0.00

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250-3619-505409-9999	POLICE SUPPLIES	0.00	87.18	0.00	40.00	0.00	0.00
Total CT ORDERED RESTITUTION SP FND		0.00	87.18	0.00	40.00	0.00	0.00

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250-3620-505409-9999	POLICE SUPPLIES	15,850.00	11,352.59	15,850.00	4,217.02	15,400.00	-450.00
250-3620-505806-9999	DEPARTMENTAL EXPENSES	0.00	51.44	0.00	0.00	0.00	0.00
Total SHERIFF'S RESPONSE TEAM		15,850.00	11,404.03	15,850.00	4,217.02	15,400.00	-450.00

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250-3621-505401-9999	OFFICE SUPPLIES	9,500.00	6,125.23	9,500.00	4,749.33	9,500.00	0.00
Total SHERIFF'S OFFICE EMPLOYEE FUND		9,500.00	6,125.23	9,500.00	4,749.33	9,500.00	0.00

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250-3623-505410-9999	UNIFORMS & WEARING APPAREL	0.00	60.00	0.00	0.00	0.00	0.00
250-3623-505806-9999	DEPARTMENTAL EXPENSE	0.00	2,523.68	0.00	783.00	0.00	0.00
Total EXPLORER POST 680		0.00	2,583.68	0.00	783.00	0.00	0.00

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250-3626-505806-9999	DEPARTMENT EXPENSES	0.00	92.71	0.00	1,125.00	0.00	0.00
Total OPIOID OD ANTIDOTE SP FUND		0.00	92.71	0.00	1,125.00	0.00	0.00

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250-3628-505806-9999	DEPARTMENTAL EXPENSES	0.00	3,000.00	0.00	0.00	0.00	0.00
Total SHERIFF SP FND - OPERATION KID		0.00	3,000.00	0.00	0.00	0.00	0.00

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Total SHER/CA SPECIAL FUNDS		125,450.00	132,196.23	125,450.00	145,726.51	125,000.00	-450.00

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260-6201-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	10,000.00	15,500.00	10,000.00	2,000.00	10,000.00	0.00
Total SOFTWARE ENGINEERING		10,000.00	15,500.00	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	1,000.00	3,000.00	0.00	3,000.00	0.00
Total MATH & SCIENCE FUNDS		10,000.00	1,000.00	3,000.00	0.00	3,000.00	0.00

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Total SOFTWARE ENGIN EDUC INITIATIVE		20,000.00	16,500.00	13,000.00	2,000.00	13,000.00	0.00

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270-9999-503002-9999	PROFESSIONAL SERVICES-OTHER	2,500.00	440.00	2,500.00	700.00	2,500.00	0.00
270-9999-505604-9999	CONTRIBUTIONS TO CIVIC ORGS	0.00	2,790.26	10,000.00	18,354.01	20,000.00	10,000.00
Total NON-DEPARTMENT		2,500.00	3,230.26	12,500.00	19,054.01	22,500.00	10,000.00

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Total DOG&CAT STERILIZATION FUND		2,500.00	3,230.26	12,500.00	19,054.01	22,500.00	10,000.00

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280-9999-503002-9999	PROFESSIONAL SERVICES - OTHER	12,500.00	12,480.00	12,500.00	12,478.50	12,500.00	0.00
280-9999-505604-9999	CONTRIBUTION TO CIVIC ORG.	18,500.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
Total NON-DEPARTMENT		31,000.00	37,480.00	37,500.00	37,478.50	37,500.00	0.00

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Total TRANSIENT OCCUPANCY FND		31,000.00	37,480.00	37,500.00	37,478.50	37,500.00	0.00

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295-9999-505901-9999	TRANSFER TO OTHER FUNDS	18,175.14	0.00	32,000.00	0.00	32,000.00	0.00
295-9999-508002-9999	LEASE/RENT OF BUILDING	0.00	0.00	0.00	8,400.00	8,400.00	8,400.00
Total NON-DEPARTMENT		18,175.14	0.00	32,000.00	8,400.00	40,400.00	8,400.00

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Total SUPERVISORY FEES - SWVCC		18,175.14	0.00	32,000.00	8,400.00	40,400.00	8,400.00
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610-4316-507011-9999	SEWER SERVICES EXPENSES	40,000.00	65,778.75	40,000.00	65,872.50	66,000.00	26,000.00
610-4316-507013-9999	C-N-W WASTE AUTHORITY DEBT	261,463.00	261,654.00	261,463.00	239,674.38	261,462.96	-0.04
610-4316-507014-9999	C-N-W WASTE AUTHORITY EXPENSE	285,285.00	285,285.00	285,437.00	261,650.62	285,437.04	0.04
Total SEWER SERVICES/PROJECTS		586,748.00	612,717.75	586,900.00	567,197.50	612,900.00	26,000.00

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Total SEWER ENTERPRISE FUND		586,748.00	612,717.75	586,900.00	567,197.50	612,900.00	26,000.00

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620-4204-501001-9999	SALARIES & WAGES	478,499.52	494,635.76	479,284.00	423,363.22	493,662.52	14,378.52
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	15,000.00	17,289.81	15,000.00	20,328.52	20,600.00	5,600.00
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	375,000.00	353,718.30	385,556.00	360,250.04	397,122.68	11,566.68
620-4204-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	0.00	0.00	1,708.53	0.00	0.00
620-4204-502001-9999	FICA	66,441.00	61,306.26	67,308.23	57,003.56	69,720.97	2,412.74
620-4204-502002-9999	RETIREMENT-VRS	47,610.70	47,610.76	54,063.11	46,030.62	55,659.22	1,596.11
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	114,252.00	129,990.17	136,019.00	110,570.99	130,436.16	-5,582.84
620-4204-502006-9999	GROUP INSURANCE	6,155.48	6,267.94	6,278.61	5,374.01	6,463.96	185.35
620-4204-502007-9999	DISABILITY INSURANCE	0.00	466.98	0.00	614.08	0.00	0.00
620-4204-502009-9999	UNEMPLOYMENT INSURANCE	1,469.00	518.16	1,469.00	504.38	540.80	-928.20
620-4204-502011-9999	WORKMEN'S COMPENSATION	44,173.79	44,175.80	44,173.79	54,022.53	33,977.98	-10,195.81
620-4204-503004-9999	REPAIR & MAINTENANCE	8,100.00	8,181.13	8,100.00	7,838.44	8,100.00	0.00
620-4204-503005-9999	MAINTENANCE SERVICE CONTRACTS	7,000.00	7,434.74	7,000.00	4,741.95	7,000.00	0.00
620-4204-503011-9999	UNIFORM RENTAL	6,800.00	6,521.83	6,800.00	6,734.06	6,800.00	0.00
620-4204-505101-9999	ELECTRICAL SERVICES	33,000.00	24,117.84	33,000.00	19,566.23	25,000.00	-8,000.00
620-4204-505102-9999	HEATING SERVICES	4,200.00	1,857.04	4,200.00	3,099.74	2,500.00	-1,700.00
620-4204-505103-9999	WATER & SEWER SERVICES	31,000.00	25,567.12	31,000.00	42,293.17	31,000.00	0.00
620-4204-505203-9999	TELECOMMUNICATIONS	12,000.00	12,663.06	12,000.00	12,243.63	12,000.00	0.00
620-4204-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	5,892.41	5,892.41
620-4204-505305-9999	AUTO INSURANCE	9,219.38	8,758.50	9,219.38	9,219.38	8,090.42	-1,128.96
620-4204-505401-9999	OFFICE SUPPLIES	500.00	450.44	500.00	383.01	500.00	0.00
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	7,500.00	5,620.61	7,500.00	2,183.99	6,000.00	-1,500.00
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	134,374.60	123,431.47	134,374.60	115,226.87	125,000.00	-9,374.60
620-4204-505413-9999	OTHER OPERATING SUPPLIES	6,000.00	5,829.14	6,000.00	2,808.50	6,000.00	0.00
620-4204-505414-9999	SAFETY SUPPLIES	1,000.00	480.77	1,000.00	80.92	500.00	-500.00
620-4204-505416-9999	ROAD & STREET REPAIR/SUPPLIES	8,000.00	7,956.76	8,000.00	4,861.32	8,000.00	0.00
620-4204-505417-9999	VEHICLE TIRES & PARTS	18,500.00	23,233.69	18,500.00	18,014.22	20,000.00	1,500.00
620-4204-505418-9999	VEHICLE PARTS	100,000.00	104,863.70	100,000.00	92,734.05	100,000.00	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	0.00	0.00	0.00
620-4204-508002-9999	LEASE/RENT OF BUILDINGS	4,000.00	3,600.00	4,000.00	3,600.00	4,000.00	0.00
Total REFUSE COLLECTION		1,539,895.47	1,526,547.78	1,580,445.72	1,425,399.96	1,584,667.12	4,221.40

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620-4205-501001-9999	SALARIES & WAGES	72,177.00	77,283.37	73,620.96	72,487.25	75,829.59	2,208.63
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	6,800.00	5,730.00	6,800.00	6,718.87	7,004.00	204.00
620-4205-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	0.00	0.00	234.25	0.00	0.00
620-4205-502001-9999	FICA	6,041.74	5,925.17	6,152.21	5,649.71	6,336.77	184.56
620-4205-502002-9999	RETIREMENT-VRS	7,181.61	7,313.30	8,304.45	7,915.91	8,553.58	249.13
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	16,722.60	16,794.82	17,576.00	16,960.59	20,119.92	2,543.92
620-4205-502006-9999	GROUP INSURANCE	945.54	962.74	964.44	924.14	993.37	28.93
620-4205-502009-9999	UNEMPLOYMENT INSURANCE	58.00	20.80	58.00	20.79	58.00	0.00
620-4205-502011-9999	WORKMEN'S COMPENSATION	5,499.35	5,499.16	5,499.35	6,676.70	3,523.68	-1,975.67
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	107,500.00	100,703.53	107,500.00	77,184.71	65,000.00	-42,500.00
620-4205-503004-9999	REPAIR & MAINTENANCE	68,000.00	94,206.72	68,000.00	64,843.26	63,000.00	-5,000.00
620-4205-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,000.00	1,320.80	2,000.00	1,956.02	2,000.00	0.00
620-4205-503011-9999	UNIFORM RENTAL	4,500.00	4,369.32	4,500.00	3,928.36	4,500.00	0.00
620-4205-505103-9999	WATER & SEWER SERVICES	3,500.00	3,391.29	5,000.00	4,998.00	6,000.00	1,000.00
620-4205-505302-9999	FIRE & PROPERTY INSURANCE	4,524.33	4,318.47	6,000.00	6,000.00	5,381.32	-618.68
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	107,609.38	94,898.32	107,609.38	74,185.00	100,000.00	-7,609.38
620-4205-505413-9999	OTHER OPERATING SUPPLIES	39,900.00	28,332.27	39,900.00	21,070.01	30,000.00	-9,900.00
620-4205-505414-9999	SAFETY SUPPLIES	400.00	207.49	400.00	238.95	400.00	0.00
620-4205-505416-9999	ROAD & STREET REPAIR/SUPPLIES	12,000.00	9,432.49	12,000.00	4,340.57	7,000.00	-5,000.00
620-4205-505417-9999	VEHICLE TIRES & PARTS	20,000.00	13,055.70	20,000.00	19,413.58	20,000.00	0.00
620-4205-505418-9999	VEHICLE PARTS	36,000.00	32,232.77	36,000.00	32,055.08	36,000.00	0.00
Total REFUSE DISPOSAL		521,359.55	505,998.53	527,884.79	427,801.75	461,700.23	-66,184.56

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620-4206-501001-9999	SALARIES & WAGES	87,732.00	89,496.62	89,487.00	100,769.03	120,334.90	30,847.90
620-4206-501002-9999	SALARIES & WAGES-OVERTIME	1,500.00	0.00	1,500.00	0.00	1,545.00	45.00
620-4206-501003-9999	SALARIES & WAGES-PART-TIME	20,233.33	14,571.52	18,850.00	3,571.25	0.00	-18,850.00
620-4206-501008-9999	SALARY RECOVERY	0.00	-6,820.00	-10,000.00	-14,140.00	0.00	10,000.00
620-4206-502001-9999	FICA	8,374.10	7,419.66	8,402.54	7,068.28	9,323.82	921.28
620-4206-502002-9999	RETIREMENT-VRS	8,729.33	8,889.46	10,094.13	11,283.84	13,573.78	3,479.65
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	15,165.00	15,754.42	15,939.00	30,180.88	43,863.84	27,924.84
620-4206-502006-9999	GROUP INSURANCE	1,149.29	1,170.48	1,172.28	1,317.51	1,576.37	404.09
620-4206-502007-9999	DISABILITY INSURANCE	130.00	106.09	130.00	208.20	0.00	-130.00
620-4206-502009-9999	UNEMPLOYMENT INSURANCE	115.20	41.67	41.60	45.44	41.60	0.00
620-4206-502011-9999	WORKMEN'S COMPENSATION	77.15	77.16	195.01	225.46	1,685.01	1,490.00
620-4206-502012-9999	CLOTHING ALLOWANCE	700.00	869.64	700.00	700.00	700.00	0.00
620-4206-505201-9999	POSTAL SERVICES	300.00	31.40	300.00	102.15	150.00	-150.00
620-4206-505203-9999	TELECOMMUNICATIONS	4,000.00	4,203.55	4,000.00	3,999.09	4,200.00	200.00
620-4206-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	102.55	102.55
620-4206-505305-9999	AUTO INSURANCE	2,491.61	2,367.05	2,491.61	2,491.61	3,035.10	543.49
620-4206-505401-9999	OFFICE SUPPLIES	3,500.00	2,067.21	3,500.00	2,842.68	3,000.00	-500.00
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	16,000.00	10,218.17	16,000.00	15,712.53	16,000.00	0.00
620-4206-505413-9999	OTHER OPERATING SUPPLIES	3,800.00	3,793.00	3,800.00	3,039.38	3,800.00	0.00
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	7,500.00	594.48	7,500.00	3,601.13	3,500.00	-4,000.00
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	5,000.00	2,568.63	5,000.00	1,031.30	5,000.00	0.00
620-4206-505506-9999	TRAVEL	987.18	0.00	1,000.00	416.46	1,000.00	0.00
620-4206-505810-9999	GRANT EXPENSES	16,000.00	13,732.57	16,000.00	4,345.68	16,000.00	0.00
620-4206-505820-9999	AWARDS	1,000.00	879.07	1,000.00	966.87	1,000.00	0.00
620-4206-507010-9999	CAPITAL OUTLAY	26,500.00	12,237.18	6,400.00	844.58	4,000.00	-2,400.00
620-4206-509501-9999	DEBT SERVICE	4,496.00	4,495.32	4,496.00	4,120.71	2,250.00	-2,246.00
Total LITTER CONTROL		235,480.19	188,764.35	207,999.17	184,744.06	255,681.97	47,682.80

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620-4317-509013-9999	SINKING FUND CLOSURE DEPOSIT	435,000.00	0.00	435,000.00	0.00	435,000.00	0.00
620-4317-509501-9999	DEBT SERVICE	645,471.00	740,022.71	738,052.08	730,172.69	693,069.40	-44,982.68
Total NON-DEPARTMENTAL EXPENSES		1,080,471.00	740,022.71	1,173,052.08	730,172.69	1,128,069.40	-44,982.68

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620-9302-507010-9999	CAPITAL OUTLAY	108,000.00	99,250.00	125,000.00	123,976.41	0.00	-125,000.00
Total CAPITAL OUTLAY PROJECTS		108,000.00	99,250.00	125,000.00	123,976.41	0.00	-125,000.00

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620-9999-505880-9999	CANCELLED ENCUMBRANCE - PRIOR	0.00	-14,725.82	0.00	0.00	0.00	0.00
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Total NON-DEPARTMENT		0.00	-14,725.82	0.00	0.00	0.00	0.00

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Total VRA LANDFILL FUND		3,485,206.21	3,045,857.55	3,614,381.76	2,892,094.87	3,430,118.72	-184,263.04

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640-8414-505810-9999	GRANT EXPENSE	0.00	1,134,712.13	0.00	6,899.99	0.00	0.00
Total RODA,OSAKA &STONEGA SEWER PROJECT		0.00	1,134,712.13	0.00	6,899.99	0.00	0.00

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640-8415-505810-9999	GRANT EXPENSE	0.00	825.00	0.00	0.00	0.00	0.00
Total GUEST RIVER-EISENHOWER RD SEWER PROJ		0.00	825.00	0.00	0.00	0.00	0.00

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640-8416-505810-9999	GRANT EXPENSE	0.00	13,750.00	0.00	196,984.94	541,765.06	541,765.06
Total TACOMA SEWER PROJECT		0.00	13,750.00	0.00	196,984.94	541,765.06	541,765.06

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640-8419-505810-9999	GRANT EXPENSE	0.00	58,752.26	0.00	90,513.90	0.00	0.00
Total DRONE INNOVATION GRANT		0.00	58,752.26	0.00	90,513.90	0.00	0.00

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640-8420-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	68,829.55	0.00	0.00
Total BLACKWOOD REHABILITATION		0.00	0.00	0.00	68,829.55	0.00	0.00

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640-8421-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	671,140.37	0.00	0.00
Total ST PAUL DOWNTOWN		0.00	0.00	0.00	671,140.37	0.00	0.00

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640-8422-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	42,140.84	0.00	0.00
Total GUEST RIVER BROWNFIELDS		----- 0.00	----- 0.00	----- 0.00	----- 42,140.84	----- 0.00	----- 0.00

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640-8423-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	173,016.00	597,000.00	597,000.00
Total URGENT NEED GRANT		0.00	0.00	0.00	173,016.00	597,000.00	597,000.00

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640-8424-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	0.00	122,652.00	122,652.00
Total WELLS-ADAMS SEWER		0.00	0.00	0.00	0.00	122,652.00	122,652.00

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Total PROJECTS FUND		0.00	1,208,039.39	0.00	1,249,525.59	1,261,417.06	1,261,417.06

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800-2117-501001-9999	SALARIES & WAGES	115,327.00	211,344.16	325,706.88	80,545.76	0.00	-325,706.88
800-2117-501003-9999	PART-TIME WAGES	0.00	86,627.04	925,435.00	58,696.22	0.00	-925,435.00
800-2117-501009-9999	CONTRACT WORK PAY	925,435.00	350,263.74	0.00	0.00	0.00	0.00
800-2117-502001-9999	FICA	8,822.52	21,368.59	16,094.07	8,428.52	0.00	-16,094.07
800-2117-502002-9999	RETIREMENT-VRS	8,200.00	19,798.68	36,739.74	7,616.67	0.00	-36,739.74
800-2117-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	5,542.40	12,592.00	2,624.00	0.00	-12,592.00
800-2117-502006-9999	GROUP INSURANCE	1,100.00	2,606.49	1,100.00	889.30	0.00	-1,100.00
800-2117-502007-9999	DISABILITY INSURANCE	485.00	1,045.55	460.00	537.24	0.00	-460.00
800-2117-502009-9999	UNEMPLOYMENT INSURANCE	30.00	86.73	100.00	30.06	0.00	-100.00
800-2117-502011-9999	WORKMEN'S COMPENSATION	677.66	677.64	700.00	456.40	0.00	-700.00
800-2117-505401-9999	OFFICE SUPPLIES	10,000.00	16,216.94	10,000.00	1,075.06	0.00	-10,000.00
800-2117-505506-9999	TRAVEL	40,000.00	24,967.54	40,000.00	6,606.61	0.00	-40,000.00
800-2117-505640-9999	WORKFORCE DEVELOPMENT	15,000.00	0.00	15,000.00	0.00	0.00	-15,000.00
800-2117-505801-9999	DUES & ASSOCIATION MEMBERSHIP	10,000.00	0.00	10,000.00	0.00	0.00	-10,000.00
Total DEVELOP NATIONAL PROGRAM		1,135,077.18	740,545.50	1,393,927.69	167,505.84	0.00	-1,393,927.69

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Total WISE DEVELOP		1,135,077.18	740,545.50	1,393,927.69	167,505.84	0.00	-1,393,927.69

