



WISE COUNTY

Proposed Budget FY 2019-20

Presented May 13, 2019

** Subject to change prior to adoption by the Board of Supervisors in June 2019.

WISE COUNTY
 Proposed Revenue Budget (P4)
 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 Proposed Budget (Phase 4)	Increase or Decrease
Total	4243-OTHER CATAGORICAL AID	1,559,599.00	1,282,220.19	1,751,828.00	964,210.86	1,277,567.00	-474,261.00
Total	4244-PUBLIC SAFETY	132,600.99	119,281.80	118,500.00	124,034.48	126,250.00	7,750.00
Total	4251-CULTURAL GRANT	0.00	4,500.00	0.00	8,803.00	4,500.00	4,500.00
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	4,413.49	4,500.00	-473.00
Total	4312-NON-CATEGORICAL AID	165,081.00	214,886.56	0.00	257,243.69	267,965.00	267,965.00
Total	4322-EDUCATION	0.00	147,170.51	144,355.00	158,239.19	142,833.00	-1,522.00
Total	4341-WELFARE REIMB. FEDERAL	3,300,000.00	4,489,733.22	4,305,885.00	3,700,879.73	4,305,885.00	0.00
Total	4410-ACodeAndDescription	4,458,044.75	0.00	494,522.24	461,714.50	3,500,000.00	3,005,477.76
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Total	NON-DEPARTMENT	54,155,960.15	50,615,385.13	50,612,217.95	37,773,133.59	56,711,940.45	6,099,722.50

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Total GENERAL FUND		----- 54,155,960.15 =====	----- 50,615,385.13 =====	----- 50,612,217.95 =====	----- 37,773,133.59 =====	----- 56,711,940.45 =====	----- 6,099,722.50 =====

WISE COUNTY
Final Proposed Budget (P4)
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110-1101-501003-9999	SALARIES & WAGES-PART-TIME	56,400.00	55,937.50	56,400.00	47,400.00	58,504.00	2,104.00
110-1101-502001-9999	FICA	4,314.60	2,133.85	4,314.60	1,712.73	4,475.60	161.00
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	79,247.20	78,215.36	80,425.00	67,061.00	89,092.80	8,667.80
110-1101-502011-9999	WORKMEN'S COMPENSATION	83.40	83.40	106.40	101.25	39.16	-67.24
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	63,500.00	72,287.38	68,500.00	102,762.50	84,000.00	15,500.00
110-1101-503007-9999	ADVERTISING	3,250.00	9,806.82	3,250.00	6,499.55	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	501.43	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	9,047.00	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	294,158.78	256,225.09	292,068.56	-2,090.22

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110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNE	20,000.00	21,624.60	22,000.00	18,065.77	0.00	-22,000.00
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		22,379.98	21,624.60	23,250.00	18,065.77	0.00	-23,250.00

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110-1201-501001-9999	SALARIES & WAGES	377,089.10	387,442.16	413,059.00	307,749.57	382,712.11	-30,346.89
110-1201-502001-9999	FICA	28,847.32	27,829.96	31,599.02	22,723.59	29,277.47	-2,321.55
110-1201-502002-9999	RETIREMENT-VRS	37,547.09	37,129.46	46,593.05	33,589.24	43,169.93	-3,423.12
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	71,779.80	68,754.62	75,442.00	30,009.74	26,580.48	-48,861.52
110-1201-502006-9999	GROUP INSURANCE	4,827.35	4,888.44	5,411.08	3,921.58	5,013.53	-397.55
110-1201-502007-9999	DISABILITY INSURANCE	0.00	0.00	277.32	632.12	0.00	-277.32
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	425.45	430.34	256.77	-168.68
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,750.00	15,183.43	6,750.00	4,325.18	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	2,447.64	4,500.00	750.00
110-1201-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	7.22	7.22
110-1201-505305-9999	AUTO INSURANCE	1,495.18	1,420.43	1,495.18	1,495.18	901.05	-594.13
110-1201-505401-9999	OFFICE SUPPLIES	7,500.00	4,567.33	7,500.00	5,342.52	5,000.00	-2,500.00
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,000.00	1,210.31	1,000.00	1,620.92	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	2,755.73	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	3,121.80	1,878.00	-1,868.16
Total COUNTY ADMINISTRATORS		562,620.26	564,704.50	611,970.66	427,257.88	530,608.96	-81,361.70

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110-1204-501001-9999	SALARIES & WAGES	99,206.11	99,255.60	99,368.00	82,856.60	107,859.54	8,491.54
110-1204-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1204-502001-9999	FICA	7,971.77	7,190.12	7,601.66	5,980.26	8,251.25	649.59
110-1204-502002-9999	RETIREMENT-VRS	9,871.01	9,870.90	11,208.71	9,291.00	12,166.55	957.84
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	15,165.00	15,229.62	15,940.00	13,282.60	15,151.77	-788.23
110-1204-502006-9999	GROUP INSURANCE	1,276.21	1,299.64	1,301.72	1,084.80	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	153.00	156.37	78.76	-74.24
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	43,000.00	44,961.64	50,000.00	25,772.50	40,000.00	-10,000.00
110-1204-505203-9999	TELECOMMUNICATIONS	2,000.00	1,483.06	2,000.00	1,247.02	2,000.00	0.00
110-1204-505401-9999	OFFICE SUPPLIES	600.00	165.00	600.00	223.14	600.00	0.00
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	175.10	300.00	54.00	500.00	200.00
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	3,134.78	2,741.39	1,650.00	1,649.31	2,000.00	350.00
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	191,053.09	142,083.00	190,950.82	-102.27

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110-1209-501001-9999	SALARIES & WAGES	467,059.05	446,057.88	458,502.24	372,601.00	474,294.40	15,792.16
110-1209-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	1,995.00	1,995.00	0.00	-1,995.00
110-1209-502001-9999	FICA	35,730.02	31,327.38	35,075.43	26,010.69	36,283.52	1,208.09
110-1209-502002-9999	RETIREMENT-VRS	46,472.38	44,338.28	51,719.05	41,755.61	53,500.40	1,781.35
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	109,069.80	105,096.86	119,293.00	98,227.42	132,486.00	13,193.00
110-1209-502006-9999	GROUP INSURANCE	6,118.48	5,837.68	6,006.38	4,875.40	6,213.26	206.88
110-1209-502007-9999	DISABILITY INSURANCE	0.00	270.79	458.04	419.96	0.00	-458.04
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	624.85	620.22	2,410.52	1,785.67
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	2,705.00	1,913.00	2,000.00	-705.00
110-1209-505203-9999	TELECOMMUNICATIONS	2,500.00	1,799.04	2,500.00	1,824.42	2,000.00	-500.00
110-1209-505401-9999	OFFICE SUPPLIES	2,000.00	2,003.92	2,000.00	-1,315.79	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	487.42	500.00	0.00
110-1209-505506-9999	TRAVEL	406.86	839.77	406.86	1,355.16	1,000.00	593.14
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	700.00	700.00	700.00	435.00	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	731,551.05	597,889.91	762,631.70	31,080.65

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110-1210-501001-9999	SALARIES & WAGES	69,440.46	85,519.67	69,441.12	68,726.20	71,524.23	2,083.11
110-1210-502001-9999	FICA	5,312.20	6,163.92	5,312.26	4,915.52	5,471.61	159.35
110-1210-502002-9999	RETIREMENT-VRS	6,909.33	8,499.08	7,832.96	7,699.80	8,067.93	234.97
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	13,365.66	11,280.00	11,666.60	12,564.48	1,284.48
110-1210-502006-9999	GROUP INSURANCE	909.67	1,119.24	909.68	899.20	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	200.82	202.53	48.12	-152.70
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	1,000.00	1,000.00	12,000.00	11,000.00
110-1210-505203-9999	TELECOMMUNICATIONS	400.00	9.52	400.00	384.70	400.00	0.00
110-1210-505305-9999	AUTO INSURANCE	2,292.32	2,177.73	2,292.32	2,292.32	1,351.54	-940.78
110-1210-505401-9999	OFFICE SUPPLIES	2,500.00	2,565.14	2,500.00	2,398.99	2,500.00	0.00
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,500.00	3,200.17	3,500.00	2,544.72	3,500.00	0.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	749.37	750.00	513.15	750.00	0.00
110-1210-505412-9999	EDUCATION	300.00	300.00	3,800.00	1,022.93	600.00	-3,200.00
110-1210-505506-9999	TRAVEL	401.86	401.11	10,401.86	1,613.09	3,400.00	-7,001.86
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	500.00	500.00	290.00	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	124,646.62	106,193.06	128,135.68	3,489.06

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110-1213-501001-9999	SALARIES & WAGES	441,910.94	453,188.98	448,810.94	390,579.48	455,168.33	6,357.39
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	34,334.04	27,738.89	34,820.38	486.34
110-1213-502002-9999	RETIREMENT-VRS	43,970.14	43,898.30	50,129.75	40,440.12	51,343.44	1,213.69
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	50,300.64	64,863.88	67,806.00	57,252.40	89,021.04	21,215.04
110-1213-502006-9999	GROUP INSURANCE	5,789.03	5,779.56	5,821.79	4,721.65	5,962.67	140.88
110-1213-502007-9999	DISABILITY INSURANCE	50.00	170.74	186.60	213.60	187.00	0.40
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	115.20	93.54	115.20	86.77	94.00	-21.20
110-1213-502011-9999	WORKMEN'S COMPENSATION	479.56	479.56	958.64	953.59	306.56	-652.08
110-1213-503003-9999	FEES FOR SERVICES	0.00	-6,033.48	0.00	11,424.32	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	1,060.00	460.00	2,000.00	940.00
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	2,573.16	3,250.00	0.00
110-1213-505305-9999	AUTO INSURANCE	0.00	0.00	0.00	0.00	450.51	450.51
110-1213-505401-9999	OFFICE SUPPLIES	22,000.00	10,099.03	18,494.20	6,867.41	15,000.00	-3,494.20
110-1213-505412-9999	EDUCATION	9,000.00	4,520.45	10,000.00	6,234.24	6,000.00	-4,000.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	17,000.00	16,257.18	17,000.00	11,655.86	17,000.00	0.00
110-1213-505506-9999	TRAVEL	7,299.73	5,757.82	9,500.00	7,956.73	5,000.00	-4,500.00
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,389.00	1,389.00	1,434.00	820.00	1,485.00	51.00
110-1213-507001-9999	MACHINERY & EQUIPMENT	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
110-1213-507007-9999	ADP EQUIPMENT & SOFTWARE	3,000.00	2,602.24	3,000.00	751.63	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	736,401.16	576,377.92	727,738.93	-8,662.23

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110-1220-501001-9999	SALARIES & WAGES	91,939.37	92,039.44	92,090.00	76,841.60	94,852.70	2,762.70
110-1220-502001-9999	FICA	7,033.37	6,123.60	7,044.89	5,184.96	7,256.35	211.46
110-1220-502002-9999	RETIREMENT-VRS	9,147.97	9,148.00	10,387.75	8,610.40	10,699.64	311.89
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	30,330.00	30,459.24	31,878.00	23,078.60	30,304.00	-1,574.00
110-1220-502006-9999	GROUP INSURANCE	1,182.74	1,204.50	1,206.38	1,005.40	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	196.00	196.62	63.83	-132.17
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	3,156.36	2,209.78	2,975.00	1,766.98	7,955.00	4,980.00
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	35,155.00	27,979.59	51,590.00	47,011.72	68,396.00	16,806.00
110-1220-505203-9999	TELECOMMUNICATIONS	5,970.00	5,756.38	5,090.00	4,764.89	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	458.07	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	216,554.02	181,197.34	302,767.73	86,213.71

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110-1230-501001-9999	SALARIES & WAGES	141,944.51	148,429.37	152,607.96	131,776.86	157,844.49	5,236.53
110-1230-502001-9999	FICA	10,858.76	10,158.14	11,674.51	8,953.89	12,075.11	400.60
110-1230-502002-9999	RETIREMENT-VRS	14,123.48	14,228.22	17,214.18	14,269.00	17,804.86	590.68
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	42,619.80	41,908.90	44,794.00	37,347.80	49,876.08	5,082.08
110-1230-502006-9999	GROUP INSURANCE	1,859.47	1,873.20	1,999.17	1,665.80	2,067.77	68.60
110-1230-502007-9999	DISABILITY INSURANCE	0.00	111.17	125.76	115.28	41.60	-84.16
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	285.00	36.30	285.00	40.43	285.00	0.00
110-1230-502011-9999	WORKMEN'S COMPENSATION	114.68	114.68	144.68	139.25	878.52	733.84
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	35,866.00	35,866.00	39,181.57	38,120.88	40,000.00	818.43
110-1230-503006-9999	PRINTING AND BINDING	1,000.00	939.50	1,000.00	0.00	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	2,443.40	3,000.00	0.00
110-1230-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	12.03	12.03
110-1230-505305-9999	AUTO INSURANCE	398.57	378.65	398.57	398.57	450.51	51.94
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	2,799.01	3,000.00	-500.00
110-1230-505422-9999	ROAD SIGNS	5,513.39	5,117.91	2,197.82	1,757.89	5,513.39	3,315.57
110-1230-505506-9999	TRAVEL	800.00	32.61	800.00	808.98	500.00	-300.00
110-1230-505810-9999	GRANT EXPENSES	382,000.00	381,954.40	32,000.00	20,071.16	43,000.00	11,000.00
Total GEOGRAPHIC INFORMATION SYSTEMS		644,433.66	647,028.89	311,473.22	261,213.44	337,899.36	26,426.14

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110-1301-501007-9999	FEEES FOR ATTENDANCE	8,340.96	8,850.00	8,550.00	5,700.00	9,115.50	565.50
110-1301-505506-9999	TRAVEL	2,484.31	2,335.12	3,500.00	1,888.62	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	7,768.62	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	67,317.40	84,643.33	3,102.59
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	11,600.00	10,762.41	13,600.00	10,856.50	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	5,304.15	8,319.02	803.60
110-1302-502002-9999	RETIREMENT-VRS	8,006.64	8,006.74	9,197.80	7,412.36	10,605.81	1,408.01
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	30,330.00	29,130.98	31,878.00	21,252.16	35,478.24	3,600.24
110-1302-502006-9999	GROUP INSURANCE	1,035.15	1,054.04	1,068.19	850.92	1,087.68	19.49
110-1302-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	91.07	0.00	0.00
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	46.40	34.46	41.60	33.15	41.60	0.00
110-1302-502011-9999	WORKMEN'S COMPENSATION	114.68	114.68	144.68	139.25	84.74	-59.94
110-1302-502013-9999	EDUCATION	1,280.00	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	21,000.00	14,589.20	41,297.90	20,297.90
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	10,571.09	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	3,100.00	3,094.50	5,000.00	1,900.00
110-1302-505203-9999	TELECOMMUNICATIONS	3,500.00	1,277.28	2,000.00	1,062.90	1,500.00	-500.00
110-1302-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	394.49	394.49
110-1302-505401-9999	OFFICE SUPPLIES	2,500.00	2,641.26	2,900.00	1,792.81	6,000.00	3,100.00
110-1302-505506-9999	TRAVEL	3,546.98	4,342.07	7,100.00	5,854.83	7,200.00	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	166,220.00	166,214.80	2,000.00	1,720.86	0.00	-2,000.00
110-1302-507002-9999	FURNITURE & FIXTURES	0.00	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	222,986.43	168,228.11	328,454.81	105,468.38

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110-2101-501001-9999	SALARIES & WAGES	109,548.05	106,689.50	115,600.00	100,099.80	123,600.00	8,000.00
110-2101-502001-9999	FICA	8,380.60	7,809.00	8,843.72	7,297.58	9,455.40	611.68
110-2101-502002-9999	RETIREMENT-VRS	11,321.03	10,600.64	13,040.00	11,219.82	13,956.50	916.50
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	20,761.80	11,948.86	17,576.00	13,498.26	25,130.00	7,554.00
110-2101-502006-9999	GROUP INSURANCE	1,023.32	1,395.42	1,514.48	1,309.81	1,619.16	104.68
110-2101-502007-9999	DISABILITY INSURANCE	0.00	337.25	0.00	374.28	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	36.26	37.96	83.19	46.93
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	333.73	600.00	0.00
110-2101-505401-9999	OFFICE SUPPLIES	7,200.69	6,262.38	5,700.00	3,928.64	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	6,552.28	4,884.27	0.00	-6,552.28
Total CIRCUIT COURT		162,126.55	146,296.47	171,472.54	143,089.37	182,110.25	10,637.71

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110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	3,250.00	1,522.16	5,250.00	4,181.62	5,000.00	-250.00
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	3,001.86	3,200.00	200.00
110-2102-505401-9999	OFFICE SUPPLIES	452.28	534.81	452.28	206.51	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	10,102.28	8,491.73	20,550.00	10,447.72

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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	3,053.45	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	1,254.64	2,000.00	0.00
Total JUV & DOM RELAT. CT.CLRK.		6,175.63	5,745.52	6,712.00	4,549.09	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	2,923.34	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	476,577.40	516,402.00	38,812.00

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110-2106-501001-9999	SALARIES & WAGES	531,833.00	559,408.32	575,891.16	464,167.64	577,545.79	1,654.63
110-2106-501007-9999	FEES FOR ATTENDANCE	15,000.00	14,914.05	15,000.00	7,431.83	15,000.00	0.00
110-2106-502001-9999	FICA	40,685.23	38,607.36	46,519.13	32,158.73	44,182.26	-2,336.87
110-2106-502002-9999	RETIREMENT-VRS	52,917.38	55,431.68	67,310.15	52,023.40	65,147.17	-2,162.98
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	152,037.60	151,513.88	158,564.00	110,922.64	140,110.32	-18,453.68
110-2106-502006-9999	GROUP INSURANCE	6,830.41	7,298.32	7,340.64	6,074.04	7,565.84	225.20
110-2106-502007-9999	DISABILITY INSURANCE	379.08	347.09	432.48	384.51	379.08	-53.40
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	1,260.57	1,242.29	387.65	-872.92
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	8,207.49	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	8,788.03	35,319.77	24,319.77
110-2106-503006-9999	PRINTING & BINDING	23,194.77	23,728.24	24,319.77	23,247.59	0.00	-24,319.77
110-2106-505201-9999	POSTAL SERVICES	6,400.00	6,411.40	6,400.00	6,328.35	6,400.00	0.00
110-2106-505203-9999	TELECOMMUNICATIONS	17,000.00	18,050.52	17,000.00	14,912.46	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	4,350.00	5,861.22	4,250.00	4,227.56	4,250.00	0.00
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	504.06	500.00	356.40	500.00	0.00
110-2106-505506-9999	TRAVEL	3,025.00	3,558.60	5,219.35	5,165.43	5,000.00	-219.35
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	560.00	600.00	445.00	600.00	0.00
110-2106-505810-9999	GRANT EXPENSES	4,724.00	4,724.00	6,092.00	6,092.00	0.00	-6,092.00
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	21,325.00	13,051.50	22,400.00	11,760.00	22,400.00	0.00
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	11,900.00	11,900.00	11,900.00	10,264.00	11,900.00	0.00
110-2106-507010-9999	CAPITAL OUTLAY	7,500.00	7,500.00	11,740.00	8,843.80	1,740.00	-10,000.00
Total CLERK OF CIRCUIT COURT		924,229.91	947,736.91	1,006,063.65	786,732.30	968,381.88	-37,681.77

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110-2107-501001-9999	SALARIES & WAGES	374,278.96	388,727.02	462,489.75	305,153.02	382,996.15	-79,493.60
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	28,500.00	36,647.74	28,500.00	31,599.81	41,200.00	12,700.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	18,634.90	54,664.00	18,634.90	31,143.00	42,791.76	24,156.86
110-2107-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	0.00	0.00	410.00	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	38,986.29	25,566.37	35,724.57	-3,261.72
110-2107-502002-9999	RETIREMENT-VRS	32,265.76	38,328.92	45,399.09	33,873.45	49,859.21	4,460.12
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	84,469.80	97,924.70	106,030.00	83,131.00	116,389.44	10,359.44
110-2107-502006-9999	GROUP INSURANCE	4,598.39	5,046.47	5,234.05	3,954.97	5,789.63	555.58
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	140.80	124.79	125.00	119.00	55.78	-69.22
110-2107-502011-9999	WORKMEN'S COMPENSATION	6,678.29	5,577.36	1,462.72	1,462.55	8,563.78	7,101.06
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		580,341.16	658,993.68	710,461.80	515,388.63	685,870.32	-24,591.48

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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	1,759.19	2,100.00	350.00
110-2109-507001-9999	MACHINERY & EQUIPMENT	731.26	1,137.11	750.00	778.33	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	2,876.81	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	601,165.95	883,054.02	128,793.02
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	64,300.00	41,550.08	30,088.00	34,720.52	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	11,276.36	11,276.36	0.00	-11,276.36
110-2201-502001-9999	FICA	57,790.48	55,848.63	60,865.34	46,122.81	70,841.18	9,975.84
110-2201-502002-9999	RETIREMENT-VRS	68,767.54	72,517.01	85,081.61	66,666.70	99,608.50	14,526.89
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	121,560.00	118,777.00	129,073.00	105,017.12	147,446.40	18,373.40
110-2201-502006-9999	GROUP INSURANCE	9,053.82	9,547.50	9,880.82	7,783.85	11,568.01	1,687.19
110-2201-502007-9999	DISABILITY INSURANCE	0.00	1,348.79	1,303.92	1,059.55	0.00	-1,303.92
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	192.00	185.76	166.40	177.20	166.40	0.00
110-2201-502011-9999	WORKMEN'S COMPENSATION	750.62	750.60	1,647.81	1,650.72	570.07	-1,077.74
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	5,000.00	4,805.48	6,500.00	4,000.39	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	9,605.73	10,176.76	8,500.00	8,967.75	10,900.00	2,400.00
110-2201-505305-9999	MOTOR VEHICLE INSURANCE	398.57	378.65	0.00	0.00	450.51	450.51
110-2201-505401-9999	OFFICE SUPPLIES	9,174.02	7,636.40	13,000.00	9,628.16	8,000.00	-5,000.00
110-2201-505506-9999	TRAVEL	13,000.00	8,088.79	13,000.00	11,401.03	9,000.00	-4,000.00
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	3,800.00	3,050.00	3,800.00	4,205.00	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	785.00	717.81	0.00	-785.00
110-2201-507010-9999	CAPITAL OUTLAY	13,294.27	12,937.16	16,000.00	10,732.66	5,000.00	-11,000.00
Total COMMONWEALTH'S ATTORNEY		1,111,918.09	1,085,405.26	1,146,179.26	922,190.63	1,299,879.48	153,700.22

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110-2202-501001-9999	SALARIES & WAGES	66,191.59	46,716.56	65,000.00	49,266.67	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	-2,439.69	0.00	0.00
110-2202-502001-9999	FICA	5,063.66	4,634.50	4,972.50	3,544.07	5,436.86	464.36
110-2202-502002-9999	RETIREMENT-VRS	6,586.06	6,434.32	7,332.00	5,516.50	8,016.70	684.70
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	11,980.80	12,032.00	12,217.56	9,446.40	7,008.00	-5,209.56
110-2202-502006-9999	GROUP INSURANCE	851.50	847.12	58.50	644.02	931.02	872.52
110-2202-502007-9999	DISABILITY INSURANCE	0.00	350.09	377.64	333.37	0.00	-377.64
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	137.00	134.81	44.36	-92.64
110-2202-505201-9999	POSTAL SERVICES	438.00	0.00	98.00	0.00	100.00	2.00
110-2202-505203-9999	TELECOMMUNICATIONS	1,210.00	1,894.70	0.00	1,288.57	935.80	935.80
110-2202-505401-9999	OFFICE SUPPLIES	1,290.68	0.00	0.00	0.00	0.00	0.00
110-2202-505506-9999	TRAVEL	257.90	1,283.42	250.00	90.48	0.00	-250.00
110-2202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	95.00	0.00	0.00	0.00	0.00	0.00
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Total VICTIM/WITN PROTECTION		94,053.34	89,918.30	90,464.00	67,849.44	93,563.54	3,099.54

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110-3102-501001-9999	SALARIES & WAGES	1,620,851.00	1,633,650.03	1,812,800.30	1,469,375.39	1,832,461.83	19,661.53
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	46,710.00	88,512.45	46,710.00	78,224.83	56,650.00	9,940.00
110-3102-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	0.00	0.00	5,565.60	0.00	0.00
110-3102-501008-9999	SALARY RECOVERIES	-10,000.00	-7,807.20	26,230.75	-8,122.78	-10,000.00	-36,230.75
110-3102-502001-9999	FICA	127,965.45	120,553.03	141,881.43	107,747.30	140,183.00	-1,698.43
110-3102-502002-9999	RETIREMENT-VRS	161,257.17	156,961.29	204,531.75	161,760.54	206,701.43	2,169.68
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	392,634.50	394,140.92	457,022.00	378,317.52	510,657.60	53,635.60
110-3102-502006-9999	GROUP INSURANCE	21,454.00	20,664.70	20,863.53	18,885.79	24,005.18	3,141.65
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	540.00	432.87	405.00	477.06	500.00	95.00
110-3102-502011-9999	WORKMEN'S COMPENSATION	28,669.62	33,369.64	35,231.35	35,216.02	30,412.14	-4,819.21
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	7,000.00	7,716.92	10,000.00	7,071.27	8,000.00	-2,000.00
110-3102-503004-9999	REPAIR & MAINTENANCE	9,000.00	9,581.14	9,000.00	7,877.04	10,000.00	1,000.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	27,000.00	27,551.43	27,000.00	26,117.05	28,000.00	1,000.00
110-3102-505201-9999	POSTAL SERVICES	2,500.00	2,462.16	2,500.00	2,278.38	2,500.00	0.00
110-3102-505203-9999	TELECOMMUNICATIONS	46,675.00	46,731.14	48,675.00	38,246.66	48,000.00	-675.00
110-3102-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	3,667.33	3,667.33
110-3102-505305-9999	AUTO INSURANCE	25,612.00	24,331.63	25,612.00	26,655.58	31,535.91	5,923.91
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	10,968.98	12,000.00	750.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	206,114.19	257,557.22	175,000.00	161,330.94	180,000.00	5,000.00
110-3102-505409-9999	POLICE SUPPLIES	24,000.00	23,982.51	36,648.50	35,440.47	30,000.00	-6,648.50
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	15,000.00	14,965.12	20,000.00	17,457.22	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
110-3102-505430-9999	VEHICLE FUEL	0.00	0.00	2,140.00	1,987.87	2,140.00	0.00
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING	32,000.00	43,672.25	35,000.00	30,851.75	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	38,580.54	98,936.14	155,872.00	62,982.22	0.00	-155,872.00
110-3102-507010-9999	CAPITAL OUTLAY	248,400.00	247,550.57	280,000.00	260,956.78	162,225.00	-117,775.00
110-3102-509501-9999	DEBT SERVICE	52,209.80	20,828.52	20,828.52	17,357.10	84,327.94	63,499.42
Total SHERIFF-LAW ENFORCEMENT		3,190,693.27	3,337,975.42	3,667,072.13	3,027,198.01	3,527,188.55	-139,883.58

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110-3103-501001-9999	SALARIES & WAGES	217,451.00	238,797.14	232,224.00	195,675.41	281,522.90	49,298.90
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	4,100.00	26,731.39	10,000.00	24,690.19	10,300.00	300.00
110-3103-501004-9999	ON-CALL PAY	13,312.00	12,288.00	13,312.00	9,984.00	13,312.00	0.00
110-3103-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	0.00	0.00	720.00	0.00	0.00
110-3103-501008-9999	SALARY RECOVERIES	0.00	-27,007.36	-9,800.75	-26,450.66	0.00	9,800.75
110-3103-502001-9999	FICA	16,948.65	19,444.13	19,548.31	16,073.32	21,536.27	1,987.96
110-3103-502002-9999	RETIREMENT-VRS	21,636.37	22,968.29	26,194.87	21,827.31	31,754.90	5,560.03
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	62,217.60	62,483.68	65,392.00	54,504.40	85,354.32	19,962.32
110-3103-502006-9999	GROUP INSURANCE	2,848.60	3,023.88	3,042.14	2,548.38	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	992.00	991.84	4,094.98	3,102.98
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	4,265.46	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	2,962.16	3,500.00	500.00
110-3103-505420-9999	PHOTO SUPPLY	350.00	350.00	500.00	164.75	500.00	0.00
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	100.00	99.32	500.00	116.48	500.00	0.00
Total SHERIFF-INVESTIGATIVE		352,464.74	373,760.38	375,426.57	312,683.84	466,267.77	90,841.20

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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	39,637.00	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	89,100.99	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		369,101.81	367,522.76	353,650.00	390,727.88	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	42,500.00	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	0.00	-28,000.00
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	36,000.00	36,000.00	28,000.00	-8,000.00
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		256,700.82	221,700.82	250,200.82	246,949.30	225,700.82	-24,500.00

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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	170,457.36	192,405.11	21,936.11
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	5,000.00	4,666.60	5,000.00	1,550.32	5,150.00	150.00
110-3303-502001-9999	FICA	13,923.00	12,933.38	13,423.38	11,697.94	15,112.96	1,689.58
110-3303-502002-9999	RETIREMENT-VRS	17,611.50	17,433.02	19,228.90	18,761.76	21,703.13	2,474.23
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	27,454.80	45,517.90	56,074.00	46,756.40	62,440.56	6,366.56
110-3303-502006-9999	GROUP INSURANCE	2,318.70	2,295.67	2,233.15	2,190.55	2,420.50	187.35
110-3303-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	124.25	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	372.85	368.11	129.54	-243.31
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	36,181.23	20,000.00	-18,180.00
110-3303-505104-9999	UTILITIES	18,500.00	7,078.58	18,500.00	6,043.54	10,000.00	-8,500.00
110-3303-505203-9999	TELECOMMUNICATIONS	1,917.75	1,732.30	1,917.75	968.68	1,917.75	0.00
110-3303-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	2,445.39	2,445.39
110-3303-505401-9999	OFFICE SUPPLIES	2,000.00	1,993.00	2,000.00	1,357.24	2,000.00	0.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	500.00	500.00	500.00	399.00	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	344,951.03	308,857.28	353,716.94	8,765.91

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110-3401-501001-9999	SALARIES & WAGES	183,761.43	172,427.84	149,465.00	101,986.56	92,524.83	-56,940.17
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	7,500.00	7,495.20	7,500.00	6,246.00	7,725.00	225.00
110-3401-502001-9999	FICA	15,358.25	12,942.80	12,007.83	7,709.47	7,078.15	-4,929.68
110-3401-502002-9999	RETIREMENT-VRS	18,284.26	17,136.80	16,860.00	11,414.80	9,565.42	-7,294.58
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	38,187.00	34,728.52	28,856.00	21,966.00	25,128.96	-3,727.04
110-3401-502006-9999	GROUP INSURANCE	2,363.95	2,256.06	1,958.00	1,332.72	1,110.89	-847.11
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	70.00	49.64	52.00	28.98	30.00	-22.00
110-3401-502011-9999	WORKMEN'S COMPENSATION	3,231.85	3,231.72	3,612.00	3,608.56	1,525.59	-2,086.41
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	458.48	700.00	200.00
110-3401-505305-9999	AUTO INSURANCE	747.06	709.71	747.06	747.06	450.51	-296.55
110-3401-505401-9999	OFFICE SUPPLIES	1,200.00	940.51	1,000.00	602.80	1,000.00	0.00
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,750.00	1,454.51	1,500.00	1,504.06	1,500.00	0.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	1,730.32	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	709.50	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	241,412.19	165,955.31	164,943.65	-76,468.54

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110-3501-501001-9999	SALARIES & WAGES	89,110.20	90,874.28	89,256.00	86,007.05	86,894.01	-2,361.99
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	6,500.00	5,536.48	3,000.00	5,631.28	3,090.00	90.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	5,116.67	2,127.50	10,116.67	6,628.00	12,425.92	2,309.25
110-3501-502001-9999	FICA	7,820.36	6,377.53	7,831.51	6,649.39	7,834.36	2.85
110-3501-502002-9999	RETIREMENT-VRS	8,866.46	8,866.46	10,068.08	9,501.06	9,801.64	-266.44
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	35,150.40	35,301.48	36,944.00	29,993.28	29,937.12	-7,006.88
110-3501-502006-9999	GROUP INSURANCE	1,185.00	1,167.38	1,169.26	1,109.28	1,138.31	-30.95
110-3501-502007-9999	DISABILITY INSURANCE	0.00	281.98	308.16	361.48	0.00	-308.16
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	116.00	33.94	116.00	52.27	31.20	-84.80
110-3501-502011-9999	WORKMEN'S COMPENSATION	1,198.91	1,198.88	1,451.91	1,455.58	1,027.54	-424.37
110-3501-502012-9999	CLOTHING ALLOWANCE	500.00	256.86	500.00	277.90	500.00	0.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	7,000.00	7,020.00	10,000.00	6,531.57	5,000.00	-5,000.00
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	10,370.09	15,000.00	0.00
110-3501-505103-9999	WATER & SEWER SERVICES	5,400.00	5,728.60	2,500.00	7,614.00	6,000.00	3,500.00
110-3501-505105-9999	ANIMAL SUPPLIES	13,200.00	12,620.87	14,000.00	8,207.22	15,000.00	1,000.00
110-3501-505203-9999	TELECOMMUNICATIONS	5,400.00	5,287.23	3,000.00	2,695.01	3,500.00	500.00
110-3501-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	350.94	350.94
110-3501-505305-9999	AUTO INSURANCE	2,989.29	2,839.85	2,989.29	2,989.29	901.03	-2,088.26
110-3501-505401-9999	OFFICE SUPPLIES	1,350.00	580.00	1,350.00	1,178.18	1,350.00	0.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	900.00	469.14	500.00	408.49	500.00	0.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,600.00	167.17	0.00	0.00	1,000.00	1,000.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	6,443.57	7,565.64	8,443.57	7,090.90	6,800.00	-1,643.57
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	35,000.00	43,588.78	0.00	-35,000.00
Total ANIMAL CONTROL		251,546.86	210,753.07	255,244.45	240,191.70	209,782.07	-45,462.38

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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	2,400.00	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	755.51	759.42	0.00	-755.51
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	1,000.00	1,000.00	559.16	1,000.00	0.00
110-3505-505203-9999	TELECOMMUNICATIONS	5,000.00	6,400.29	5,000.00	6,863.48	7,500.00	2,500.00
110-3505-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	4.79	4.79
110-3505-505305-9999	AUTO INSURANCE	747.06	709.71	747.06	747.06	450.51	-296.55
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	0.00	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	73,364.01	72,614.01	750.00	741.87	750.00	0.00
110-3505-505506-9999	TRAVEL	750.00	1,075.56	750.00	454.84	750.00	0.00
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	52,500.00	52,939.54	45,000.00	42,685.14	45,000.00	0.00
110-3505-505810-9999	GRANT EXPENSES	222,581.00	127,241.02	237,965.00	225,914.65	267,965.00	30,000.00
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	1,668.06	1,627.75	1,668.06	349.99	1,668.06	0.00
Total EMERGENCY SER(CIVIL DEF)		369,268.14	270,842.93	304,668.13	282,377.69	331,132.34	26,464.21

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110-4302-501001-9999	SALARIES & WAGES	218,810.06	227,226.44	215,813.00	172,449.43	220,209.80	4,396.80
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	6,000.00	12,979.74	10,000.00	28,292.13	10,300.00	300.00
110-4302-501008-9999	SALARY RECOVERIES	0.00	0.00	11,040.39	0.00	0.00	-11,040.39
110-4302-502001-9999	FICA	17,198.08	16,167.17	17,274.70	13,580.46	17,634.01	359.31
110-4302-502002-9999	RETIREMENT-VRS	21,831.03	21,208.46	24,343.71	19,194.92	24,839.67	495.96
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	78,940.20	78,850.48	87,091.00	61,449.92	78,886.80	-8,204.20
110-4302-502006-9999	GROUP INSURANCE	2,760.19	2,792.26	2,827.16	2,241.26	2,884.75	57.59
110-4302-502007-9999	DISABILITY INSURANCE	146.76	224.73	586.32	709.49	0.00	-586.32
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	4,116.22	4,113.60	2,881.92	-1,234.30
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	13,357.69	12,500.00	-4,500.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	28,514.62	30,000.00	21,703.09	30,000.00	0.00
110-4302-505101-9999	ELECTRICAL SERVICES	78,000.00	79,321.20	78,000.00	65,271.74	78,000.00	0.00
110-4302-505102-9999	HEATING SERVICES	20,000.00	16,127.67	20,000.00	15,003.53	20,000.00	0.00
110-4302-505103-9999	WATER & SEWER SERVICES	6,000.00	10,522.01	6,000.00	8,711.84	9,300.00	3,300.00
110-4302-505203-9999	TELECOMMUNICATIONS	3,000.00	6,140.31	3,000.00	5,660.00	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	9,264.29	-2,233.04
110-4302-505305-9999	AUTO INSURANCE	3,039.38	2,887.44	3,039.38	3,039.38	3,153.59	114.21
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	3,302.07	4,000.00	-750.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	11,000.00	7,667.25	11,000.00	6,116.90	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	44,888.92	75,000.00	-140,000.00
110-4302-509501-9999	DEBT SERVICE	198,397.24	78,669.24	78,669.24	65,557.70	39,336.00	-39,333.24
Total COURT HOUSE		828,813.64	704,890.92	867,974.60	580,705.18	668,963.63	-199,010.97

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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	8,275.24	9,000.00	0.00
110-4303-505101-9999	ELECTRICAL SERVICES	57,000.00	51,831.35	57,000.00	47,388.10	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	4,215.62	5,000.00	0.00
110-4303-505302-9999	FILE & PROPERTY INSURANCE	4,009.16	6,854.73	4,009.16	4,009.16	7,509.39	3,500.23
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	1,333.96	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	85,536.74	118,159.39	14,054.43

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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	6,724.69	6,250.00	0.00
110-4304-505103-9999	WATER & SEWER SERVICES	1,000.00	1,030.02	1,000.00	785.50	1,000.00	0.00
110-4304-505302-9999	FIRE INSURANCE	444.63	424.40	444.63	444.63	364.16	-80.47
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	283.68	500.00	0.00
Total J&DR COURT SERVICE OFFICE		9,389.33	7,958.77	9,389.33	9,432.37	10,114.16	724.83

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110-4305-503004-9999	REPAIR & MAINTENANCE	1,597.89	1,608.72	1,597.89	1,073.84	1,597.89	0.00
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	1,082.72	1,033.45	1,082.72	1,082.72	1,411.94	329.22
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	122.00	500.00	0.00	500.00	0.00
110-4305-507010-9999	CAPITAL OUTLAY	130,000.00	3,834.49	30,000.00	0.00	10,000.00	-20,000.00
Total SOCIAL SERVICES BUILDING		133,180.61	6,598.66	33,180.61	2,156.56	13,509.83	-19,670.78

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110-4306-501001-9999	SALARIES & WAGES	24,599.84	24,853.10	25,250.00	21,091.60	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	1,358.86	2,088.70	118.82
110-4306-502002-9999	RETIREMENT-VRS	2,447.68	2,467.84	2,848.19	2,360.80	3,021.66	173.47
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	10,732.20	10,778.82	11,280.00	9,408.60	12,564.48	1,284.48
110-4306-502006-9999	GROUP INSURANCE	316.47	324.93	330.78	275.60	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	554.51	550.61	342.85	-211.66
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	7,751.46	10,000.00	0.00
110-4306-505203-9999	TELECOMMUNICATIONS	700.00	1,122.21	700.00	905.80	1,100.00	400.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	1,313.58	1,253.81	1,313.58	1,313.58	1,727.58	414.00
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	0.00	500.00	-250.00
110-4306-507010-9999	CAPITAL OUTLAY	0.00	0.00	10,000.00	9,879.49	5,000.00	-5,000.00
Total HEALTH DEPT. BUILDING		61,417.17	62,340.90	73,282.34	59,410.66	71,009.83	-2,272.51

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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	4,665.36	4,000.00	-750.00
110-4310-505101-9999	ELECTRICAL SERVICES	2,135.00	3,887.92	2,135.00	3,420.98	4,000.00	1,865.00
110-4310-505103-9999	WATER & SEWER SERVICES	1,250.00	2,189.89	1,250.00	984.68	1,250.00	0.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	322.78	308.09	322.78	322.78	479.29	156.51
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,250.00	948.83	1,250.00	606.12	1,000.00	-250.00
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	937.31	196.34	940.00	351.80	500.00	-440.00
Total DORCHESTER COMMUNITY CENTER		10,645.09	12,014.47	10,647.78	10,351.72	11,229.29	581.51

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

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110-4313-503004-9999	REPAIR & MAINTENANCE	726.58	726.58	730.00	0.00	730.00	0.00
110-4313-505101-9999	ELECTRICAL SERVICES	2,750.00	3,386.24	2,750.00	3,273.70	4,000.00	1,250.00
110-4313-505103-9999	WATER & SEWER SERVICES	500.00	298.45	500.00	295.45	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	3,569.15	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
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	66,246.42	57,432.42	25,000.00	26,723.22	15,000.00	-10,000.00
110-4320-505203-9999	TELECOMMUNICATIONS	500.00	1,111.31	1,200.00	705.23	750.00	-450.00
110-4320-505302-9999	FIRE INSURANCE	2,351.41	2,244.41	2,360.00	3,018.00	9,192.61	6,832.61
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		69,097.83	65,932.32	32,060.00	47,028.75	28,442.61	-3,617.39

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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	200,810.00	184,066.00	255,205.00	54,395.00
Total	MENTAL HEALTH	174,150.00	174,150.00	200,810.00	184,066.00	255,205.00	54,395.00

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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	7,660,798.96	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	1,304,634.71	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	8,968,433.67	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	3,750.00	5,000.00	0.00
110-5305-505702-9999	AUXILIARY GRANTS AGED	77,800.00	77,800.00	77,800.00	58,350.00	77,800.00	0.00
Total AREA AGENCY ON AGING ADMIN		83,806.45	83,306.40	84,300.00	63,100.00	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	35,700.00	45,000.00	0.00
Total RECREATION AUTHORITY		63,000.00	45,000.00	63,000.00	39,700.00	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	64,354.08	43,402.59	59,355.00	36,149.00	59,579.00	224.00
Total COMMUNITY ORGANIZATIONS/EVENTS		64,354.08	43,402.59	59,355.00	36,149.00	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	2,876.54	204.48
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	802,212.54	-11,631.52

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110-8100-501001-9999	SALARIES & WAGES	63,795.49	63,845.58	63,900.00	57,322.08	115,529.95	51,629.95
110-8100-502001-9999	FICA	4,880.36	4,745.90	4,888.35	4,243.28	8,838.04	3,949.69
110-8100-502002-9999	RETIREMENT-VRS	6,347.65	6,347.68	7,207.92	6,425.88	14,475.90	7,267.98
110-8100-502005-9999	HOSPITAL/MEDICAL PLANS	10,732.20	10,778.82	11,280.00	9,933.40	19,572.42	8,292.42
110-8100-502006-9999	GROUP INSURANCE	820.68	835.74	837.09	750.28	0.00	-837.09
110-8100-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	23.73	0.00	0.00
110-8100-502009-9999	UNEMPLOYMENT INSURANCE	70.40	10.41	70.40	15.63	67.30	-3.10
110-8100-502011-9999	WORKMEN'S COMPENSATION	57.51	57.52	71.51	69.84	2,500.91	2,429.40
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	1,845.00	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	501.43	1,000.00	0.00
110-8100-505413-9999	OTHER OPERATING SUPPLIES	1,200.00	735.20	1,200.00	290.39	1,000.00	-200.00
110-8100-505506-9999	TRAVEL	3,872.81	3,311.37	3,872.81	2,240.34	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	2,155.00	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	109,853.08	82,141.28	176,259.52	66,406.44

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110-8102-501001-9999	SALARIES & WAGES	48,722.61	48,772.36	48,802.08	40,718.40	50,266.14	1,464.06
110-8102-502001-9999	FICA	3,727.28	3,580.06	3,733.36	2,976.86	3,845.36	112.00
110-8102-502002-9999	RETIREMENT-VRS	4,847.90	4,847.98	5,504.88	4,563.00	5,670.03	165.15
110-8102-502005-9999	HOSPITAL/MEDICAL PLANS	5,990.40	6,016.00	6,297.00	5,248.00	7,008.00	711.00
110-8102-502006-9999	GROUP INSURANCE	626.77	638.32	639.31	532.80	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	71.55	75.93	1,088.16	1,016.61
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	6,250.00	6,250.00	6,250.00	3,497.49	6,250.00	0.00
110-8102-503007-9999	ADVERTISING	15,050.00	15,021.28	17,500.00	12,114.00	17,500.00	0.00
110-8102-505201-9999	POSTAL SERVICES	100.00	81.15	100.00	0.00	100.00	0.00
110-8102-505203-9999	TELECOMMUNICATIONS	1,000.00	1,067.41	1,000.00	901.53	1,000.00	0.00
110-8102-505305-9999	AUTO INSURANCE	398.57	378.65	398.57	398.57	450.51	51.94
110-8102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	2,950.00	2,904.87	500.00	60.00	500.00	0.00
110-8102-505412-9999	EDUCATION	500.00	500.00	500.00	409.20	500.00	0.00
110-8102-505413-9999	OTHER OPERATING SUPPLIES	1,250.00	1,262.90	1,250.00	299.54	1,250.00	0.00
110-8102-505506-9999	TRAVEL	1,797.14	1,495.49	1,797.14	676.49	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	369.89	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	725.75	1,000.00	250.00
Total MARKETING & COMMUNITY DEVELOP.		98,493.62	172,674.51	99,564.29	77,577.85	99,354.23	-210.06

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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	10,000.00	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	80,625.00	107,500.00	0.00
Total CUMBERLANDS AIRPORT COMM.		116,870.62	116,870.62	132,500.00	105,625.00	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	4,575.00	6,500.00	0.00
Total COMMISSION EXPENSES		6,500.00	6,475.00	6,500.00	4,575.00	6,500.00	0.00

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110-8110-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	268,309.46	268,309.46	0.00	0.00	0.00	0.00
Total INDUSTRIAL DEVELOPMENT AUTH.		268,309.46	268,309.46	0.00	0.00	0.00	0.00

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110-8170-501001-9999	SALARIES & WAGES	424,463.00	433,179.48	427,981.00	338,819.58	429,773.00	1,792.00
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	24,866.30	32,930.00	-116.55
110-8170-502002-9999	RETIREMENT-VRS	42,234.07	34,482.50	48,727.46	30,214.22	42,320.00	-6,407.46
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	62,560.00	60,701.26	64,835.00	51,197.00	90,472.56	25,637.56
110-8170-502006-9999	GROUP INSURANCE	5,620.00	4,540.24	5,720.00	3,527.90	5,670.00	-50.00
110-8170-502007-9999	DISABILITY INSURANCE	0.00	318.80	195.84	195.25	0.00	-195.84
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	360.00	129.15	260.00	109.46	240.00	-20.00
110-8170-502011-9999	WORKMEN'S COMPENSATION	820.00	495.20	993.00	997.98	6,510.64	5,517.64
110-8170-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	4,000.00	3,081.00	0.00	-4,000.00
110-8170-505203-9999	TELECOMMUNICATIONS	0.00	0.00	2,000.00	1,000.00	0.00	-2,000.00
110-8170-505412-9999	EDUCATION	2,900.00	2,524.46	2,900.00	1,007.96	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	19,951.65	31,287.00	4,818.00
110-8170-505831-9999	SUPERVISION FEE-EXPENDITURES	34,000.00	32,150.20	32,000.00	17,275.78	32,000.00	0.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	4,068.00	4,040.15	6,068.00	3,854.11	6,068.00	0.00
Total SWVA COMMUNITY CORRECTION		644,033.49	636,561.28	663,263.85	502,166.19	687,639.20	24,375.35

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110-8171-501001-9999	SALARY & WAGES	548,949.00	549,643.44	552,216.00	460,095.80	485,660.00	-66,556.00
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	42,241.60	33,699.84	37,220.00	-5,021.60
110-8171-502002-9999	RETIREMENT - VRS	49,128.03	53,126.14	56,505.58	48,368.79	54,850.00	-1,655.58
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	80,550.00	77,533.04	79,168.00	75,688.50	79,971.84	803.84
110-8171-502006-9999	GROUP INSURANCE	6,520.00	6,492.00	6,640.00	5,641.13	6,430.00	-210.00
110-8171-502007-9999	DISABILITY INSURANCE	0.00	467.61	798.60	701.57	0.00	-798.60
110-8171-502009-9999	UNEMPLOYMENT INSURANCE	420.00	135.09	280.00	163.35	260.00	-20.00
110-8171-502011-9999	WORKMEN'S COMPENSATION	970.00	495.20	1,112.00	1,109.78	6,524.82	5,412.82
110-8171-503002-9999	PROFESSIONAL SERVICES	450.00	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	23,063.17	27,000.00	-323.00
110-8171-505401-9999	OFFICE SUPPLIES	8,400.00	8,723.85	8,400.00	5,726.89	6,240.00	-2,160.00
110-8171-505412-9999	EDUCATION	5,600.00	5,035.77	5,600.00	3,324.65	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	34,263.00	34,149.00	34,713.00	28,715.68	37,063.00	2,350.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	8,000.00	7,848.93	8,000.00	5,546.21	6,067.00	-1,933.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	35,000.00	35,811.67	35,000.00	29,954.28	35,000.00	0.00
Total PRE-TRIAL SERVICES		855,765.83	857,058.48	871,064.78	736,863.20	802,693.66	-68,371.12

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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	923.93	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	1,195.76	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	4,035.01	6,571.64	0.00	3,087.45	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		113,385.03	115,494.20	126,747.00	101,879.89	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	8,100,000.00	10,922,546.19	-552,400.65
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	3,102,924.14	3,102,925.06	3,102,924.12	3,080,612.56	3,875,321.00	772,396.88
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	150,000.00	0.00	500,000.00	150,000.00	150,000.00	-350,000.00
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Total	SCHOOL TRANSFERS	15,274,944.14	15,124,945.06	15,077,870.96	11,330,612.56	14,947,867.19	-130,003.77

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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	2,826,335.84	2,655,000.00	3,124,989.00	2,715,000.00	2,987,478.51	-137,510.49
110-9316-509014-9999	TRANSFER - E-911 FUND	435,080.11	366,000.00	334,618.00	290,000.00	495,679.29	161,061.29
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	573,748.00	585,000.00	573,900.00	410,000.00	582,900.00	9,000.00
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	2,000.00	3,351.48	2,000.00	2,549.39	2,000.00	0.00
110-9316-509021-9999	APPROP - SCHOOL DEBT SERVICE	0.00	0.00	0.00	0.00	-180,238.53	-180,238.53
110-9316-509022-9999	APPROP - COUNTY BUILDING	0.00	0.00	0.00	0.00	721,061.50	721,061.50
Total NON-DEPARTMENTAL		3,869,300.95	3,644,576.14	4,067,644.00	3,467,254.70	4,645,069.77	577,425.77

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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	650.23	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	5,056.01	6,000.00	6,000.00
110-9999-505810-9999	GRANT EXPENSES	0.00	0.00	11,000.00	0.00	0.00	-11,000.00
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	3,500,000.00	3,500,000.00
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Total NON-DEPARTMENT		0.00	15,095.22	11,000.00	2,706.24	3,506,000.00	3,495,000.00

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Total GENERAL FUND		54,155,960.15	53,413,185.22	50,612,218.04	41,798,158.99	56,711,940.45	6,099,722.41

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210-9400-501001-9999	SALARIES & WAGES	238,152.65	209,346.89	278,993.00	170,036.74	233,048.83	-45,944.17
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	3,000.00	7,812.54	5,000.00	4,964.88	8,240.00	3,240.00
210-9400-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	28,931.00	43,490.72	43,490.72
210-9400-502001-9999	FICA	18,448.18	14,911.02	18,840.56	13,965.54	21,785.63	2,945.07
210-9400-502002-9999	RETIREMENT-VRS	23,696.19	20,306.70	23,549.14	18,824.33	31,193.55	7,644.41
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	68,517.00	51,281.60	77,520.00	47,710.06	68,346.72	-9,173.28
210-9400-502006-9999	GROUP INSURANCE	2,718.22	2,673.66	2,734.88	2,197.66	3,622.51	887.63
210-9400-502007-9999	DISABILITY INSURANCE	600.96	678.27	807.12	749.21	600.96	-206.16
210-9400-502009-9999	UNEMPLOYMENT INSURANCE	102.40	106.49	83.00	112.95	349.00	266.00
210-9400-502011-9999	WORKMEN'S COMPENSATION	260.63	260.55	449.00	449.92	197.37	-251.63
210-9400-502013-9999	EDUCATION	3,000.00	1,680.96	3,000.00	2,360.00	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	45,594.00	87,504.00	37,504.00
210-9400-505203-9999	TELECOMMUNICATIONS	102,120.00	102,651.36	102,120.00	66,680.82	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	42,354.36	42,354.36	27,200.00	-15,154.36
Total E-911 - COUNTY DISPATCH		560,603.34	510,483.15	616,361.17	450,323.84	620,679.29	4,318.12

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210-9999-505880-9999	CANCELLED ENCUMBRANCE - PRIOR	0.00	-200.00	0.00	0.00	0.00	0.00
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	616,361.17	450,323.84	620,679.29	4,318.12

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220-2108-503004-9999	REPAIR & MAINTENANCE	1,000.00	803.61	1,000.00	584.82	1,000.00	0.00
220-2108-505203-9999	TELECOMMUNICATIONS	9,000.00	8,932.66	9,000.00	7,276.19	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	7,651.68	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	15,585.62	31,170.00	9,170.00

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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	15,585.62	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	187,939.97	140,000.00	0.00
230-9999-505903-9999	ROAD PROJECTS - TOWNS	150,000.00	87,483.36	150,000.00	100,000.00	150,000.00	0.00
230-9999-505904-9999	ROAD PROJECTS - GRAVEL	40,000.00	74,713.70	165,000.00	64,238.73	165,000.00	0.00
230-9999-505906-9999	TRANSFER - WISE CO. PSA	135,000.00	109,835.97	105,000.00	140,954.97	105,000.00	0.00
230-9999-505907-9999	TRANSFER - VCEDA	180,000.00	146,447.96	140,000.00	187,939.97	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	681,073.64	700,000.00	0.00

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Total COAL ROAD IMP FUND		900,000.00	689,928.94	700,000.00	681,073.64	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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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 Proposed Final (Phase 4)	Increase or Decrease
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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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 Proposed Final (Phase 4)	Increase or Decrease
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	2,791.02	9,200.00	0.00
Total CANINE SPECIAL FUND		9,200.00	11,552.32	9,200.00	2,791.02	9,200.00	0.00

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250-3610-505409-9999	POLICE SUPPLIES	4,500.00	3,121.68	4,500.00	2,882.50	4,500.00	0.00
Total JAIL ADMITTANCE FINES FUND		4,500.00	3,121.68	4,500.00	2,882.50	4,500.00	0.00

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250-3611-505409-9999	POLICE SUPPLIES	68,000.00	77,602.54	68,000.00	59,547.94	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	61,941.94	83,000.00	0.00

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250-3613-505806-9999	DEPARTMENTAL EXPENSE	0.00	467.14	0.00	828.41	0.00	0.00
Total DNA ANALYSIS FEE FUND		0.00	467.14	0.00	828.41	0.00	0.00

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250-3615-505806-9999	DEPARTMENTAL EXPENSES	0.00	2,178.00	0.00	42,149.18	0.00	0.00
	Total FEDERAL DRUG FORFEITURE	0.00	2,178.00	0.00	42,149.18	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	3,996.98	15,850.00	0.00
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	3,996.98	15,850.00	0.00

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250-3621-505401-9999	OFFICE SUPPLIES	9,500.00	6,125.23	9,500.00	3,898.04	9,500.00	0.00
Total SHERIFF'S OFFICE EMPLOYEE FUND		9,500.00	6,125.23	9,500.00	3,898.04	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	680.00	0.00	0.00
Total EXPLORER POST 680		0.00	2,583.68	0.00	680.00	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 =====	----- 132,643.98 =====	----- 125,450.00 =====	----- 0.00 =====

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260-6201-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	25,000.00	15,500.00	10,000.00	2,000.00	10,000.00	0.00
Total SOFTWARE ENGINEERING		25,000.00	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		35,000.00	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	600.00	2,500.00	0.00
270-9999-505604-9999	CONTRIBUTIONS TO CIVIC ORGS	15,000.00	2,790.26	18,354.01	18,354.01	20,000.00	1,645.99
Total NON-DEPARTMENT		17,500.00	3,230.26	20,854.01	18,954.01	22,500.00	1,645.99

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Total DOG&CAT STERILIZATION FUND		17,500.00	3,230.26	20,854.01	18,954.01	22,500.00	1,645.99

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280-9999-503002-9999	PROFESSIONAL SERVICES - OTHER	12,500.00	12,480.00	12,500.00	11,996.00	12,500.00	0.00
280-9999-505604-9999	CONTRIBUTION TO CIVIC ORG.	25,000.00	25,000.00	27,000.00	25,000.00	25,000.00	-2,000.00
Total NON-DEPARTMENT		37,500.00	37,480.00	39,500.00	36,996.00	37,500.00	-2,000.00

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Total TRANSIENT OCCUPANCY FND		37,500.00	37,480.00	39,500.00	36,996.00	37,500.00	-2,000.00

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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	65,778.75	65,778.75	40,000.00	0.00	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	217,885.80	261,462.96	-0.04
610-4316-507014-9999	C-N-W WASTE AUTHORITY EXPENSE	285,285.00	285,285.00	285,437.00	237,864.20	285,437.04	0.04
Total SEWER SERVICES/PROJECTS		612,526.75	612,717.75	586,900.00	455,750.00	612,900.00	26,000.00

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Total SEWER ENTERPRISE FUND		612,526.75	612,717.75	586,900.00	455,750.00	612,900.00	26,000.00

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620-4204-501001-9999	SALARIES & WAGES	478,499.52	494,635.76	473,284.00	371,653.72	493,662.52	20,378.52
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	15,000.00	17,289.81	21,000.00	17,450.50	20,600.00	-400.00
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	375,000.00	353,718.30	385,556.00	312,538.66	397,122.68	11,566.68
620-4204-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	0.00	0.00	792.22	0.00	0.00
620-4204-502001-9999	FICA	66,441.00	61,306.26	67,308.23	49,388.43	69,720.97	2,412.74
620-4204-502002-9999	RETIREMENT-VRS	47,610.70	47,610.76	54,063.11	40,229.91	55,659.22	1,596.11
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	114,252.00	129,990.17	136,019.00	97,127.26	139,278.96	3,259.96
620-4204-502006-9999	GROUP INSURANCE	6,155.48	6,267.94	6,278.61	4,696.79	6,463.96	185.35
620-4204-502007-9999	DISABILITY INSURANCE	0.00	466.98	0.00	553.22	0.00	0.00
620-4204-502009-9999	UNEMPLOYMENT INSURANCE	1,469.00	518.16	1,469.00	442.40	540.80	-928.20
620-4204-502011-9999	WORKMEN'S COMPENSATION	44,173.79	44,175.80	53,625.79	54,022.53	33,977.98	-19,647.81
620-4204-503004-9999	REPAIR & MAINTENANCE	8,100.00	8,181.13	8,100.00	5,157.78	8,100.00	0.00
620-4204-503005-9999	MAINTENANCE SERVICE CONTRACTS	7,000.00	7,434.74	7,000.00	2,689.24	7,000.00	0.00
620-4204-503011-9999	UNIFORM RENTAL	6,800.00	6,521.83	6,800.00	5,009.42	6,800.00	0.00
620-4204-505101-9999	ELECTRICAL SERVICES	33,000.00	24,117.84	33,000.00	17,679.27	25,000.00	-8,000.00
620-4204-505102-9999	HEATING SERVICES	4,200.00	1,857.04	4,200.00	1,764.72	2,500.00	-1,700.00
620-4204-505103-9999	WATER & SEWER SERVICES	31,000.00	25,567.12	31,000.00	39,104.96	31,000.00	0.00
620-4204-505203-9999	TELECOMMUNICATIONS	12,000.00	12,663.06	12,000.00	10,343.94	12,000.00	0.00
620-4204-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	6,027.31	6,027.31
620-4204-505305-9999	AUTO INSURANCE	9,219.38	8,758.50	9,219.38	9,219.38	8,109.23	-1,110.15
620-4204-505401-9999	OFFICE SUPPLIES	500.00	450.44	500.00	206.11	500.00	0.00
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	7,500.00	5,620.61	7,500.00	2,144.02	6,000.00	-1,500.00
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	134,374.60	123,431.47	134,374.60	100,163.55	125,000.00	-9,374.60
620-4204-505413-9999	OTHER OPERATING SUPPLIES	6,000.00	5,829.14	6,000.00	2,469.50	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	3,000.00	7,956.76	8,000.00	2,760.98	8,000.00	0.00
620-4204-505417-9999	VEHICLE TIRES & PARTS	18,500.00	23,233.69	18,500.00	17,975.88	20,000.00	1,500.00
620-4204-505418-9999	VEHICLE PARTS	105,000.00	104,863.70	100,000.00	80,704.88	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	5,000.00	0.00	0.00	-5,000.00
620-4204-508002-9999	LEASE/RENT OF BUILDINGS	4,000.00	3,600.00	4,000.00	1,800.00	4,000.00	0.00
Total REFUSE COLLECTION		1,539,895.47	1,526,547.78	1,594,897.72	1,248,170.19	1,593,663.63	-1,234.09

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620-4205-501001-9999	SALARIES & WAGES	72,177.00	77,283.37	73,620.96	63,284.63	75,829.59	2,208.63
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	6,800.00	5,730.00	6,800.00	5,457.86	7,004.00	204.00
620-4205-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	0.00	0.00	62.47	0.00	0.00
620-4205-502001-9999	FICA	6,041.74	5,925.17	6,152.21	4,879.81	6,336.77	184.56
620-4205-502002-9999	RETIREMENT-VRS	7,181.61	7,313.30	8,304.45	6,883.40	8,553.58	249.13
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	16,722.60	16,794.82	17,576.00	14,656.60	19,572.48	1,996.48
620-4205-502006-9999	GROUP INSURANCE	945.54	962.74	964.44	803.60	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	6,675.35	6,676.70	3,523.68	-3,151.67
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	99,500.00	100,703.53	107,500.00	65,827.51	65,000.00	-42,500.00
620-4205-503004-9999	REPAIR & MAINTENANCE	95,000.00	94,206.72	68,000.00	54,687.32	63,000.00	-5,000.00
620-4205-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,000.00	1,320.80	2,000.00	1,934.44	2,000.00	0.00
620-4205-503011-9999	UNIFORM RENTAL	4,500.00	4,369.32	4,500.00	2,110.18	4,500.00	0.00
620-4205-505103-9999	WATER & SEWER SERVICES	3,500.00	3,391.29	5,000.00	4,976.25	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	5,461.86	-538.14
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	107,609.38	94,898.32	107,609.38	67,619.21	100,000.00	-7,609.38
620-4205-505413-9999	OTHER OPERATING SUPPLIES	28,900.00	28,332.27	39,900.00	6,928.91	30,000.00	-9,900.00
620-4205-505414-9999	SAFETY SUPPLIES	400.00	207.49	400.00	142.50	400.00	0.00
620-4205-505416-9999	ROAD & STREET REPAIR/SUPPLIES	10,000.00	9,432.49	12,000.00	4,340.57	7,000.00	-5,000.00
620-4205-505417-9999	VEHICLE TIRES & PARTS	14,000.00	13,055.70	20,000.00	17,756.76	20,000.00	0.00
620-4205-505418-9999	VEHICLE PARTS	36,000.00	32,232.77	36,000.00	28,905.83	36,000.00	0.00
Total REFUSE DISPOSAL		521,359.55	505,998.53	529,060.79	363,955.34	461,233.33	-67,827.46

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620-4206-501001-9999	SALARIES & WAGES	87,732.00	89,496.62	89,487.00	86,165.30	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	-12,600.00	0.00	10,000.00
620-4206-502001-9999	FICA	8,374.10	7,419.66	8,402.54	6,068.26	9,323.82	921.28
620-4206-502002-9999	RETIREMENT-VRS	8,729.33	8,889.46	10,094.13	9,645.30	13,573.78	3,479.65
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	15,165.00	15,754.42	15,939.00	25,171.90	42,486.24	26,547.24
620-4206-502006-9999	GROUP INSURANCE	1,149.29	1,170.48	1,172.28	1,126.20	1,576.37	404.09
620-4206-502007-9999	DISABILITY INSURANCE	130.00	106.09	130.00	184.13	0.00	-130.00
620-4206-502009-9999	UNEMPLOYMENT INSURANCE	115.20	41.67	41.60	44.41	41.60	0.00
620-4206-502011-9999	WORKMEN'S COMPENSATION	77.15	77.16	225.01	225.46	1,685.01	1,460.00
620-4206-502012-9999	CLOTHING ALLOWANCE	700.00	869.64	700.00	311.88	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	3,533.95	4,200.00	200.00
620-4206-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	191.84	191.84
620-4206-505305-9999	AUTO INSURANCE	2,491.61	2,367.05	2,491.61	2,491.61	3,153.59	661.98
620-4206-505401-9999	OFFICE SUPPLIES	3,500.00	2,067.21	3,500.00	2,227.65	3,000.00	-500.00
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	16,000.00	10,218.17	16,000.00	13,493.74	16,000.00	0.00
620-4206-505413-9999	OTHER OPERATING SUPPLIES	3,800.00	3,793.00	3,800.00	2,104.90	3,800.00	0.00
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	7,500.00	594.48	7,500.00	2,801.13	3,500.00	-4,000.00
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	5,000.00	2,568.63	5,000.00	911.30	5,000.00	0.00
620-4206-505506-9999	TRAVEL	987.18	0.00	1,000.00	0.00	1,000.00	0.00
620-4206-505810-9999	GRANT EXPENSES	16,000.00	13,732.57	16,000.00	3,781.20	16,000.00	0.00
620-4206-505820-9999	AWARDS	1,000.00	879.07	1,000.00	868.93	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	3,746.10	2,250.00	-2,246.00
Total LITTER CONTROL		235,480.19	188,764.35	208,029.17	156,821.33	254,512.15	46,482.98

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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	722,293.30	693,069.40	-44,982.68
Total NON-DEPARTMENTAL EXPENSES		1,080,471.00	740,022.71	1,173,052.08	722,293.30	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
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	3,630,039.76	2,615,216.57	3,437,478.51	-192,561.25

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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	924,685.00	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	1,185.00	1,045.55	970.56	537.24	0.00	-970.56
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	1,427.66	677.64	848.00	456.40	0.00	-848.00
800-2117-505401-9999	OFFICE SUPPLIES	20,000.00	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	9,300.00	0.00	15,000.00	0.00	0.00	-15,000.00
800-2117-505801-9999	DUES & ASSOCIATION MEMBERSHIP	5,000.00	0.00	10,000.00	0.00	0.00	-10,000.00
Total DEVELOP NATIONAL PROGRAM		1,135,077.18	740,545.50	1,394,586.25	167,505.84	0.00	-1,394,586.25

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Total WISE DEVELOP		1,135,077.18	740,545.50	1,394,586.25	167,505.84	0.00	-1,394,586.25

