



# WISE COUNTY

Annual Budget  
FY 2021-22

Approved June 10, 2021



WISE COUNTY BOARD OF SUPERVISORS  
 Approved Revenue Budget  
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	Budget Original 07/01/2019 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	Budget Original 07/01/2020 06/30/2021	FY 2021 Actuals 07/01/2020- 06/30/2021	FY 2022 Approved Budget (Phase 4)	Increase or Decrease
4192-FROM OTHER GOVT UNIT		34,000.00	28,845.00	35,000.00	18,900.00	35,000.00	0.00
4211-PAYMENT IN LIEU OF TAXES		16,500.00	21,740.84	21,740.84	14,369.17	21,740.84	0.00
4221-NON-CATEGORICAL AID		281,000.00	314,695.89	323,219.58	295,626.57	284,353.43	-38,866.15
4222-OTHER GRANTS		148,000.00	99,222.79	153,382.62	91,621.68	467,470.00	314,087.38
4231-CAT AID - COMMNLTH ATTY		765,786.52	756,536.99	790,106.32	711,789.66	830,153.00	40,046.68
4232-CAT AID - SHERIFF		2,506,418.34	2,512,601.24	2,489,540.21	2,355,297.51	2,614,316.00	124,775.79
4233-CAT AID - COMM OF REVENUE		207,279.59	206,659.74	207,257.21	189,841.11	237,478.00	30,220.79
4234-CAT AID - TREASURER		167,294.03	167,105.07	168,378.68	155,241.65	204,402.00	36,023.32
4236-CAT AID REGISTRAR/ELECT BD		45,620.75	65,498.00	42,436.00	1,216.60	42,436.00	0.00
4238-CAT AID - CLERK CIRC CT		532,984.55	550,038.82	526,085.43	565,434.97	645,455.00	119,369.57
4241-WELFARE		5,823,308.42	4,910,728.02	5,466,739.20	4,068,063.14	5,663,348.76	196,609.56
4242-EDUCATION		0.00	668.43	668.43	0.00	668.43	0.00
4243-OTHER CATAGORICAL AID		1,277,567.00	1,309,454.71	1,304,592.70	1,314,842.54	1,385,848.70	81,256.00
4244-PUBLIC SAFETY		126,250.00	97,071.00	129,679.16	33,272.72	129,679.16	0.00
4251-CULTURAL GRANT		4,500.00	10,197.00	14,500.00	14,500.00	4,500.00	-10,000.00
4311-PAYMENT IN LIEU OF TAXES		4,500.00	94,319.72	92,684.72	5,564.83	5,000.00	-87,684.72
4312-NON-CATEGORICAL AID		267,965.00	166,928.68	267,965.00	451,625.38	267,965.00	0.00
4322-EDUCATION		142,833.00	131,523.23	486,545.50	326,204.79	486,545.50	0.00
4341-WELFARE REIMB. FEDERAL		4,305,885.00	5,043,511.47	4,891,377.22	4,685,523.19	5,162,885.66	271,508.44
4351-FEDERAL AARA STIMULUS FUNDS		0.00	0.00	0.00	0.00	1,004,747.26	1,004,747.26
4410-OTHER SOURCES		638,242.21	13,978.40	1,509,082.45	11,230.62	1,394,887.97	-114,194.48
Total NON-DEPARTMENT		53,850,182.66	53,234,380.07	56,148,632.47	54,449,482.87	57,174,108.90	1,025,476.43

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Total GENERAL FUND		53,850,182.66	53,234,380.07	56,148,632.47	54,449,482.87	57,174,108.90	1,025,476.43



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110-1101-501003-9999	SALARIES & WAGES-PART-TIME	58,504.00	60,892.96	61,692.00	56,072.42	64,597.00	2,905.00
110-1101-502001-9999	FICA	4,475.60	2,337.36	4,719.47	1,996.91	4,941.64	222.17
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	91,801.20	95,825.86	94,734.00	91,056.25	90,162.00	-4,572.00
110-1101-502011-9999	WORKMEN'S COMPENSATION	39.16	38.04	40.63	41.07	42.67	2.04
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	84,000.00	78,815.75	100,070.75	145,465.85	138,201.67	38,130.92
110-1101-503007-9999	ADVERTISING	5,000.00	2,125.45	5,000.00	3,825.28	5,000.00	0.00
110-1101-505203-9999	TELECOMMUNICATIONS	603.00	606.60	612.00	537.94	612.00	0.00
110-1101-505307-9999	PUBLIC OFFICAL LIABILITY INSU	6,754.00	6,329.00	6,200.00	5,934.00	6,200.00	0.00
110-1101-505401-9999	OFFICE SUPPLIES	2,000.00	706.60	2,000.00	1,200.88	2,000.00	0.00
110-1101-505504-9999	TRAVEL (CONVENTION & EDU)	7,000.00	1,487.70	7,500.00	450.00	7,500.00	0.00
110-1101-505506-9999	TRAVEL	4,500.00	5,859.85	7,500.00	0.00	7,500.00	0.00
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	25,500.00	25,232.00	42,781.00	25,099.00	26,000.00	-16,781.00
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	4,600.00	10,417.50	4,600.00	4,467.50	4,600.00	0.00
Total BOARD OF SUPERVISORS		294,776.96	290,674.67	337,449.85	336,147.10	357,356.98	19,907.13

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110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNE	22,000.00	20,990.17	4,200.00	1,482.85	2,100.00	-2,100.00
110-1106-505413-9999	OTHER OPERATING SUPPLIES	0.00	2,100.00	5,000.00	356.40	2,500.00	-2,500.00
Total WISE-TV PEG CHANNEL		22,000.00	23,090.17	9,200.00	1,839.25	4,600.00	-4,600.00

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110-1201-501001-9999	SALARIES & WAGES	382,712.11	384,988.91	547,153.20	486,485.01	536,479.00	-10,674.20
110-1201-501002-9999	SALARIES & WAGES-OVERTIME	0.00	52.00	0.00	9.00	0.00	0.00
110-1201-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	11,723.74	0.00	0.00
110-1201-501008-9999	SALARY RECOVERIES	0.00	-1,614.75	0.00	0.00	0.00	0.00
110-1201-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	1,500.00	0.00	2,000.00	0.00	0.00
110-1201-502001-9999	FICA	29,277.47	29,894.32	41,857.22	36,199.26	41,040.66	-816.56
110-1201-502002-9999	RETIREMENT-VRS	43,169.93	42,935.52	72,169.50	64,900.80	70,761.55	-1,407.95
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	27,305.52	35,469.98	71,458.08	61,365.02	62,961.36	-8,496.72
110-1201-502006-9999	GROUP INSURANCE	5,013.53	5,012.88	7,331.86	6,628.72	7,188.81	-143.05
110-1201-502007-9999	DISABILITY INSURANCE	0.00	1,068.60	940.00	1,936.79	940.00	0.00
110-1201-502009-9999	UNEMPLOYMENT INSURANCE	62.40	115.02	147.20	460.32	339.20	192.00
110-1201-502011-9999	WORKMEN'S COMPENSATION	256.77	249.28	383.00	859.39	1,634.50	1,251.50
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,750.00	8,301.80	9,050.00	12,419.94	9,050.00	0.00
110-1201-505201-9999	POSTAL SERVICES	5,000.00	3,811.81	4,500.00	3,157.95	4,500.00	0.00
110-1201-505203-9999	TELECOMMUNICATIONS	4,500.00	5,069.15	4,000.00	6,067.20	4,000.00	0.00
110-1201-505302-9999	FIRE & PROPERTY INSURANCE	4.82	4.82	802.00	0.00	802.00	0.00
110-1201-505305-9999	AUTO INSURANCE	864.98	864.98	875.00	1,407.72	875.00	0.00
110-1201-505401-9999	OFFICE SUPPLIES	5,000.00	5,794.81	5,500.00	5,616.30	5,500.00	0.00
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,500.00	1,396.32	1,300.00	437.78	1,300.00	0.00
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	3,000.00	0.00	1,000.00	355.72	1,000.00	0.00
110-1201-505426-9999	VEHICLE LEASE	0.00	0.00	16,827.53	17,594.06	17,969.96	1,142.43
110-1201-505506-9999	TRAVEL	7,500.00	6,689.43	10,000.00	3,593.31	10,000.00	0.00
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	7,500.00	3,933.00	4,000.00	3,319.08	4,000.00	0.00
110-1201-505820-9999	AWARDS	0.00	3,100.00	0.00	0.00	0.00	0.00
110-1201-509501-9999	DEBT SERVICE	1,878.00	1,560.90	0.00	0.00	0.00	0.00
<b>Total COUNTY ADMINISTRATORS</b>		<b>531,295.53</b>	<b>540,198.78</b>	<b>799,294.59</b>	<b>726,537.11</b>	<b>780,342.04</b>	<b>-18,952.55</b>



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110-1204-501001-9999	SALARIES & WAGES	107,859.54	107,749.04	107,859.54	106,357.84	150,188.00	42,328.46
110-1204-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	1,200.00	0.00	0.00	0.00	0.00
110-1204-502001-9999	FICA	8,251.25	8,023.22	8,238.97	7,916.54	11,489.42	3,250.45
110-1204-502002-9999	RETIREMENT-VRS	12,166.55	12,083.76	14,205.50	13,947.66	19,809.85	5,604.35
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	18,339.12	15,159.32	12,610.32	12,117.39	24,020.64	11,410.32
110-1204-502006-9999	GROUP INSURANCE	1,412.95	1,410.96	1,443.17	1,424.62	2,012.52	569.35
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	130.00	18.40	18.40	42.40	84.80	66.40
110-1204-502011-9999	WORKMEN'S COMPENSATION	78.76	76.48	86.16	86.74	120.15	33.99
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	40,000.00	24,000.15	30,655.00	25,645.55	25,000.00	-5,655.00
110-1204-505203-9999	TELECOMMUNICATIONS	2,000.00	1,539.42	2,000.00	1,355.51	2,000.00	0.00
110-1204-505401-9999	OFFICE SUPPLIES	600.00	199.28	600.00	502.06	600.00	0.00
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	60.00	500.00	54.00	500.00	0.00
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	2,000.00	397.00	2,000.00	1,779.79	2,000.00	0.00
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	800.00	935.00	1,000.00	1,010.00	1,000.00	0.00
110-1204-507010-9999	CAPITAL OUTLAY	0.00	0.00	1,740.00	0.00	0.00	-1,740.00
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Total LEGAL SERVICES		194,138.17	172,852.03	182,957.06	172,240.10	238,825.38	55,868.32

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110-1209-501001-9999	SALARIES & WAGES	474,294.40	460,428.72	474,294.40	441,262.94	496,940.00	22,645.60
110-1209-502001-9999	FICA	36,283.52	32,147.34	36,205.48	30,688.00	38,015.88	1,810.40
110-1209-502002-9999	RETIREMENT-VRS	53,500.40	51,609.72	62,424.86	57,834.42	65,546.35	3,121.49
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	136,611.12	134,274.65	133,155.12	121,936.40	121,346.40	-11,808.72
110-1209-502006-9999	GROUP INSURANCE	6,213.26	6,025.68	6,341.87	5,906.86	6,658.99	317.12
110-1209-502007-9999	DISABILITY INSURANCE	0.00	422.16	351.80	386.98	351.80	0.00
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	93.60	142.80	165.60	329.06	339.20	173.60
110-1209-502011-9999	WORKMEN'S COMPENSATION	2,410.52	2,340.32	2,645.08	2,663.03	2,630.72	-14.36
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	2,000.00	1,436.04	2,000.00	1,667.05	2,000.00	0.00
110-1209-503004-9999	REPAIR & MAINTENANCE	150.00	113.20	150.00	0.00	150.00	0.00
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	38,250.00	37,349.56	39,681.00	39,645.05	41,242.64	1,561.64
110-1209-504001-9999	DATA PROCESSING	7,000.00	6,959.56	7,000.00	4,435.74	7,000.00	0.00
110-1209-505201-9999	POSTAL SERVICES	2,000.00	1,999.00	2,000.00	1,712.00	2,000.00	0.00
110-1209-505203-9999	TELECOMMUNICATIONS	2,000.00	1,529.00	2,000.00	1,306.96	2,000.00	0.00
110-1209-505401-9999	OFFICE SUPPLIES	2,000.00	1,917.16	1,500.00	-3,187.84	1,500.00	0.00
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	1,750.00	1,530.83	1,750.00	1,749.53	1,750.00	0.00
110-1209-505412-9999	EDUCATION	500.00	498.90	1,500.00	1,500.00	1,500.00	0.00
110-1209-505506-9999	TRAVEL	1,000.00	-1,058.89	1,500.00	1,499.60	1,500.00	0.00
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	700.00	670.00	700.00	700.00	700.00	0.00
110-1209-507010-9999	CAPITAL OUTLAY	0.00	0.00	6,000.00	0.00	14,000.00	8,000.00
<b>Total COMM. OF THE REVENUE</b>		<b>766,756.82</b>	<b>740,335.75</b>	<b>781,365.21</b>	<b>712,035.78</b>	<b>807,171.98</b>	<b>25,806.77</b>

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110-1210-501001-9999	SALARIES & WAGES	71,524.23	84,921.76	71,524.00	81,387.52	75,100.00	3,576.00
110-1210-502001-9999	FICA	5,471.61	6,105.40	5,471.58	5,811.98	5,745.19	273.61
110-1210-502002-9999	RETIREMENT-VRS	8,067.93	9,516.96	9,434.02	10,664.87	9,905.76	471.74
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	12,934.32	16,005.00	12,610.32	15,071.09	12,070.32	-540.00
110-1210-502006-9999	GROUP INSURANCE	936.97	1,111.20	958.42	1,089.05	1,006.35	47.93
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	20.80	41.19	36.80	94.94	84.80	48.00
110-1210-502011-9999	WORKMEN'S COMPENSATION	48.12	46.72	50.06	50.42	52.57	2.51
110-1210-503002-9999	PROFESSIONAL SERVICES-OTHER	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
110-1210-503004-9999	REPAIR & MAINTENANCE	0.00	3,545.01	0.00	0.00	0.00	0.00
110-1210-505201-9999	POSTAL SERVICES	12,000.00	7,639.70	2,000.00	1,528.15	18,700.00	16,700.00
110-1210-505203-9999	TELECOMMUNICATIONS	400.00	14.30	400.00	0.00	400.00	0.00
110-1210-505305-9999	AUTO INSURANCE	1,296.99	1,296.99	1,296.99	1,297.05	2,594.00	1,297.01
110-1210-505401-9999	OFFICE SUPPLIES	2,500.00	2,539.99	2,500.00	1,513.50	2,500.00	0.00
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,500.00	1,704.00	1,400.00	1,067.80	500.00	-900.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	157.06	750.00	679.18	750.00	0.00
110-1210-505412-9999	EDUCATION	600.00	600.00	600.00	600.00	600.00	0.00
110-1210-505426-9999	VEHICLE LEASE	0.00	0.00	12,663.78	12,930.38	13,206.64	542.86
110-1210-505506-9999	TRAVEL	3,400.00	1,807.68	2,000.00	1,999.41	2,000.00	0.00
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	435.00	500.00	500.00	500.00	0.00
110-1210-507010-9999	CAPITAL OUTLAY	0.00	0.00	2,000.00	0.00	0.00	-2,000.00
<b>Total ASSESSOR</b>		<b>128,450.97</b>	<b>141,987.96</b>	<b>130,695.97</b>	<b>140,785.34</b>	<b>150,215.63</b>	<b>19,519.66</b>

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110-1213-501001-9999	SALARIES & WAGES	455,168.33	456,523.47	455,168.33	436,544.04	477,928.00	22,759.67
110-1213-501008-9999	SALARY RECOVERIES	0.00	-12,379.75	0.00	0.00	0.00	0.00
110-1213-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	12,355.31	0.00	18,870.00	0.00	0.00
110-1213-501019-9999	SALARY RECOVERY CARES ACT	0.00	0.00	0.00	-46,695.86	0.00	0.00
110-1213-502001-9999	FICA	34,820.38	33,320.86	34,820.39	32,448.87	36,561.52	1,741.13
110-1213-502002-9999	RETIREMENT-VRS	51,343.44	51,069.84	60,036.72	57,229.35	63,038.74	3,002.02
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	78,698.88	78,533.88	76,718.88	73,458.33	73,334.88	-3,384.00
110-1213-502006-9999	GROUP INSURANCE	5,962.67	5,962.80	6,099.26	5,844.76	6,404.25	304.99
110-1213-502007-9999	DISABILITY INSURANCE	187.00	424.20	372.00	388.85	334.55	-37.45
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	94.00	165.63	184.00	382.52	424.00	240.00
110-1213-502011-9999	WORKMEN'S COMPENSATION	306.56	297.64	318.60	321.18	318.60	0.00
110-1213-503003-9999	FEES FOR SERVICES	0.00	-6.83	0.00	0.00	0.00	0.00
110-1213-503004-9999	REPAIR & MAINTENANCE	150.00	0.00	150.00	0.00	150.00	0.00
110-1213-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,000.00	2,409.58	5,044.00	4,602.52	5,044.00	0.00
110-1213-503007-9999	ADVERTISING	2,500.00	0.00	0.00	0.00	0.00	0.00
110-1213-505201-9999	POSTAL SERVICES	34,000.00	29,234.62	31,000.00	37,734.30	37,000.00	6,000.00
110-1213-505203-9999	TELECOMMUNICATIONS	3,250.00	3,432.35	3,250.00	2,725.15	3,250.00	0.00
110-1213-505305-9999	AUTO INSURANCE	432.33	432.33	432.33	432.35	432.33	0.00
110-1213-505401-9999	OFFICE SUPPLIES	15,000.00	9,115.38	10,000.00	8,939.01	13,500.00	3,500.00
110-1213-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	500.00	0.00	500.00	0.00
110-1213-505412-9999	EDUCATION	6,000.00	4,193.09	6,000.00	6,234.96	6,000.00	0.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	17,000.00	16,737.49	17,000.00	17,049.56	17,000.00	0.00
110-1213-505426-9999	VEHICLE LEASE	0.00	0.00	4,221.26	4,310.12	4,402.22	180.96
110-1213-505506-9999	TRAVEL	5,000.00	4,397.06	4,500.00	4,134.88	8,500.00	4,000.00
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,485.00	1,360.00	1,485.00	590.00	1,485.00	0.00
110-1213-507001-9999	MACHINERY & EQUIPMENT	1,000.00	0.00	1,000.00	451.25	1,000.00	0.00
110-1213-507007-9999	ADP EQUIPMENT & SOFTWARE	3,000.00	-136.50	3,000.00	0.00	5,000.00	2,000.00
<b>Total TREASURER</b>		<b>717,398.59</b>	<b>697,442.45</b>	<b>721,300.77</b>	<b>665,996.14</b>	<b>761,608.09</b>	<b>40,307.32</b>

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Account Number	Account Description	Budget		FY 2020		FY 2021		FY 2022 Approved Budget	Increase or Decrease
		Original 07/01/2019 to 06/30/2020	Actuals 07/01/2019-06/30/2020	Original 07/01/2020 to 06/30/2021	Actuals 07/01/2020-06/30/2021				
110-1220-501001-9999	SALARIES & WAGES	94,852.70	94,952.80	94,852.70	84,412.75	64,585.00	-30,267.70		
110-1220-502001-9999	FICA	7,256.35	6,434.92	7,256.26	5,853.11	4,940.75	-2,315.51		
110-1220-502002-9999	RETIREMENT-VRS	10,699.64	10,642.56	12,511.11	11,014.79	8,518.76	-3,992.35		
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	31,273.44	31,207.44	30,481.44	22,073.53	12,010.32	-18,471.12		
110-1220-502006-9999	GROUP INSURANCE	1,243.21	1,242.48	1,271.03	1,124.98	865.44	-405.59		
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	21.00	36.81	36.80	85.62	42.40	5.60		
110-1220-502011-9999	WORKMEN'S COMPENSATION	63.83	61.96	66.40	66.93	45.21	-21.19		
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	7,955.00	7,944.50	8,075.00	7,973.38	7,800.00	-275.00		
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	68,396.00	60,462.16	67,421.00	73,529.28	76,360.00	8,939.00		
110-1220-505203-9999	TELECOMMUNICATIONS	5,090.00	4,868.59	5,635.00	5,512.20	5,720.00	85.00		
110-1220-505401-9999	OFFICE SUPPLIES	570.00	18.94	570.00	253.33	570.00	0.00		
110-1220-507007-9999	ADP EQUIPMENT & SOFTWARE	1,500.00	1,092.04	750.00	593.74	1,000.00	250.00		
110-1220-507010-9999	CAPITAL OUTLAY	74,816.00	54,595.75	17,000.00	23,582.77	40,400.00	23,400.00		
Total AUTOMATED DATA PROC		303,737.17	273,560.95	245,926.74	236,076.41	222,857.88	-23,068.86		

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Account Number	Account Description	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019-06/30/2020	Budget Original 07/01/2020 to 06/30/2021	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Approved Budget	Increase or Decrease
110-1230-501001-9999	SALARIES & WAGES	157,844.49	167,975.52	159,783.00	154,836.22	167,772.00	7,989.00
110-1230-501008-9999	SALARY RECOVERIES	0.00	-4,951.90	-2,800.00	0.00	-2,800.00	0.00
110-1230-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	7,850.00	2,800.00	0.00	2,800.00	0.00
110-1230-502001-9999	FICA	12,075.11	12,180.77	12,223.39	11,306.89	12,834.55	611.16
110-1230-502002-9999	RETIREMENT-VRS	17,804.86	17,793.91	21,075.36	20,090.04	22,129.12	1,053.76
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	51,393.36	47,943.94	44,492.64	42,782.28	42,416.64	-2,076.00
110-1230-502006-9999	GROUP INSURANCE	2,067.77	2,078.64	2,141.10	2,052.05	2,248.14	107.04
110-1230-502007-9999	DISABILITY INSURANCE	41.60	123.72	109.00	82.48	109.00	0.00
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	285.00	73.67	73.60	168.49	169.60	96.00
110-1230-502011-9999	WORKMEN'S COMPENSATION	878.52	852.92	992.19	972.30	986.03	-6.16
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	40,000.00	20,793.97	55,249.00	22,729.30	29,823.00	-25,426.00
110-1230-503006-9999	PRINTING AND BINDING	1,000.00	919.91	1,000.00	814.25	1,000.00	0.00
110-1230-505201-9999	POSTAL SERVICES	50.00	36.55	50.00	0.00	50.00	0.00
110-1230-505203-9999	TELECOMMUNICATIONS	3,000.00	2,844.82	3,000.00	2,579.69	3,000.00	0.00
110-1230-505302-9999	FIRE & PROPERTY INSURANCE	6.43	6.43	6.43	6.63	6.63	0.20
110-1230-505305-9999	AUTO INSURANCE	432.33	432.33	432.33	432.35	432.35	0.02
110-1230-505401-9999	OFFICE SUPPLIES	500.00	390.46	500.00	256.52	500.00	0.00
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,000.00	2,827.06	2,750.00	2,546.34	1,500.00	-1,250.00
110-1230-505422-9999	ROAD SIGNS	5,513.39	3,777.25	5,513.39	1,654.25	5,513.39	0.00
110-1230-505426-9999	VEHICLE LEASE	0.00	0.00	11,935.07	6,299.94	6,434.54	-5,500.53
110-1230-505506-9999	TRAVEL	500.00	0.00	500.00	0.00	500.00	0.00
110-1230-505810-9999	GRANT EXPENSES	43,000.00	32,579.36	43,000.00	37,031.04	43,000.00	0.00
110-1230-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	32,480.00	0.00	0.00
<b>Total GEOGRAPHIC INFORMATION SYSTEMS</b>		<b>339,392.86</b>	<b>316,529.33</b>	<b>364,826.50</b>	<b>339,121.06</b>	<b>340,424.99</b>	<b>-24,401.51</b>

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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020-06/30/2021			
110-1301-501007-9999	FEES FOR ATTENDANCE	9,115.50		8,807.68		9,115.50		6,638.31		9,115.50	0.00
110-1301-505506-9999	TRAVEL	7,200.00		1,030.35		7,200.00		433.58		7,200.00	0.00
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	180.00		180.00		180.00		180.00		180.00	0.00
<b>Total ELECTORAL BD. OF OFFICIALS</b>		<b>16,495.50</b>		<b>10,018.03</b>		<b>16,495.50</b>		<b>7,251.89</b>		<b>16,495.50</b>	<b>0.00</b>

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Account Number	Account Description	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019-06/30/2020	Budget Original 07/01/2020 to 06/30/2021	FY 2021 Actuals 07/01/2020-06/30/2021	FY 2022 Approved Budget	Increase or Decrease
110-1302-501001-9999	SALARIES & WAGES	84,643.33	80,252.00	105,444.00	86,328.64	111,235.00	5,791.00
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	24,102.00	17,170.52	30,160.00	45,961.38	71,312.00	41,152.00
110-1302-501006-9999	COMPENSATION-MACHINE CUSTODIA	3,100.00	2,238.94	3,100.00	548.73	3,100.00	0.00
110-1302-502001-9999	FICA	8,319.02	6,873.51	10,373.71	9,488.13	13,964.75	3,591.04
110-1302-502002-9999	RETIREMENT-VRS	10,605.81	8,987.37	13,908.06	11,367.82	14,671.87	763.81
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	36,678.24	18,300.12	17,871.12	20,462.89	23,748.72	5,877.60
110-1302-502006-9999	GROUP INSURANCE	1,087.68	1,049.31	1,412.95	1,161.05	1,490.54	77.59
110-1302-502007-9999	DISABILITY INSURANCE	0.00	119.90	0.00	18.30	0.00	0.00
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	41.60	60.60	92.00	281.89	379.73	287.73
110-1302-502011-9999	WORKMEN'S COMPENSATION	84.74	82.28	94.93	70.23	127.76	32.83
110-1302-502013-9999	EDUCATION	3,000.00	1,516.00	2,000.00	0.00	2,000.00	0.00
110-1302-503002-9999	PROFESSIONAL SERVICES	41,297.90	33,369.00	42,000.00	20,102.75	42,000.00	0.00
110-1302-503004-9999	REPAIR & MAINTENANCE	1,000.00	716.72	1,000.00	0.00	1,000.00	0.00
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,100.00	9,644.52	12,407.00	1,099.22	12,407.00	0.00
110-1302-503006-9999	PRINTING & BINDING	30,000.00	36,599.69	30,000.00	23,481.10	45,000.00	15,000.00
110-1302-503007-9999	ADVERTISING	1,000.00	91.20	500.00	103.00	500.00	0.00
110-1302-503010-9999	MOVING & STORAGE MACHINE	4,000.00	5,222.88	3,000.00	3,316.95	3,000.00	0.00
110-1302-505201-9999	POSTAL SERVICES	5,000.00	3,634.13	4,000.00	5,504.55	23,000.00	19,000.00
110-1302-505203-9999	TELECOMMUNICATIONS	1,500.00	1,308.50	1,500.00	760.62	1,500.00	0.00
110-1302-505302-9999	FIRE & PROPERTY INSURANCE	210.89	210.89	210.89	217.75	210.89	0.00
110-1302-505401-9999	OFFICE SUPPLIES	6,000.00	5,129.07	5,000.00	5,050.96	7,500.00	2,500.00
110-1302-505506-9999	TRAVEL	7,200.00	6,523.27	7,200.00	0.00	7,200.00	0.00
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	500.00	500.00	200.00	500.00	0.00
110-1302-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	31,568.17	0.00	0.00
110-1302-507010-9999	CAPITAL OUTLAY	50,000.00	49,669.50	69,100.00	59,237.11	20,800.00	-48,300.00
<b>Total REGISTRAR</b>		<b>329,471.21</b>	<b>289,269.92</b>	<b>360,874.66</b>	<b>326,331.24</b>	<b>406,648.26</b>	<b>45,773.60</b>



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110-2101-501001-9999	SALARIES & WAGES	123,600.00	127,649.92	127,550.00	83,951.93	98,550.00	-29,000.00
110-2101-502001-9999	FICA	9,455.40	9,463.00	9,757.57	6,174.24	7,539.07	-2,218.50
110-2101-502002-9999	RETIREMENT-VRS	13,956.50	14,310.96	16,823.83	11,007.80	12,998.73	-3,825.10
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	33,054.24	12,907.32	12,610.32	12,016.86	12,070.32	-540.00
110-2101-502006-9999	GROUP INSURANCE	1,619.16	1,670.88	1,709.17	1,124.24	1,320.57	-388.60
110-2101-502007-9999	DISABILITY INSURANCE	0.00	190.32	167.00	174.46	200.00	33.00
110-2101-502009-9999	UNEMPLOYMENT INSURANCE	216.00	55.22	55.20	84.83	84.80	29.60
110-2101-502011-9999	WORKMEN'S COMPENSATION	83.19	80.76	89.28	89.92	68.98	-20.30
110-2101-503005-9999	MAINTENANCE SERVICE CONTRACTS	750.00	0.00	0.00	0.00	750.00	750.00
110-2101-505203-9999	TELECOMMUNICATIONS	600.00	982.03	750.00	732.44	750.00	0.00
110-2101-505401-9999	OFFICE SUPPLIES	5,700.00	4,965.22	5,000.00	3,549.76	5,000.00	0.00
110-2101-505506-9999	TRAVEL	1,000.00	54.28	150.00	52.90	1,000.00	850.00
110-2101-505830-9999	DRUG COURT GRANT EXPENSE	0.00	5,989.52	10,000.00	0.00	0.00	-10,000.00
110-2101-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	8,000.00	8,000.00
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Total CIRCUIT COURT		190,034.49	178,319.43	184,662.37	118,959.38	148,332.47	-36,329.90

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		Original 07/01/2019 to 06/30/2020	Actuals 07/01/2019-06/30/2020	Original 07/01/2020 to 06/30/2021	Actuals 07/01/2020-06/30/2021				
110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	5,000.00	2,479.50	5,000.00	2,286.49	5,000.00	0.00		
110-2102-505201-9999	POSTAL SERVICES	150.00	120.00	150.00	120.00	150.00	0.00		
110-2102-505203-9999	TELECOMMUNICATIONS	3,200.00	4,770.96	5,000.00	3,693.96	5,000.00	0.00		
110-2102-505401-9999	OFFICE SUPPLIES	700.00	617.71	500.00	268.33	500.00	0.00		
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	75.00	200.00	150.00	200.00	0.00		
110-2102-507001-9999	MACHINERY & EQUIPMENT	1,000.00	0.00	1,000.00	0.00	11,000.00	10,000.00		
110-2102-507010-9999	CAPITAL OUTLAY	10,000.00	9,938.46	5,000.00	3,645.00	0.00	-5,000.00		
Total GENERAL DISTRICT COURT		20,550.00	18,001.63	16,850.00	10,163.78	21,850.00	5,000.00		

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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020-06/30/2021			
110-2103-503004-9999	REPAIR & MAINTENANCE	3,000.00		457.41		500.00		178.30		500.00	0.00
110-2103-505201-9999	POSTAL SERVICES	150.00		120.00		150.00		120.00		150.00	0.00
110-2103-505203-9999	TELECOMMUNICATIONS	4,800.00		5,620.33		5,800.00		4,034.20		5,800.00	0.00
110-2103-505801-9999	DUES & ASSOC MEMBERSHIPS	125.00		125.00		125.00		150.00		150.00	25.00
110-2103-507001-9999	MACHINERY & EQUIPMENT	2,000.00		1,597.88		2,000.00		1,156.06		2,000.00	0.00
Total JUV & DOM RELAT. CT.CLRK.		10,075.00		7,920.62		8,575.00		5,638.56		8,600.00	25.00

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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020-06/30/2021			
110-2104-501001-9999	SALARIES & WAGES	0.00		0.00		0.00		44,945.89		89,875.00	89,875.00
110-2104-502001-9999	FICA	0.00		0.00		0.00		3,401.08		6,875.00	6,875.00
110-2104-502002-9999	RETIREMENT-VRS	0.00		0.00		0.00		5,890.39		11,854.51	11,854.51
110-2104-502005-9999	HOSPITAL/MEDICAL PLANS	0.00		0.00		0.00		0.00		6,777.60	6,777.60
110-2104-502006-9999	GROUP INSURANCE	0.00		0.00		0.00		601.61		1,204.33	1,204.33
110-2104-502009-9999	UNEMPLOYMENT INSURANCE	0.00		0.00		0.00		42.38		84.80	84.80
110-2104-502011-9999	WORKMAN'S COMPENSATION	0.00		0.00		0.00		0.00		62.91	62.91
110-2104-505203-9999	TELECOMMUNICATIONS	0.00		0.00		0.00		197.82		0.00	0.00
110-2104-505830-9999	DRUG COURT GRANT EXPENSE	0.00		0.00		0.00		5,323.78		10,000.00	10,000.00
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Total DRUG COURT		0.00		0.00		0.00		60,402.95		126,734.15	126,734.15

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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020-06/30/2021			
110-2105-503002-9999	PROFESSIONAL SERVICES-OTHER	500.00		0.00		0.00		0.00		0.00	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		3,035.63		3,300.00		2,034.00		3,300.00	0.00
110-2105-505401-9999	OFFICE SUPPLIES	350.00		321.38		350.00		349.95		350.00	0.00
110-2105-505708-9999	BOARD OF JUVENILES	511,652.00		511,652.00		647,620.00		573,156.00		598,962.00	-48,658.00
110-2105-507002-9999	FURNITURE & FIXTURES	500.00		0.00		500.00		499.12		500.00	0.00
Total JUV & DOM REL CT. SERVICE		516,402.00		515,009.01		652,370.00		576,039.07		603,712.00	-48,658.00

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110-2106-501001-9999	SALARIES & WAGES	577,545.79	577,987.28	577,488.00	542,994.46	609,981.00	32,493.00
110-2106-501007-9999	FEES FOR ATTENDANCE	15,000.00	4,275.98	10,000.00	3,188.72	10,000.00	0.00
110-2106-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	12,510.78	0.00	0.00
110-2106-502001-9999	FICA	44,182.26	40,618.53	44,177.84	39,866.87	46,663.57	2,485.73
110-2106-502002-9999	RETIREMENT-VRS	65,147.17	64,794.24	76,170.69	72,816.51	80,456.54	4,285.85
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	144,455.52	140,094.92	140,771.52	135,193.04	133,859.52	-6,912.00
110-2106-502006-9999	GROUP INSURANCE	7,565.84	7,564.80	7,738.35	7,436.88	8,173.76	435.41
110-2106-502007-9999	DISABILITY INSURANCE	379.08	408.84	379.08	380.85	379.08	0.00
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	104.00	165.59	184.00	381.60	381.60	197.60
110-2106-502011-9999	WORKMEN'S COMPENSATION	387.65	376.36	404.25	407.41	426.99	22.74
110-2106-502013-9999	EDUCATION	3,500.00	3,693.34	3,500.00	1,751.05	3,500.00	0.00
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	8,250.00	8,247.65	8,250.00	8,250.00	8,250.00	0.00
110-2106-503004-9999	REPAIR & MAINTENANCE	100.00	52.83	100.00	10.45	100.00	0.00
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	35,319.77	31,918.80	25,000.00	24,064.19	25,000.00	0.00
110-2106-503006-9999	PRINTING & BINDING	0.00	-17.33	0.00	0.00	0.00	0.00
110-2106-505201-9999	POSTAL SERVICES	6,400.00	3,393.84	3,500.00	3,500.00	3,500.00	0.00
110-2106-505203-9999	TELECOMMUNICATIONS	18,000.00	21,688.92	19,000.00	17,992.62	19,000.00	0.00
110-2106-505401-9999	OFFICE SUPPLIES	4,250.00	4,577.73	4,250.00	36,960.04	4,250.00	0.00
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	504.39	500.00	495.60	500.00	0.00
110-2106-505506-9999	TRAVEL	5,000.00	3,968.21	5,000.00	5,000.00	5,000.00	0.00
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	555.00	600.00	581.81	600.00	0.00
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	22,400.00	34,390.00	31,900.00	77,495.00	72,920.00	41,020.00
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	11,900.00	3,364.70	7,400.00	7,400.00	7,400.00	0.00
110-2106-507010-9999	CAPITAL OUTLAY	1,740.00	4,117.40	9,500.00	9,500.00	0.00	-9,500.00
<b>Total CLERK OF CIRCUIT COURT</b>		<b>972,727.08</b>	<b>956,742.02</b>	<b>975,813.73</b>	<b>1,008,177.88</b>	<b>1,040,342.06</b>	<b>64,528.33</b>

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110-2107-501001-9999	SALARIES & WAGES	382,996.15	355,573.00	401,146.00	330,326.53	377,714.00	-23,432.00
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	41,200.00	17,194.10	41,200.00	12,952.75	41,200.00	0.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	42,791.76	50,472.84	60,320.00	51,213.00	63,336.00	3,016.00
110-2107-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	35,969.30	0.00	39,356.46	0.00	0.00
110-2107-501008-9999	SALARY RECOVERIES	0.00	-23,508.52	0.00	-33,348.57	0.00	0.00
110-2107-501019-9999	SALARY RECOVERY CARES ACT	0.00	0.00	0.00	-180,298.04	0.00	0.00
110-2107-502001-9999	FICA	35,724.57	32,338.70	38,453.85	30,369.09	33,740.33	-4,713.52
110-2107-502002-9999	RETIREMENT-VRS	49,859.21	39,168.36	52,911.03	43,174.36	49,820.51	-3,090.52
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	114,253.20	105,208.76	99,094.80	95,124.96	94,366.80	-4,728.00
110-2107-502006-9999	GROUP INSURANCE	5,789.63	4,605.34	5,375.35	4,409.55	5,061.36	-313.99
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	55.78	203.88	202.40	425.72	424.00	221.60
110-2107-502011-9999	WORKMEN'S COMPENSATION	8,563.78	8,314.36	9,644.62	9,249.10	7,806.56	-1,838.06
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	2,500.00	1,862.38	2,000.00	1,932.87	4,250.00	2,250.00
110-2107-507010-9999	CAPITAL OUTLAY	0.00	0.00	59,800.00	40,485.72	70,800.00	11,000.00
Total SHERIFF-CIVIL PAP & SEC		683,734.08	627,402.50	770,148.05	445,373.50	748,519.56	-21,628.49

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110-2108-505401-9999	OFFICE SUPPLIES	0.00	250.00	0.00	0.00	5,340.00	5,340.00
Total LAW LIBRARY		0.00	250.00	0.00	0.00	5,340.00	5,340.00



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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020-06/30/2021			
110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	350.00		0.00		350.00		210.07		750.00	400.00
110-2109-505201-9999	POSTAL SERVICES	54.00		56.00		56.00		56.00		56.00	0.00
110-2109-505203-9999	TELECOMMUNICATIONS	2,100.00		1,726.37		1,600.00		1,507.91		1,996.00	396.00
110-2109-507001-9999	MACHINERY & EQUIPMENT	750.00		1,425.03		750.00		807.16		400.00	-350.00
110-2109-507002-9999	FURNITURE & EQUIPMENT	1,200.00		480.00		750.00		737.85		750.00	0.00
<b>Total MAGISTRATE</b>		<b>4,454.00</b>		<b>3,687.40</b>		<b>3,506.00</b>		<b>3,318.99</b>		<b>3,952.00</b>	<b>446.00</b>

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110-2201-501001-9999	SALARIES & WAGES	883,054.02	851,740.33	883,054.02	840,786.14	933,550.00	50,495.98
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	42,974.39	43,043.60	42,994.00	41,252.20	45,144.00	2,150.00
110-2201-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	7,165.68	0.00	0.00	0.00	0.00
110-2201-502001-9999	FICA	70,841.18	65,842.12	70,842.67	64,403.65	74,870.12	4,027.45
110-2201-502002-9999	RETIREMENT-VRS	99,608.50	95,205.42	116,474.82	109,628.27	123,135.26	6,660.44
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	161,365.68	119,472.12	125,455.20	110,735.79	117,236.40	-8,218.80
110-2201-502006-9999	GROUP INSURANCE	11,568.01	11,107.32	11,832.92	11,172.97	12,509.57	676.65
110-2201-502007-9999	DISABILITY INSURANCE	0.00	1,992.96	1,732.00	2,318.86	1,732.00	0.00
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	166.40	315.69	294.40	759.41	678.40	384.00
110-2201-502011-9999	WORKMEN'S COMPENSATION	570.07	553.48	720.20	675.12	764.74	44.54
110-2201-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	295.00	0.00	9,500.00	0.00	0.00
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	5,000.00	5,454.21	6,000.00	5,256.54	6,000.00	0.00
110-2201-505201-9999	POSTAL SERVICES	1,000.00	1,007.44	1,000.00	613.50	1,000.00	0.00
110-2201-505203-9999	TELECOMMUNICATIONS	10,900.00	10,893.51	9,900.00	9,183.25	9,900.00	0.00
110-2201-505305-9999	MOTOR VEHICLE INSURANCE	432.33	432.33	432.33	432.35	432.33	0.00
110-2201-505401-9999	OFFICE SUPPLIES	8,000.00	8,061.59	8,000.00	6,458.09	11,300.00	3,300.00
110-2201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	750.00	0.00	750.00	0.00
110-2201-505426-9999	VEHICLE LEASE	0.00	0.00	5,765.04	5,886.40	6,012.18	247.14
110-2201-505506-9999	TRAVEL	9,000.00	9,167.69	8,500.00	7,091.74	8,500.00	0.00
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,300.00	4,435.00	4,300.00	3,845.00	4,300.00	0.00
110-2201-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	15.74	0.00	0.00	0.00	0.00
110-2201-507010-9999	CAPITAL OUTLAY	5,000.00	4,952.47	12,450.00	10,392.08	0.00	-12,450.00
<b>Total COMMONWEALTH'S ATTORNEY</b>		<b>1,313,780.58</b>	<b>1,241,153.70</b>	<b>1,310,497.60</b>	<b>1,240,391.36</b>	<b>1,357,815.00</b>	<b>47,317.40</b>

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		Original 07/01/2019 to 06/30/2020	Actuals 07/01/2019-06/30/2020	Original 07/01/2020 to 06/30/2021	Actuals 07/01/2020-06/30/2021				
110-2202-501001-9999	SALARIES & WAGES	71,070.00	65,473.32	68,000.00	65,266.59	71,400.00	3,400.00		
110-2202-502001-9999	FICA	5,436.86	4,759.56	5,202.00	4,678.48	5,462.10	260.10		
110-2202-502002-9999	RETIREMENT-VRS	8,016.70	6,437.32	8,969.20	8,549.79	9,417.66	448.46		
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	14,371.20	9,565.80	14,011.20	13,518.40	13,435.20	-576.00		
110-2202-502006-9999	GROUP INSURANCE	931.02	751.64	911.20	873.31	956.76	45.56		
110-2202-502007-9999	DISABILITY INSURANCE	0.00	155.11	199.00	0.00	199.00	0.00		
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	20.80	42.48	36.80	103.20	84.80	48.00		
110-2202-502011-9999	WORKMEN'S COMPENSATION	44.36	43.08	47.60	29.98	49.98	2.38		
110-2202-505201-9999	POSTAL SERVICES	100.00	100.00	100.00	0.00	100.00	0.00		
110-2202-505203-9999	TELECOMMUNICATIONS	935.80	1,233.15	1,185.80	1,517.57	1,185.80	0.00		
110-2202-507001-9999	MACHINERY & EQUIPMENT	0.00	879.98	0.00	0.00	0.00	0.00		
<b>Total VICTIM/WITN PROTECTION</b>		<b>100,926.74</b>	<b>89,441.44</b>	<b>98,662.80</b>	<b>94,537.32</b>	<b>102,291.30</b>	<b>3,628.50</b>		

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110-3102-501001-9999	SALARIES & WAGES	1,832,461.83	1,924,974.75	1,785,335.00	1,844,770.17	2,050,633.00	265,298.00
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	56,650.00	38,948.55	60,000.00	75,327.69	90,000.00	30,000.00
110-3102-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	44,336.00	44,336.00
110-3102-501004-9999	ON-CALL PAY	0.00	2,304.00	0.00	768.00	0.00	0.00
110-3102-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	178,487.69	0.00	195,241.43	0.00	0.00
110-3102-501008-9999	SALARY RECOVERIES	-10,000.00	-109,776.55	-10,000.00	-237,906.96	-10,000.00	0.00
110-3102-501019-9999	SALARY RECOVERY CARES ACT	0.00	0.00	0.00	-942,769.80	0.00	0.00
110-3102-502001-9999	FICA	140,183.00	150,177.80	140,911.89	147,756.47	160,265.17	19,353.28
110-3102-502002-9999	RETIREMENT-VRS	206,701.43	208,193.40	229,916.30	235,603.77	270,478.46	40,562.16
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	534,252.96	535,391.52	509,141.76	535,541.08	549,508.08	40,366.32
110-3102-502006-9999	GROUP INSURANCE	24,005.18	24,325.55	23,357.73	24,063.17	27,478.54	4,120.81
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	500.00	846.70	791.20	2,150.75	2,035.20	1,244.00
110-3102-502011-9999	WORKMEN'S COMPENSATION	30,412.14	29,526.36	34,295.20	38,240.40	34,395.94	100.74
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	8,000.00	10,231.27	10,000.00	32,238.15	15,000.00	5,000.00
110-3102-503004-9999	REPAIR & MAINTENANCE	10,000.00	3,929.90	5,000.00	0.00	5,000.00	0.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	28,000.00	22,211.14	30,000.00	23,281.37	30,000.00	0.00
110-3102-505201-9999	POSTAL SERVICES	2,500.00	2,285.98	2,500.00	2,916.12	3,000.00	500.00
110-3102-505203-9999	TELECOMMUNICATIONS	48,000.00	49,885.70	46,000.00	47,449.41	46,000.00	0.00
110-3102-505302-9999	FIRE & PROPERTY INSURANCE	5,340.06	5,340.06	5,340.06	5,190.98	5,340.06	0.00
110-3102-505305-9999	AUTO INSURANCE	32,018.98	31,547.98	32,018.98	37,755.25	32,018.98	0.00
110-3102-505309-9999	LINE OF DUTY ACT COST	33,171.19	36,700.04	33,171.19	38,734.74	33,171.19	0.00
110-3102-505401-9999	OFFICE SUPPLIES	12,000.00	13,671.71	13,000.00	18,691.97	15,000.00	2,000.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	180,000.00	203,764.32	130,000.00	140,115.36	130,000.00	0.00
110-3102-505409-9999	POLICE SUPPLIES	30,000.00	28,388.21	30,000.00	33,518.15	45,000.00	15,000.00
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	25,000.00	24,971.80	20,000.00	28,380.89	30,000.00	10,000.00
110-3102-505419-9999	CRIMINAL OPERATIONS	5,000.00	5,000.00	5,000.00	0.00	5,000.00	0.00
110-3102-505420-9999	PHOTO SUPPLY	1,100.00	960.37	1,100.00	936.20	1,100.00	0.00
110-3102-505426-9999	VEHICLE LEASES	93,245.00	0.00	743,721.95	820,498.08	819,977.26	76,255.31
110-3102-505430-9999	VEHICLE FUEL	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	0.00
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING	35,000.00	30,583.85	35,000.00	37,672.71	30,000.00	-5,000.00
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	25,350.00	25,350.00	25,350.00	25,350.00	30,000.00	4,650.00
110-3102-505506-9999	TRAVEL	5,500.00	5,562.70	5,500.00	4,729.32	5,500.00	0.00
110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	3,100.00	3,100.00	3,100.00	3,100.00	4,000.00	900.00

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110-3102-505810-9999	GRANT EXPENSES	50,000.00		151,517.80		405,000.00		289,522.30		400,000.00	-5,000.00
110-3102-507010-9999	CAPITAL OUTLAY	241,350.00		190,174.74		93,500.00		66,484.65		208,300.00	114,800.00
110-3102-509501-9999	DEBT SERVICE	10,416.00		8,678.55		0.00		0.00		0.00	0.00
<b>Total SHERIFF-LAW ENFORCEMENT</b>		<b>3,701,397.77</b>		<b>3,839,395.89</b>		<b>4,450,191.26</b>		<b>3,577,491.82</b>		<b>5,114,677.88</b>	<b>664,486.62</b>

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110-3103-501001-9999	SALARIES & WAGES	281,522.90	292,016.96	368,356.00	323,309.37	356,974.00	-11,382.00
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	10,300.00	17,701.02	15,000.00	16,391.50	15,000.00	0.00
110-3103-501004-9999	ON-CALL PAY	13,312.00	9,216.00	13,312.00	11,520.00	20,800.00	7,488.00
110-3103-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	34,060.82	0.00	42,728.75	0.00	0.00
110-3103-501008-9999	SALARY RECOVERIES	0.00	-40,920.01	0.00	-54,426.66	0.00	0.00
110-3103-501019-9999	SALARY RECOVERY CARES ACT	0.00	0.00	0.00	-29,433.89	0.00	0.00
110-3103-502001-9999	FICA	21,536.27	24,923.55	29,326.75	27,902.95	27,308.51	-2,018.24
110-3103-502002-9999	RETIREMENT-VRS	31,754.90	31,312.57	48,586.17	42,068.46	47,084.87	-1,501.30
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	75,137.28	84,108.84	111,060.24	87,402.55	98,622.72	-12,437.52
110-3103-502006-9999	GROUP INSURANCE	3,687.40	3,656.12	4,935.96	4,296.43	4,783.45	-152.51
110-3103-502009-9999	UNEMPLOYMENT INSURANCE	35.00	111.44	147.20	254.38	296.80	149.60
110-3103-502011-9999	WORKMANS COMPENSATION	4,094.98	3,975.72	7,698.65	5,135.82	6,318.43	-1,380.22
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,670.00	2,500.00	2,500.00	2,500.00	6,800.00	4,300.00
110-3103-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	1,000.00	1,000.00
110-3103-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	500.00	500.00
110-3103-505409-9999	POLICE SUPPLIES	5,000.00	4,930.61	5,000.00	4,018.94	5,100.00	100.00
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	2,500.00	2,476.94	2,500.00	2,409.86	3,000.00	500.00
110-3103-505419-9999	CRIMINAL OPERATIONS	3,500.00	3,471.63	3,500.00	2,734.44	3,500.00	0.00
110-3103-505420-9999	PHOTO SUPPLY	500.00	488.63	500.00	383.29	500.00	0.00
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	500.00	477.20	500.00	100.04	500.00	0.00
110-3103-505823-9999	DRUG CONFIDENTIAL EXP	0.00	0.00	500.00	0.00	500.00	0.00
110-3103-507010-9999	CAPITAL OUTLAY	0.00	0.00	4,000.00	3,693.92	12,500.00	8,500.00
<b>Total SHERIFF-INVESTIGATIVE</b>		<b>456,050.73</b>	<b>474,508.04</b>	<b>617,422.97</b>	<b>492,990.15</b>	<b>611,088.78</b>	<b>-6,334.19</b>

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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020-06/30/2021			
110-3201-501001-9999	SALARIES & WAGES	0.00		0.00		80,000.00		0.00		80,000.00	0.00
110-3201-502001-9999	FICA	0.00		0.00		6,120.00		0.00		6,120.00	0.00
110-3201-502002-9999	RETIREMENT-VRS	0.00		0.00		10,552.00		0.00		10,552.00	0.00
110-3201-502005-9999	HOSPITAL/MEDICAL PLANS	0.00		0.00		19,615.92		0.00		19,615.92	0.00
110-3201-502006-9999	GROUP INSURANCE	0.00		0.00		1,072.00		0.00		1,072.00	0.00
110-3201-502009-9999	UNEMPLOYMENT INSURANCE	0.00		0.00		36.80		0.00		84.80	48.00
110-3201-502011-9999	WORKMEN'S COMPENSATION	0.00		0.00		144.00		0.00		144.00	0.00
110-3201-505203-9999	TELECOMMUNICATIONS	0.00		0.00		1,917.75	300.00			1,917.75	0.00
110-3201-505401-9999	OFFICE SUPPLIES	0.00		0.00		2,000.00		0.00		2,000.00	0.00
110-3201-505410-9999	UNIFORMS & WEARING APPAREL	0.00		0.00		2,000.00		0.00		2,000.00	0.00
110-3201-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00		0.00		2,000.00		0.00		2,000.00	0.00
Total FIRE & RESCUE SERVICES		0.00		0.00		125,458.47	300.00			125,506.47	48.00

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110-3202-505309-9999	LINE OF DUTY ACT COST	21,000.00	26,818.88	26,900.00	27,975.48	26,900.00	0.00
110-3202-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505622-9999	COEBURN	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505624-9999	ST. PAUL	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505626-9999	NORTON	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505627-9999	COUNTY FIRES	7,800.00	750.00	7,800.00	0.00	7,800.00	0.00
110-3202-505629-9999	SANDY RIDGE	21,000.00	21,000.00	21,000.00	21,000.00	28,000.00	7,000.00
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	92,250.00	92,250.00	97,071.00	97,070.94	97,071.00	0.00
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	14,000.00	13,069.98	14,000.00	13,069.98	14,000.00	0.00
<b>Total VOLUNTEER FIRE DEPARTMENTS</b>		<b>380,050.00</b>	<b>377,888.86</b>	<b>390,771.00</b>	<b>383,116.40</b>	<b>397,771.00</b>	<b>7,000.00</b>



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110-3203-505309-9999	LINE OF DUTY COST	12,200.82	5,469.64	6,000.00	7,352.53	6,000.00	0.00
110-3203-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505622-9999	COEBURN	28,000.00	28,000.00	28,000.00	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	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505628-9999	CASTLEWOOD	3,000.00	3,000.00	3,000.00	3,000.00	28,000.00	25,000.00
110-3203-505629-9999	SANDY RIDGE	7,000.00	7,000.00	7,000.00	7,000.00	28,000.00	21,000.00
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	14,500.00	13,000.00
110-3203-505633-9999	STATE 2-4-LIFE PASS-THRU FUND	34,000.00	32,608.16	34,000.00	33,272.75	34,000.00	0.00
Total AMBUL. & RESCUE SERVICES		253,700.82	245,577.80	247,500.00	248,125.28	306,500.00	59,000.00

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110-3302-505635-9999	CONTRIBUTION TO REGIONAL JAIL	2,756,668.87	2,756,668.88	2,492,207.45	2,492,207.44	2,102,200.86	-390,006.59
110-3302-509501-9999	DEBT SERVICE	696,183.61	742,908.79	655,444.11	655,444.12	545,015.11	-110,429.00
Total SOUTHWEST REG JAIL AUTHORITY		3,452,852.48	3,499,577.67	3,147,651.56	3,147,651.56	2,647,215.97	-500,435.59

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110-3303-501001-9999	SALARIES & WAGES	192,405.11	198,916.53	194,643.00	179,814.24	196,921.00	2,278.00
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	5,150.00	4,766.53	5,500.00	7,481.71	5,500.00	0.00
110-3303-502001-9999	FICA	15,112.96	14,074.88	15,310.94	12,897.71	15,064.46	-246.48
110-3303-502002-9999	RETIREMENT-VRS	21,703.13	21,822.26	25,673.41	23,552.33	25,973.88	300.47
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	64,327.68	54,518.94	50,097.36	51,351.37	47,769.36	-2,328.00
110-3303-502006-9999	GROUP INSURANCE	2,420.50	2,548.00	2,608.22	2,405.56	2,638.75	30.53
110-3303-502007-9999	DISABILITY INSURANCE	0.00	196.32	0.00	114.52	0.00	0.00
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	242.00	91.97	92.00	217.38	212.00	120.00
110-3303-502011-9999	WORKMEN'S COMPENSATION	129.54	125.76	136.24	137.30	137.84	1.60
110-3303-503004-9999	REPAIR & MAINTENANCE	15,000.00	14,974.85	15,000.00	10,845.00	16,000.00	1,000.00
110-3303-503012-9999	MAINENANCE SRV CONTRACTS-OTHE	20,000.00	30,889.00	157,040.00	145,175.78	163,000.00	5,960.00
110-3303-505104-9999	UTILITIES	10,000.00	7,189.01	7,500.00	7,607.76	7,500.00	0.00
110-3303-505203-9999	TELECOMMUNICATIONS	1,917.75	1,736.46	1,917.75	1,525.93	2,000.00	82.25
110-3303-505302-9999	FIRE & PROPERTY INSURANCE	1,307.23	1,307.23	1,307.23	1,349.73	1,307.23	0.00
110-3303-505401-9999	OFFICE SUPPLIES	2,000.00	955.37	2,000.00	1,143.16	2,000.00	0.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	750.00	750.00	750.00	452.68	750.00	0.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	258.04	2,000.00	1,275.63	2,000.00	0.00
<b>Total SHERIFF - E911 DISPATCH</b>		<b>354,465.90</b>	<b>355,121.15</b>	<b>481,576.15</b>	<b>447,347.79</b>	<b>488,774.52</b>	<b>7,198.37</b>

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110-3401-501001-9999	SALARIES & WAGES	92,524.83	85,972.95	93,261.00	85,330.79	97,924.00	4,663.00
110-3401-501002-9999	SALARIES & WAGES-OVERTIME	0.00	737.72	0.00	99.16	0.00	0.00
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	7,725.00	7,721.76	8,000.00	10,085.02	8,400.00	400.00
110-3401-501008-9999	SALARY RECOVERIES	0.00	-1,440.06	0.00	-4,614.33	0.00	0.00
110-3401-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	600.00	0.00	0.00	0.00	0.00
110-3401-502001-9999	FICA	7,078.15	6,647.00	7,746.49	6,716.64	8,133.82	387.33
110-3401-502002-9999	RETIREMENT-VRS	9,565.42	9,629.25	12,301.17	11,726.09	12,916.24	615.07
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	25,868.64	25,814.64	25,220.64	24,234.78	24,020.64	-1,200.00
110-3401-502006-9999	GROUP INSURANCE	1,110.89	1,124.16	1,249.70	1,197.61	1,312.19	62.49
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	30.00	50.72	55.20	126.79	127.20	72.00
110-3401-502011-9999	WORKMEN'S COMPENSATION	1,525.59	1,481.16	1,532.48	1,925.56	1,516.50	-15.98
110-3401-502013-9999	EDUCATION	750.00	214.00	750.00	0.00	750.00	0.00
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	6,000.00	6,746.92	7,490.00	7,299.28	7,490.00	0.00
110-3401-505201-9999	POSTAL SERVICES	150.00	150.00	300.00	300.00	300.00	0.00
110-3401-505203-9999	TELECOMMUNICATIONS	700.00	594.19	700.00	493.11	700.00	0.00
110-3401-505305-9999	AUTO INSURANCE	432.33	432.33	432.33	432.35	432.33	0.00
110-3401-505401-9999	OFFICE SUPPLIES	1,000.00	319.72	750.00	395.64	750.00	0.00
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,500.00	1,602.54	1,200.00	645.58	700.00	-500.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	1,000.00	285.00	750.00	278.75	750.00	0.00
110-3401-505426-9999	VEHICLE LEASE	0.00	0.00	4,221.26	4,310.12	4,402.22	180.96
110-3401-505506-9999	TRAVEL	1,500.00	1,077.22	2,000.00	0.00	2,000.00	0.00
110-3401-505810-9999	GRANT EXPENSES	3,004.30	0.00	0.00	2,005.80	0.00	0.00
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	1,200.00	525.36	1,000.00	565.16	1,000.00	0.00
110-3401-507010-9999	CAPITAL OUTLAY	3,000.00	2,700.00	3,500.00	0.00	0.00	-3,500.00
<b>Total BUILDING &amp; ZONING</b>		<b>165,665.15</b>	<b>152,986.58</b>	<b>172,460.27</b>	<b>153,553.90</b>	<b>173,625.14</b>	<b>1,164.87</b>

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110-3501-501001-9999	SALARIES & WAGES	86,894.01	87,911.57	86,894.01	75,510.89	90,450.00	3,555.99
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	3,090.00	3,072.35	3,090.00	5,108.69	3,090.00	0.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	12,425.92	11,992.00	12,426.00	6,017.00	15,547.00	3,121.00
110-3501-502001-9999	FICA	7,834.36	7,039.11	7,806.68	5,944.48	8,101.91	295.23
110-3501-502002-9999	RETIREMENT-VRS	9,801.64	9,749.40	11,461.33	9,639.40	11,930.40	469.07
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	49,030.32	30,626.20	29,911.20	26,445.20	28,543.20	-1,368.00
110-3501-502006-9999	GROUP INSURANCE	1,138.31	1,138.32	1,164.38	984.54	1,212.04	47.66
110-3501-502007-9999	DISABILITY INSURANCE	0.00	458.76	402.00	310.64	402.00	0.00
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	31.20	75.78	73.60	152.50	169.60	96.00
110-3501-502011-9999	WORKMEN'S COMPENSATION	1,027.54	997.60	1,175.94	1,229.51	1,384.57	208.63
110-3501-502012-9999	CLOTHING ALLOWANCE	500.00	432.25	500.00	461.70	500.00	0.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	3,473.42	3,500.00	5,607.99	3,500.00	0.00
110-3501-503004-9999	REPAIR & MAINTENANCE	500.00	440.00	500.00	265.00	500.00	0.00
110-3501-505101-9999	ELECTRICAL SERVICES	15,000.00	6,880.27	8,000.00	8,137.00	8,000.00	0.00
110-3501-505103-9999	WATER & SEWER SERVICES	6,000.00	5,014.95	6,000.00	6,875.95	6,000.00	0.00
110-3501-505105-9999	ANIMAL SUPPLIES	15,000.00	9,950.10	10,000.00	7,480.50	10,000.00	0.00
110-3501-505203-9999	TELECOMMUNICATIONS	3,500.00	3,309.11	3,200.00	2,379.49	3,200.00	0.00
110-3501-505302-9999	FIRE & PROPERTY INSURANCE	332.53	332.53	332.53	333.17	332.53	0.00
110-3501-505305-9999	AUTO INSURANCE	882.24	882.24	882.24	882.28	882.24	0.00
110-3501-505401-9999	OFFICE SUPPLIES	1,350.00	877.88	1,350.00	51.05	1,350.00	0.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	500.00	500.00	750.00	0.00	750.00	0.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,000.00	164.00	500.00	241.38	500.00	0.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	6,800.00	6,549.45	6,000.00	4,298.40	3,000.00	-3,000.00
110-3501-505412-9999	EDUCATION	500.00	200.00	500.00	397.52	500.00	0.00
110-3501-505415-9999	MISCELLANEOUS	300.00	25.00	300.00	45.00	300.00	0.00
110-3501-505426-9999	VEHICLE LEASE	0.00	0.00	12,340.07	12,599.86	12,869.06	528.99
110-3501-505506-9999	TRAVEL	400.00	239.62	500.00	0.00	500.00	0.00
110-3501-507010-9999	CAPITAL OUTLAY	0.00	0.00	1,000.00	0.00	8,000.00	7,000.00
<b>Total ANIMAL CONTROL</b>		<b>228,838.07</b>	<b>192,331.91</b>	<b>210,559.98</b>	<b>181,399.14</b>	<b>221,514.55</b>	<b>10,954.57</b>

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110-3505-501007-9999	FEES FOR ATTENDANCE	4,200.00	2,400.00	4,800.00	1,740.00	4,800.00	0.00		
110-3505-502001-9999	FICA	393.98	0.00	0.00	0.00	765.00	765.00		
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	647.36	1,000.00	174.90	1,000.00	0.00		
110-3505-505203-9999	TELECOMMUNICATIONS	7,500.00	10,097.70	9,000.00	11,336.32	9,000.00	0.00		
110-3505-505302-9999	FIRE & PROPERTY INSURANCE	2.57	2.57	2.57	2.65	2.57	0.00		
110-3505-505305-9999	AUTO INSURANCE	432.33	432.33	432.33	432.35	432.33	0.00		
110-3505-505401-9999	OFFICE SUPPLIES	200.00	29.99	200.00	70.08	200.00	0.00		
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	250.00	133.07	250.00	0.00	250.00	0.00		
110-3505-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	750.00	140.72	750.00	0.00		
110-3505-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	514.33	1,000.00	572.64	1,000.00	0.00		
110-3505-505415-9999	MISCELLANEOUS	750.00	0.00	750.00	24.23	750.00	0.00		
110-3505-505506-9999	TRAVEL	750.00	737.96	0.00	0.00	0.00	0.00		
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	45,000.00	48,546.89	45,000.00	34,170.37	45,000.00	0.00		
110-3505-505810-9999	GRANT EXPENSES	267,965.00	157,635.59	267,965.00	260,381.68	364,860.00	96,895.00		
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	1,668.06	0.00	1,668.06	0.00	1,668.06	0.00		
Total EMERGENCY SER(CIVIL DEF)		331,111.94	221,177.79	332,817.96	309,045.94	430,477.96	97,660.00		

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110-4302-501001-9999	SALARIES & WAGES	220,209.80	221,151.24	220,164.00	220,720.13	233,767.00	13,603.00
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	10,300.00	19,058.34	16,000.00	11,180.66	16,000.00	0.00
110-4302-501008-9999	SALARY RECOVERIES	0.00	-2,172.43	0.00	0.00	0.00	0.00
110-4302-502001-9999	FICA	17,634.01	16,478.01	18,066.58	15,727.75	17,883.20	-183.38
110-4302-502002-9999	RETIREMENT-VRS	24,839.67	24,702.24	29,039.70	29,381.83	30,833.87	1,794.17
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	81,249.84	73,199.96	75,318.00	81,112.36	76,750.80	1,432.80
110-4302-502006-9999	GROUP INSURANCE	2,884.75	2,884.56	2,950.20	3,001.28	3,132.47	182.27
110-4302-502007-9999	DISABILITY INSURANCE	0.00	680.52	0.00	694.34	0.00	0.00
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	72.80	130.27	128.80	319.66	296.80	168.00
110-4302-502011-9999	WORKMEN'S COMPENSATION	2,881.92	2,797.96	3,544.65	3,561.01	3,202.59	-342.06
110-4302-502012-9999	CLOTHING ALLOWANCE	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00
110-4302-503004-9999	REPAIR & MAINTENANCE	12,500.00	7,315.17	12,500.00	8,621.37	12,500.00	0.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	28,871.25	30,000.00	28,116.14	30,000.00	0.00
110-4302-505101-9999	ELECTRICAL SERVICES	78,000.00	84,502.41	78,000.00	84,066.53	78,000.00	0.00
110-4302-505102-9999	HEATING SERVICES	20,000.00	12,589.28	20,000.00	13,695.23	20,000.00	0.00
110-4302-505103-9999	WATER & SEWER SERVICES	9,300.00	8,333.97	9,300.00	6,080.18	9,300.00	0.00
110-4302-505203-9999	TELECOMMUNICATIONS	6,500.00	6,910.88	6,500.00	7,142.05	6,500.00	0.00
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	9,594.08	9,594.08	9,594.08	9,603.32	9,594.08	0.00
110-4302-505305-9999	AUTO INSURANCE	3,026.31	3,024.31	3,026.31	3,026.45	3,026.31	0.00
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	10,000.00	6,238.39	10,000.00	2,267.18	10,000.00	0.00
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	4,000.00	4,034.94	4,000.00	3,133.82	4,000.00	0.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	8,000.00	7,102.96	7,500.00	3,219.65	5,000.00	-2,500.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	5,200.00	2,369.94	5,200.00	4,355.65	5,200.00	0.00
110-4302-505426-9999	VEHICLE LEASE	0.00	0.00	33,339.99	30,851.74	25,498.72	-7,841.27
110-4302-507010-9999	CAPITAL OUTLAY	378,767.59	127,766.81	129,500.00	12,698.05	178,000.00	48,500.00
110-4302-509501-9999	DEBT SERVICE	39,336.00	32,778.85	0.00	0.00	0.00	0.00
<b>Total COURT HOUSE</b>		<b>975,296.77</b>	<b>701,343.91</b>	<b>724,672.31</b>	<b>583,576.38</b>	<b>780,485.84</b>	<b>55,813.53</b>

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		Original 07/01/2019 to 06/30/2020	Actuals 07/01/2019-06/30/2020	Original 07/01/2020 to 06/30/2021	Actuals 07/01/2020-06/30/2021				
110-4303-503004-9999	REPAIR & MAINTENANCE	5,000.00	3,691.84	4,000.00	3,638.49	8,500.00	4,500.00		
110-4303-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,000.00	9,876.29	9,000.00	24,864.12	9,000.00	0.00		
110-4303-505101-9999	ELECTRICAL SERVICES	57,000.00	52,446.94	57,000.00	50,265.68	57,000.00	0.00		
110-4303-505102-9999	HEATING & COOLING SERVICES	5,000.00	3,821.66	5,000.00	6,343.18	5,000.00	0.00		
110-4303-505103-9999	WATER & SEWER SERVICES	5,000.00	5,270.18	5,000.00	5,059.85	5,000.00	0.00		
110-4303-505302-9999	FILE & PROPERTY INSURANCE	7,398.67	7,398.67	7,398.67	7,403.17	7,398.67	0.00		
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	6,650.00	5,476.40	6,650.00	6,251.26	6,650.00	0.00		
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	3,000.00	1,209.03	2,500.00	2,679.68	2,500.00	0.00		
110-4303-507010-9999	CAPITAL OUTLAY	20,000.00	7,565.69	67,500.00	7,593.35	100,000.00	32,500.00		
Total JUSTICE CENTER BUILDING		118,048.67	96,756.70	164,048.67	114,098.78	201,048.67	37,000.00		



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110-4304-503004-9999	REPAIR & MAINTENANCE	1,000.00	895.45	1,000.00	155.44	5,300.00	4,300.00
110-4304-505101-9999	ELECTRICAL SERVICES	6,250.00	7,624.69	6,250.00	5,842.15	6,250.00	0.00
110-4304-505103-9999	WATER & SEWER SERVICES	1,000.00	942.02	1,000.00	755.21	1,000.00	0.00
110-4304-505302-9999	FIRE INSURANCE	358.79	358.79	358.79	359.00	358.79	0.00
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,000.00	814.53	1,000.00	175.01	1,000.00	0.00
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	500.00	500.00	22.00	500.00	0.00
110-4304-507010-9999	CAPITAL OUTLAY	0.00	0.00	2,500.00	0.00	0.00	-2,500.00
Total J&DR COURT SERVICE OFFICE		10,108.79	11,135.48	12,608.79	7,308.81	14,408.79	1,800.00

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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020-06/30/2021			
110-4305-503004-9999	REPAIR & MAINTENANCE	1,597.89		1,908.38		1,300.00		262.65		1,300.00	0.00
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	1,391.12		1,391.12		1,391.12		1,391.97		1,391.12	0.00
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00		230.67		500.00		0.00		500.00	0.00
110-4305-507010-9999	CAPITAL OUTLAY	10,000.00		9,100.00		4,000.00		0.00		0.00	-4,000.00
<b>Total SOCIAL SERVICES BUILDING</b>		<b>13,489.01</b>		<b>12,630.17</b>		<b>7,191.12</b>		<b>1,654.62</b>		<b>3,191.12</b>	<b>-4,000.00</b>

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		Original 07/01/2019 to 06/30/2020	Actuals 07/01/2019-06/30/2020	Original 07/01/2020 to 06/30/2021	Actuals 07/01/2020-06/30/2021				
110-4306-501001-9999	SALARIES & WAGES	26,788.24	26,057.36	26,007.00	24,973.72	27,307.00	1,300.00		
110-4306-501002-9999	SALARIES & WAGES-OVERTIME	515.00	0.00	515.00	0.00	0.00	-515.00		
110-4306-502001-9999	FICA	2,088.70	1,773.44	2,028.94	1,750.03	2,089.02	60.08		
110-4306-502002-9999	RETIREMENT-VRS	3,021.66	2,917.92	3,430.32	3,269.91	3,601.85	171.53		
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	12,934.32	9,565.90	12,610.32	6,759.20	6,717.60	-5,892.72		
110-4306-502006-9999	GROUP INSURANCE	350.92	340.80	348.49	333.96	365.92	17.43		
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	10.40	18.38	18.40	42.37	42.40	24.00		
110-4306-502011-9999	WORKMEN'S COMPENSATION	342.85	332.84	418.72	420.70	374.11	-44.61		
110-4306-503004-9999	REPAIR & MAINTENANCE	3,000.00	3,000.00	2,500.00	2,802.79	6,000.00	3,500.00		
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,000.00	8,836.25	10,000.00	6,418.24	10,000.00	0.00		
110-4306-505203-9999	TELECOMMUNICATIONS	1,100.00	1,136.62	1,100.00	1,229.30	1,100.00	0.00		
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	1,702.11	1,702.11	1,702.11	1,703.15	1,702.11	0.00		
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	4,000.00	2,725.12	3,500.00	3,010.66	3,500.00	0.00		
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	500.00	500.00	500.00	500.00	0.00		
110-4306-507010-9999	CAPITAL OUTLAY	5,000.00	2,588.23	3,500.00	3,499.28	19,500.00	16,000.00		
Total HEALTH DEPT. BUILDING		71,354.20	61,494.97	68,179.30	56,713.31	82,800.01	14,620.71		

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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020-06/30/2021			
110-4308-503004-9999	REPAIR & MAINTENANCE	492.00		478.74		492.00		89.37		3,000.00	2,508.00
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	400.00		284.67		400.00		135.91		400.00	0.00
110-4308-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00		327.34		500.00		0.00		500.00	0.00
110-4308-507010-9999	CAPITAL OUTLAY	5,000.00		0.00		11,000.00		743.41		8,500.00	-2,500.00
Total VPI EXTENSION BUILDING		6,392.00		1,090.75		12,392.00		968.69		12,400.00	8.00

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		Original 07/01/2019 to 06/30/2020	Actuals 07/01/2019-06/30/2020	Original 07/01/2020 to 06/30/2021	Actuals 07/01/2020-06/30/2021	Original 07/01/2020 to 06/30/2021	Actuals 07/01/2020-06/30/2021				
110-4310-503004-9999	REPAIR & MAINTENANCE	4,000.00	3,985.02	2,000.00	1,005.71	3,500.00	1,500.00				1,500.00
110-4310-505101-9999	ELECTRICAL SERVICES	4,000.00	3,860.50	1,850.00	5,133.71	1,850.00	0.00				0.00
110-4310-505103-9999	WATER & SEWER SERVICES	1,250.00	2,943.46	975.00	1,446.75	975.00	0.00				0.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	472.22	472.22	90.48	90.53	90.48	0.00				0.00
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,000.00	764.16	1,500.00	0.00	1,500.00	0.00				0.00
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	490.70	500.00	22.00	500.00	0.00				0.00
110-4310-507010-9999	CAPITAL OUTLAY	0.00	0.00	15,000.00	0.00	16,000.00	1,000.00				1,000.00
Total DORCHESTER COMMUNITY CENTER		11,222.22	12,516.06	21,915.48	7,698.70	24,415.48	2,500.00				2,500.00

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110-4311-503004-9999	REPAIR & MAINTENANCE	500.00		74.05		1,500.00		0.00		5,000.00	3,500.00
110-4311-505302-9999	FIRE & PROPERTY INSURANCE	0.00		0.00		149.68		149.77		149.68	0.00
110-4311-505407-9999	REPAIR & MAINTENANCE	0.00		0.00		1,000.00		0.00		1,000.00	0.00
Total FLAT GAP &FAIRVIEW COMM CENTER		500.00		74.05		2,649.68		149.77		6,149.68	3,500.00

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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020-06/30/2021			
110-4312-503004-9999	REPAIR & MAINTENANCE	0.00		0.00		1,000.00		90.69		2,500.00	1,500.00
110-4312-505101-9999	ELECTRICAL SERVICES	0.00		0.00		2,150.00		0.00		2,150.00	0.00
110-4312-505103-9999	WATER & SEWER SERVICES	0.00		0.00		375.00		0.00		375.00	0.00
110-4312-505302-9999	FIRE & PROPERTY INSURANCE	0.00		0.00		90.56		90.62		90.56	0.00
110-4312-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	0.00		0.00		1,500.00		86.57		1,500.00	0.00
110-4312-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00		0.00		1,000.00		22.00		1,000.00	0.00
Total STEPHENS COMMUNITY CENTER		0.00		0.00		6,115.56		289.88		7,615.56	1,500.00

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		Original 07/01/2019 to 06/30/2020	Actuals 07/01/2019-06/30/2020	Original 07/01/2020 to 06/30/2021	Actuals 07/01/2020-06/30/2021	Original 07/01/2020 to 06/30/2021	Actuals 07/01/2020-06/30/2021				
110-4313-503004-9999	REPAIR & MAINTENANCE	730.00	453.90	730.00	56.99	2,500.00	1,770.00				
110-4313-505101-9999	ELECTRICAL SERVICES	4,000.00	4,774.22	3,775.00	6,466.68	3,775.00	0.00				
110-4313-505103-9999	WATER & SEWER SERVICES	500.00	801.45	525.00	882.95	525.00	0.00				
110-4313-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	141.50	141.59	141.50	0.00				
110-4313-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	0.00	0.00	1,000.00	0.00	1,000.00	0.00				
110-4313-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	500.00	0.00	500.00	0.00				
110-4313-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	11,000.00	11,000.00				
Total TACOMA SCHOOL COMMUNITY CENTER		5,230.00	6,029.57	6,671.50	7,548.21	19,441.50	12,770.00				



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110-4315-503004-9999	REPAIR & MAINTENANCE	750.00	72.58	750.00	45.08	750.00	0.00
110-4315-505407-9999	MAINTENANCE & REPAIR SUPPLIES	742.00	465.00	742.00	0.00	742.00	0.00
110-4315-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	40,000.00	40,000.00
Total L.P.O.Y. BLDG		1,492.00	537.58	1,492.00	45.08	41,492.00	40,000.00

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110-4320-505101-9999	ELECTRICAL SERVICES	15,000.00		3,733.92		2,500.00		2,996.53		2,500.00	0.00
110-4320-505203-9999	TELECOMMUNICATIONS	750.00		0.00		0.00		0.00		0.00	0.00
110-4320-505302-9999	FIRE INSURANCE	9,057.07		9,057.07		4,550.00		9,062.58		4,550.00	0.00
110-4320-505407-9999	REPAIR & MAINTENANCE SUPPLIES	3,500.00		979.94		0.00		13,133.69		0.00	0.00
<b>Total SCHOOL PROPERTIES</b>		<b>28,307.07</b>		<b>13,770.93</b>		<b>7,050.00</b>		<b>25,192.80</b>		<b>7,050.00</b>	<b>0.00</b>

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110-5101-505601-9999	PAYMENTS TO LOCAL HEALTH DEPT	537,911.00	533,273.00	542,623.00	542,623.00	558,225.00	15,602.00
Total LOCAL HEALTH DEPARTMENT		537,911.00	533,273.00	542,623.00	542,623.00	558,225.00	15,602.00

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110-5112-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	1,317.57	0.00	0.00
Total F.E.M.A. - P.A.		0.00	0.00	0.00	1,317.57	0.00	0.00

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Account Number	Account Description	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	Budget Original 07/01/2020 to 06/30/2021	FY 2021 Actuals 07/01/2020- 06/30/2021	FY 2022 Approved Budget	Increase or Decrease
110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	255,205.00	255,205.00	260,150.00	260,150.00	286,902.00	26,752.00
Total	MENTAL HEALTH	255,205.00	255,205.00	260,150.00	260,150.00	286,902.00	26,752.00

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Account Number	Account Description	Budget		FY 2020		Budget		FY 2021		FY 2022 Approved Budget	Increase or Decrease
		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020-06/30/2021			
110-5301-505415-9999	MISCELLANEOUS	2,000.00		8,238.22		12,000.00		6,851.17		12,000.00	0.00
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	9,466,977.00		9,358,089.32		9,695,900.00		9,263,099.15		10,233,464.00	537,564.00
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	2,656,601.00		1,988,390.42		2,374,707.42		1,743,339.61		2,374,707.42	0.00
110-5301-505638-9999	SHELTERS - COUNTY EMERGENCY	2,500.00		0.00		2,500.00		0.00		2,500.00	0.00
<b>Total WELFARE ADMINISTRATION</b>		<b>12,128,078.00</b>		<b>11,354,717.96</b>		<b>12,085,107.42</b>		<b>11,013,289.93</b>		<b>12,622,671.42</b>	<b>537,564.00</b>

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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020-06/30/2021			
110-5305-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	1,000.00		1,000.00		1,000.00		1,000.00		1,000.00	0.00
110-5305-505639-9999	CHILDRENS ADVOCACY CENTER	5,000.00		5,000.00		5,000.00		5,000.00		5,000.00	0.00
110-5305-505702-9999	AUXILIARY GRANTS AGED	77,800.00		77,800.00		77,800.00		77,800.00		77,800.00	0.00
Total AREA AGENCY ON AGING ADMIN		83,800.00		83,800.00		83,800.00		83,800.00		83,800.00	0.00

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110-5309-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	23,014.46	23,014.48	23,014.46	23,014.48	23,014.46	0.00
Total YOUTH SERVICES BOARD		23,014.46	23,014.48	23,014.46	23,014.48	23,014.46	0.00



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110-6401-505612-9999	MOUNTAIN EMPIRE COMMUNITY COL	54,556.00	54,556.00	53,598.00	53,598.00	48,557.00	-5,041.00
Total COMMUNITY COLLEGES		54,556.00	54,556.00	53,598.00	53,598.00	48,557.00	-5,041.00

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Account Number	Account Description	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	Budget Original 07/01/2020 to 06/30/2021	FY 2021 Actuals 07/01/2020- 06/30/2021	FY 2022 Approved Budget	Increase or Decrease
110-7109-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	18,000.00	0.00	4,000.00	0.00	0.00	-4,000.00
110-7109-505804-9999	DISCRETIONARY FUNDS	45,000.00	45,000.00	45,000.00	44,700.00	45,000.00	0.00
Total RECREATION AUTHORITY		63,000.00	45,000.00	49,000.00	44,700.00	45,000.00	-4,000.00

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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020-06/30/2021			
110-7110-505804-9999	DISCRETIONARY FUNDS	37,156.00		34,256.00		36,206.00		35,256.00		36,206.00	0.00
110-7110-505810-9999	GRANT EXPENSE	4,500.00		4,500.00		4,500.00		4,500.00		4,500.00	0.00
Total CULTURAL ORGANIZATIONS		41,656.00		38,756.00		40,706.00		39,756.00		40,706.00	0.00

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110-7201-505804-9999	DISCRETIONARY FUNDS	59,579.00	27,349.00	55,025.00	27,675.00	55,025.00	0.00
Total COMMUNITY ORGANIZATIONS/EVENTS		59,579.00	27,349.00	55,025.00	27,675.00	55,025.00	0.00

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Account Number	Account Description	Budget		FY 2020		Budget		FY 2021		FY 2022 Approved Budget	Increase or Decrease
		Original 07/01/2019 to 06/30/2020	Actuals 07/01/2019-06/30/2020	Original 07/01/2020 to 06/30/2021	Actuals 07/01/2020-06/30/2021	Original 07/01/2020 to 06/30/2021	Actuals 07/01/2020-06/30/2021				
110-7302-505302-9999	FIRE & PROPERTY INSURANCE	2,834.13	2,834.13	2,834.13	2,835.85	2,834.13				0.00	
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	799,336.00	799,336.00	805,727.00	805,727.00	805,727.00				0.00	
110-7302-507010-9999	CAPITAL OUTLAY	0.00	5,833.82	0.00	13,883.13	0.00				0.00	
<b>Total LONESOME PINE REGIONAL LIBRARY</b>		<b>802,170.13</b>	<b>808,003.95</b>	<b>808,561.13</b>	<b>822,445.98</b>	<b>808,561.13</b>				<b>0.00</b>	

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110-8100-501001-9999	SALARIES & WAGES	115,529.95	99,175.72	0.00	6,875.01	0.00	0.00
110-8100-501008-9999	SALARY RECOVERIES	0.00	-322.95	0.00	0.00	0.00	0.00
110-8100-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	300.00	0.00	0.00	0.00	0.00
110-8100-502001-9999	FICA	8,838.04	7,215.41	0.00	495.27	0.00	0.00
110-8100-502002-9999	RETIREMENT-VRS	14,475.90	11,116.32	0.00	902.01	0.00	0.00
110-8100-502005-9999	HOSPITAL/MEDICAL PLANS	20,119.92	22,009.26	0.00	1,576.29	0.00	0.00
110-8100-502006-9999	GROUP INSURANCE	0.00	1,297.86	0.00	92.13	0.00	0.00
110-8100-502007-9999	DISABILITY INSURANCE	0.00	262.44	0.00	24.20	0.00	0.00
110-8100-502009-9999	UNEMPLOYMENT INSURANCE	67.30	36.79	0.00	0.00	0.00	0.00
110-8100-502011-9999	WORKMEN'S COMPENSATION	2,500.91	2,428.08	0.00	934.48	0.00	0.00
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	505.00	1,000.00	1,496,488.52	1,000.00	0.00
110-8100-503007-9999	ADVERTISING	1,000.00	0.00	1,000.00	300.00	1,000.00	0.00
110-8100-505203-9999	TELECOMMUNICATIONS	1,000.00	606.60	0.00	0.00	0.00	0.00
110-8100-505401-9999	OFFICE SUPPLIES	0.00	0.00	250.00	156.28	250.00	0.00
110-8100-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	1,200.00	0.00	1,200.00	0.00
110-8100-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	585.30	1,655.00	32,082.93	17,000.00	15,345.00
110-8100-505506-9999	TRAVEL	5,000.00	3,939.49	8,800.00	1,717.70	8,800.00	0.00
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	275.00	0.00	250.00	800.00	250.00	0.00
110-8100-505810-9999	GRANT EXPENSES	0.00	48,540.00	0.00	0.00	0.00	0.00
110-8100-507021-9999	INVEST - REG. AGRICULTURAL CT	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
<b>Total ECONOMIC DEVELOPMENT</b>		<b>176,807.02</b>	<b>197,695.32</b>	<b>20,155.00</b>	<b>1,542,444.82</b>	<b>35,500.00</b>	<b>15,345.00</b>

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110-8102-501001-9999	SALARIES & WAGES	50,266.14	50,316.08	0.00	0.00	0.00	0.00
110-8102-501008-9999	SALARY RECOVERIES	0.00	-322.95	0.00	0.00	0.00	0.00
110-8102-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	300.00	0.00	0.00	0.00	0.00
110-8102-502001-9999	FICA	3,845.36	3,726.49	0.00	0.00	0.00	0.00
110-8102-502002-9999	RETIREMENT-VRS	5,670.03	5,639.76	0.00	0.00	0.00	0.00
110-8102-502005-9999	HOSPITAL/MEDICAL PLANS	7,185.60	6,586.80	0.00	0.00	0.00	0.00
110-8102-502006-9999	GROUP INSURANCE	658.49	658.56	0.00	0.00	0.00	0.00
110-8102-502009-9999	UNEMPLOYMENT INSURANCE	70.40	18.40	0.00	0.00	0.00	0.00
110-8102-502011-9999	WORKMEN'S COMPENSATION	1,088.16	1,056.48	0.00	592.66	0.00	0.00
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	6,250.00	6,007.47	6,250.00	3,872.71	6,250.00	0.00
110-8102-503007-9999	ADVERTISING	17,500.00	17,345.00	17,500.00	7,247.00	17,500.00	0.00
110-8102-505201-9999	POSTAL SERVICES	100.00	39.70	100.00	0.00	100.00	0.00
110-8102-505203-9999	TELECOMMUNICATIONS	1,000.00	1,086.72	1,000.00	369.80	0.00	-1,000.00
110-8102-505305-9999	AUTO INSURANCE	432.33	432.33	432.33	432.35	0.00	-432.33
110-8102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	42.10	0.00	0.00	0.00	0.00
110-8102-505412-9999	EDUCATION	500.00	404.38	500.00	115.00	500.00	0.00
110-8102-505413-9999	OTHER OPERATING SUPPLIES	1,250.00	513.82	1,250.00	159.02	1,250.00	0.00
110-8102-505506-9999	TRAVEL	1,797.14	1,077.26	1,797.14	0.00	3,250.00	1,452.86
110-8102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	400.00	88.31	400.00	0.00	400.00	0.00
110-8102-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	10,000.00	0.00	0.00
110-8102-507007-9999	ADP EQUIPMENT & SOFTWARE	1,000.00	755.74	0.00	0.00	0.00	0.00
<b>Total MARKETING &amp; COMMUNITY DEVELOP.</b>		<b>99,513.65</b>	<b>95,772.45</b>	<b>29,229.47</b>	<b>22,788.54</b>	<b>29,250.00</b>	<b>20.53</b>





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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019- 06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020- 06/30/2021			
110-8104-503002-9999	PROFESSIONAL SERVICES-OTHER	25,000.00		9,997.40		5,000.00		0.00		5,000.00	0.00
110-8104-505426-9999	VEHICLE LEASE	0.00		0.00		4,175.62		0.00		0.00	-4,175.62
110-8104-505804-9999	DISCRETIONARY FUNDS	107,500.00		107,500.00		107,500.00		107,500.00		107,500.00	0.00
110-8104-507010-9999	CAPITAL OUTLAY	0.00		0.00		0.00		0.00		59,000.00	59,000.00
Total CUMBERLANDS AIRPORT COMM.		132,500.00		117,497.40		116,675.62		107,500.00		171,500.00	54,824.38



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110-8106-501007-9999	FEEES FOR ATTENDANCE	6,500.00	4,300.00	6,500.00	3,735.00	6,500.00	0.00
Total COMMISSION EXPENSES		6,500.00	4,300.00	6,500.00	3,735.00	6,500.00	0.00

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110-8110-507010-9999	CAPITAL OUTLAY	10,000.00	10,000.00	0.00	0.00	0.00	0.00
Total INDUSTRIAL DEVELOPMENT AUTH.		10,000.00	10,000.00	0.00	0.00	0.00	0.00

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110-8170-501001-9999	SALARIES & WAGES	429,773.00	452,591.71	441,024.00	437,433.72	436,559.00	-4,465.00
110-8170-501003-9999	SALARIES & WAGES - PART-TIME	0.00	0.00	0.00	0.00	28,079.00	28,079.00
110-8170-501008-9999	SALARY RECOVERY	1,000.00	500.00	1,000.00	1,416.67	2,000.00	1,000.00
110-8170-501011-9999	EMPLOYEE BONUS	0.00	10,800.00	0.00	0.00	0.00	0.00
110-8170-502001-9999	FICA	32,930.00	33,859.23	33,800.00	31,846.35	35,610.00	1,810.00
110-8170-502002-9999	RETIREMENT-VRS	42,320.00	43,055.98	54,520.00	50,529.12	57,630.00	3,110.00
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	67,545.36	87,739.02	97,800.00	87,061.06	81,303.00	-16,497.00
110-8170-502006-9999	GROUP INSURANCE	5,670.00	5,045.02	5,970.00	5,144.02	6,290.00	320.00
110-8170-502007-9999	DISABILITY INSURANCE	0.00	460.24	0.00	581.57	960.00	960.00
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	240.00	254.20	240.00	512.64	240.00	0.00
110-8170-502011-9999	WORKMEN'S COMPENSATION	6,510.64	6,510.64	9,528.00	9,752.34	9,950.00	422.00
110-8170-505401-9999	OFFICE SUPPLIES	0.00	979.50	0.00	0.00	0.00	0.00
110-8170-505412-9999	EDUCATION	3,300.00	3,053.83	3,300.00	1,071.30	3,300.00	0.00
110-8170-505415-9999	MISCELLANEOUS	6,068.00	6,068.00	6,068.00	6,068.00	6,702.00	634.00
110-8170-505506-9999	TRAVEL	31,287.00	23,594.99	25,646.00	20,070.30	25,726.00	80.00
110-8170-505831-9999	SUPERVISION FEE-EXPENDITURES	32,000.00	24,038.15	35,000.00	9,711.97	35,000.00	0.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	6,068.00	6,724.68	6,068.00	4,465.54	6,702.00	634.00
<b>Total SWVA COMMUNITY CORRECTION</b>		<b>664,712.00</b>	<b>705,275.19</b>	<b>719,964.00</b>	<b>665,664.60</b>	<b>736,051.00</b>	<b>16,087.00</b>

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110-8171-501001-9999	SALARY & WAGES	485,660.00	522,992.40	548,059.00	515,480.76	547,767.00	-292.00
110-8171-501008-9999	SALARY RECOVERY	4,000.00	5,000.00	4,000.00	4,000.00	6,000.00	2,000.00
110-8171-501011-9999	EMPLOYEE BONUS	0.00	10,800.00	0.00	1,000.00	0.00	0.00
110-8171-502001-9999	FICA	37,220.00	39,666.44	37,760.00	38,637.73	41,960.00	4,200.00
110-8171-502002-9999	RETIREMENT - VRS	54,850.00	54,987.32	65,060.00	64,147.80	72,330.00	7,270.00
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	100,443.60	79,881.94	80,060.00	66,888.27	66,324.00	-13,736.00
110-8171-502006-9999	GROUP INSURANCE	6,430.00	6,420.00	6,670.00	6,551.54	7,400.00	730.00
110-8171-502007-9999	DISABILITY INSURANCE	0.00	861.38	0.00	1,043.76	1,120.00	1,120.00
110-8171-502009-9999	UNEMPLOYMENT INSURANCE	260.00	244.95	260.00	601.06	280.00	20.00
110-8171-502011-9999	WORKMEN'S COMPENSATION	6,524.82	6,524.84	9,110.00	6,854.34	11,120.00	2,010.00
110-8171-503009-9999	SERVICES FROM OTHER GOVT	6,000.00	5,983.13	6,000.00	4,974.75	9,000.00	3,000.00
110-8171-505201-9999	POSTAL SERVICES	440.00	440.00	440.00	440.00	550.00	110.00
110-8171-505203-9999	TELECOMMUNICATIONS	27,000.00	26,125.16	25,000.00	24,117.17	26,508.00	1,508.00
110-8171-505401-9999	OFFICE SUPPLIES	6,240.00	7,036.34	3,120.00	2,840.00	3,360.00	240.00
110-8171-505412-9999	EDUCATION	3,900.00	3,802.97	3,900.00	1,185.72	4,200.00	300.00
110-8171-505415-9999	MISCELLANEOUS	6,067.00	6,067.00	6,067.00	6,067.00	6,702.00	635.00
110-8171-505506-9999	TRAVEL	37,063.00	35,264.92	37,073.00	31,987.80	36,992.00	-81.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	6,067.00	5,998.30	6,067.00	4,179.45	6,702.00	635.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	35,000.00	32,811.81	31,000.00	26,198.13	31,000.00	0.00
<b>Total PRE-TRIAL SERVICES</b>		<b>823,165.42</b>	<b>850,908.90</b>	<b>869,646.00</b>	<b>807,195.28</b>	<b>879,315.00</b>	<b>9,669.00</b>

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110-8365-503002-9999	PROFESSIONAL SERVICES	130,345.00	85,504.39	130,747.00	58,196.39	131,995.00	1,248.00
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	960.04	1,500.00	854.38	1,500.00	0.00
110-8365-505305-9999	MOTOR VEHICLE INSURANCE	0.00	0.00	0.00	0.00	433.00	433.00
110-8365-505426-9999	VEHICLE LEASE	0.00	0.00	5,335.39	6,959.62	5,335.39	0.00
110-8365-505506-9999	TRAVEL	2,000.00	1,870.58	2,000.00	825.05	2,000.00	0.00
110-8365-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	0.00	600.00	0.00	600.00	0.00
110-8365-505810-9999	GRANT EXPENSE	0.00	10,989.04	0.00	530.96	0.00	0.00
110-8365-507001-9999	MACHINERY & EQUIPMENT	2,000.00	0.00	2,000.00	0.00	1,567.00	-433.00
Total V.P.I. EXTENSION SERVICES		136,645.00	99,324.05	142,382.39	67,366.40	143,630.39	1,248.00

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110-9301-505605-9999	APPROP. TO SCHOOL OPER. FUND	11,474,946.84	11,474,946.84	11,474,946.84	10,800,000.00	11,474,946.84	0.00
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	3,875,321.00	4,107,280.01	4,154,480.04	3,796,593.00	4,154,480.04	0.00
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	150,000.00	126,904.79	500,000.00	615,861.99	500,000.00	0.00
<b>Total SCHOOL TRANSFERS</b>		<b>15,500,267.84</b>	<b>15,709,131.64</b>	<b>16,129,426.88</b>	<b>15,212,454.99</b>	<b>16,129,426.88</b>	<b>0.00</b>



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110-9302-507010-9999	CAPITAL OUTLAY	0.00	1,234,304.87	0.00	2,180,892.00	0.00	0.00
Total CAPITAL OUTLAY PROJECTS		0.00	1,234,304.87	0.00	2,180,892.00	0.00	0.00

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110-9316-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	15,000.00	30,192.96	15,000.00	22,652.98	15,000.00	0.00
110-9316-501011-9999	EMPLOYEE BONUS	0.00	0.00	0.00	530,837.50	0.00	0.00
110-9316-502001-9999	FICA EXPENSE	0.00	2,306.42	0.00	42,266.79	0.00	0.00
110-9316-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	-525.43	0.00	0.00
110-9316-502009-9999	SUTA EXPENSE	0.00	0.00	0.00	0.55	0.00	0.00
110-9316-502020-9999	HEALTH INSURANCE BUYOUT	4,000.00	0.00	4,000.00	0.00	0.00	-4,000.00
110-9316-505308-9999	GENERAL LIABILTY INSURANCE	16,689.00	16,689.00	17,000.00	17,883.00	18,000.00	1,000.00
110-9316-505901-9999	TRANSFER TO OTHER FUNDS	0.00	2,375.00	2,000.00	0.00	2,000.00	0.00
110-9316-509009-9999	EMPLOYEE ASSISTANCE PROGRAM	500.00	400.00	500.00	400.00	500.00	0.00
110-9316-509012-9999	TRANSFER - L.F. ENTERPRISE FN	2,987,478.51	2,895,000.00	3,020,396.25	2,780,000.00	3,182,727.14	162,330.89
110-9316-509014-9999	TRANSFER - E-911 FUND	537,679.29	410,000.00	550,834.94	350,000.00	648,748.29	97,913.35
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	582,900.00	580,000.00	564,928.00	495,000.00	543,928.00	-21,000.00
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	2,000.00	3,376.62	3,200.00	2,911.50	3,200.00	0.00
110-9316-509999-9999	UNBUDGETED EXPENSES	0.00	1,285.85	2,000.00	0.00	2,000.00	0.00
<b>Total NON-DEPARTMENTAL</b>		<b>4,146,246.80</b>	<b>3,941,625.85</b>	<b>4,179,859.19</b>	<b>4,241,426.89</b>	<b>4,416,103.43</b>	<b>236,244.24</b>

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110-9999-503003-9999	FEES FOR SERVICES	0.00	-11,515.87	0.00	0.00	0.00	0.00
110-9999-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	142.22	0.00	0.00
110-9999-505415-9999	MISCELLANEOUS	0.00	3,431.23	0.00	0.00	0.00	0.00
110-9999-505645-9999	BLIGHTED PROPERTY	0.00	0.00	0.00	59.84	0.00	0.00
110-9999-505646-9999	FIRE & EMS	0.00	29,502.72	0.00	0.00	0.00	0.00
110-9999-505802-9999	INTEREST EXPENSES	0.00	5,491.67	0.00	1,372.31	0.00	0.00
110-9999-505803-9999	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505807-9999	BANK CHARGES	6,000.00	4,506.91	6,000.00	2,906.98	6,000.00	0.00
110-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	21,296.00	0.00	0.00
110-9999-509501-9999	DEBT SERVICE	0.00	0.00	667,656.48	0.00	0.00	-667,656.48
Total NON-DEPARTMENT		6,000.00	31,416.66	673,656.48	25,777.35	6,000.00	-667,656.48

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Total GENERAL FUND		53,850,182.66	53,707,445.37	56,148,632.47	54,839,931.05	57,174,108.90	1,025,476.43

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210-9400-501001-9999	SALARIES & WAGES	233,048.83	236,109.22	233,772.00	223,691.48	284,289.00	50,517.00
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	8,240.00	7,614.91	8,240.00	7,072.02	8,240.00	0.00
210-9400-501003-9999	SALARIES & WAGES-PART-TIME	43,490.72	30,729.36	45,240.00	31,565.28	47,502.00	2,262.00
210-9400-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	3,417.60	0.00	2,135.00	0.00	0.00
210-9400-502001-9999	FICA	21,785.63	19,146.86	21,974.78	18,417.14	25,381.99	3,407.21
210-9400-502002-9999	RETIREMENT-VRS	31,193.55	26,209.20	30,834.53	29,179.68	37,497.67	6,663.14
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	52,050.24	76,779.98	74,974.08	62,896.26	61,324.56	-13,649.52
210-9400-502006-9999	GROUP INSURANCE	3,622.51	3,059.51	3,132.56	2,979.69	3,809.46	676.90
210-9400-502007-9999	DISABILITY INSURANCE	600.96	743.88	600.96	820.09	600.96	0.00
210-9400-502009-9999	UNEMPLOYMENT INSURANCE	349.00	185.57	184.00	418.59	466.40	282.40
210-9400-502011-9999	WORKMEN'S COMPENSATION	197.37	191.60	195.30	208.96	232.25	36.95
210-9400-502013-9999	EDUCATION	3,000.00	2,735.00	3,000.00	2,605.00	4,000.00	1,000.00
210-9400-503004-9999	REPAIR & MAINTENANCE	1,500.00	1,459.95	1,500.00	0.00	1,500.00	0.00
210-9400-503005-9999	MAINTENANCE SERVICE CONTRACTS	87,504.00	87,059.42	162,504.00	57,776.00	234,504.00	72,000.00
210-9400-505203-9999	TELECOMMUNICATIONS	81,000.00	88,291.34	81,000.00	80,845.65	81,000.00	0.00
210-9400-505401-9999	OFFICE SUPPLIES	2,500.00	1,872.87	2,500.00	2,458.49	2,700.00	200.00
210-9400-507001-9999	MACHINERY & EQUIPMENT	3,500.00	2,837.00	3,500.00	1,299.98	3,500.00	0.00
210-9400-507007-9999	ADP EQUIPMENT & SOFTWARE	3,600.00	649.00	3,600.00	3,209.93	3,600.00	0.00
210-9400-507010-9999	CAPITAL OUTLAY	69,200.00	60,653.62	85,000.00	22,952.64	63,600.00	-21,400.00
<b>Total E-911 - COUNTY DISPATCH</b>		<b>646,382.81</b>	<b>649,745.89</b>	<b>761,752.21</b>	<b>550,531.88</b>	<b>863,748.29</b>	<b>101,996.08</b>

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Total EMERGENCY NUMBERS FUND		646,382.81	649,745.89	761,752.21	550,531.88	863,748.29	101,996.08

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220-2108-503004-9999	REPAIR & MAINTENANCE	1,000.00	924.18	1,500.00	0.00	1,500.00	0.00
220-2108-505203-9999	TELECOMMUNICATIONS	9,000.00	3,787.12	5,000.00	2,043.90	5,000.00	0.00
220-2108-505401-9999	OFFICE SUPPLIES	150.00	0.00	500.00	155.07	500.00	0.00
220-2108-505411-9999	BOOKS & SUBSCRIPTIONS	10,000.00	2,132.57	3,000.00	0.00	3,000.00	0.00
220-2108-507001-9999	MACHINERY & EQUIPMENT	11,020.00	4,500.00	0.00	0.00	0.00	0.00
<b>Total LAW LIBRARY</b>		<b>31,170.00</b>	<b>11,343.87</b>	<b>10,000.00</b>	<b>2,198.97</b>	<b>10,000.00</b>	<b>0.00</b>

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Total LAW LIBRARY FUND		31,170.00	11,343.87	10,000.00	2,198.97	10,000.00	0.00



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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020-06/30/2021			
225-2104-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00		2,263.35		10,000.00		633.64		10,000.00	0.00
225-2104-505401-9999	OFFICE SUPPLIES	0.00		2,221.82		5,000.00		374.07		5,000.00	0.00
225-2104-505506-9999	TRAVEL	0.00		0.00		0.00		0.00		0.00	0.00
Total DRUG COURT		0.00		4,485.17		15,000.00		1,007.71		15,000.00	0.00

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Total DRUG COURT FUND		0.00	4,485.17	15,000.00	1,007.71	15,000.00	0.00

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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019- 06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020- 06/30/2021			
229-9999-171000-9999	PREPAID EXPENSES	0.00		144,052.00		0.00		0.00		0.00	0.00
229-9999-505806-9999	DEPARTMENTAL EXPENSE	0.00		144,052.00		0.00		34,689.98		0.00	0.00
Total NON-DEPARTMENT		0.00		288,104.00		0.00		34,689.98		0.00	0.00

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Total E-SUMMONS FEE SPECIAL FND		0.00	288,104.00	0.00	34,689.98	0.00	0.00

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230-9999-505902-9999	DISTRIBUTIONS TO TOWNS	140,000.00	181,516.39	140,000.00	102,541.66	100,000.00	-40,000.00
230-9999-505903-9999	ROAD PROJECTS - TOWNS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00
230-9999-505904-9999	ROAD PROJECTS - GRAVEL	165,000.00	80,719.04	165,000.00	51,412.69	100,000.00	-65,000.00
230-9999-505906-9999	TRANSFER - WISE CO. PSA	105,000.00	136,137.28	105,000.00	73,698.61	93,000.00	-12,000.00
230-9999-505907-9999	TRANSFER - VCEDA	140,000.00	181,516.41	140,000.00	102,541.65	125,000.00	-15,000.00
230-9999-505915-9999	TRANSFER VDOT-LOCAL	0.00	0.00	0.00	200,000.00	88,750.00	88,750.00
<b>Total NON-DEPARTMENT</b>		<b>700,000.00</b>	<b>729,889.12</b>	<b>700,000.00</b>	<b>680,194.61</b>	<b>656,750.00</b>	<b>-43,250.00</b>

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Total COAL ROAD IMP FUND		700,000.00	729,889.12	700,000.00	680,194.61	656,750.00	-43,250.00

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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	246.62	489.48	235.02	489.48	0.00
Total PROJECT LIFESAVER SPECIAL FUND		1,000.00	246.62	489.48	235.02	489.48	0.00

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

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250-3605-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	16,561.00	0.00	16,561.00	0.00
Total LOCAL LAW ENFORCEMENT BK GRANT		0.00	0.00	16,561.00	0.00	16,561.00	0.00

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250-3608-505806-9999	DEPARTMENTAL EXPENSES	9,200.00	948.19	2,638.14	2,805.97	2,638.14	0.00
Total CANINE SPECIAL FUND		9,200.00	948.19	2,638.14	2,805.97	2,638.14	0.00

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Account Number	Account Description	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	Budget Original 07/01/2020 to 06/30/2021	FY 2021 Actuals 07/01/2020- 06/30/2021	FY 2022 Approved Budget	Increase or Decrease
250-3610-505409-9999	POLICE SUPPLIES	4,500.00	1,191.28	829.69	647.46	829.69	0.00
Total JAIL ADMITTANCE FINES FUND		4,500.00	1,191.28	829.69	647.46	829.69	0.00

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250-3611-505409-9999	POLICE SUPPLIES	68,000.00	46,653.20	0.00	1,340.27	0.00	0.00
250-3611-505806-9999	DEPARTMENTAL EXPENSES	15,000.00	0.00	54,686.56	38,751.34	54,686.56	0.00
Total COURT HOUSE SECURITY FUND		83,000.00	46,653.20	54,686.56	40,091.61	54,686.56	0.00

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250-3613-505806-9999	DEPARTMENTAL EXPENSE	0.00	491.50	1,544.98	1,454.14	1,544.98	0.00
Total DNA ANALYSIS FEE FUND		0.00	491.50	1,544.98	1,454.14	1,544.98	0.00

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



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250-3615-505806-9999	DEPARTMENTAL EXPENSES	0.00	2,762.56	8,937.56	3,000.00	8,937.56	0.00
Total FEDERAL DRUG FORFEITURE		0.00	2,762.56	8,937.56	3,000.00	8,937.56	0.00

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250-3616-505806-9999	DEPARTMENTAL EXPENSES	0.00	2,375.00	475.00	0.00	475.00	0.00
Total DRUG CONFIDENTIAL		0.00	2,375.00	475.00	0.00	475.00	0.00

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		Original	07/01/2019 to 06/30/2020	Actuals	07/01/2019-06/30/2020	Original	07/01/2020 to 06/30/2021	Actuals	07/01/2020-06/30/2021		
250-3617-505401-9999	OFFICE SUPPLIES	0.00		5,785.69		0.00		0.00		0.00	0.00
250-3617-505409-9999	POLICE SUPPLIES	1,800.00		923.87		158.60		0.00		158.60	0.00
250-3617-505410-9999	UNIFORMS & WEARING APPAREL	600.00		0.00		0.00		0.00		0.00	0.00
250-3617-505806-9999	DEPARTMENTAL EXPENSE	0.00		18.94		0.00		0.00		0.00	0.00
<b>Total SPECIAL DRUG EDUCATION</b>		<b>2,400.00</b>		<b>6,728.50</b>		<b>158.60</b>		<b>0.00</b>		<b>158.60</b>	<b>0.00</b>

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250-3618-505409-9999	POLICE SUPPLIES	0.00	5,819.66	11,080.62	5,280.32	11,080.62	0.00
Total DCJS STATE FORFEITURE FND		0.00	5,819.66	11,080.62	5,280.32	11,080.62	0.00

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250-3619-505409-9999	POLICE SUPPLIES	0.00	0.00	7,160.89	3,324.39	7,160.89	0.00
Total CT ORDERED RESTITUTION SP FND		0.00	0.00	7,160.89	3,324.39	7,160.89	0.00

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250-3620-505409-9999	POLICE SUPPLIES	15,400.00	3,681.22	3,913.56	3,890.74	3,913.56	0.00
<b>Total SHERIFF'S RESPONSE TEAM</b>		15,400.00	3,681.22	3,913.56	3,890.74	3,913.56	0.00

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250-3621-505401-9999	OFFICE SUPPLIES	9,500.00	5,936.58	881.95	7,719.90	881.95	0.00
Total SHERIFF'S OFFICE EMPLOYEE FUND		9,500.00	5,936.58	881.95	7,719.90	881.95	0.00

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250-3623-505806-9999	DEPARTMENTAL EXPENSE	0.00	814.00	1,217.00	0.00	1,217.00	0.00
Total EXPLORER POST 680		0.00	814.00	1,217.00	0.00	1,217.00	0.00



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250-3624-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	180.84	0.00	180.84	0.00
Total ABC SPECIAL GRANT FUND		0.00	0.00	180.84	0.00	180.84	0.00

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

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

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250-3627-505806-9999	DEPARTMENTAL EXPENSES	0.00	7,299.87	15,520.70	13,494.32	15,520.70	0.00
Total SHERIFF SP FINGERPRINTING		0.00	7,299.87	15,520.70	13,494.32	15,520.70	0.00

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250-3628-505806-9999	DEPARTMENTAL EXPENSES	0.00	500.00	0.00	0.00	0.00	0.00
Total SHERIFF SP FND - OPERATION KID		0.00	500.00	0.00	0.00	0.00	0.00

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Total SHER/CA SPECIAL FUNDS		125,000.00	85,448.18	128,966.18	81,943.87	128,966.18	0.00

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260-6201-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	10,000.00	1,000.00	10,000.00	2,000.00	10,000.00	0.00
Total SOFTWARE ENGINEERING		10,000.00	1,000.00	10,000.00	2,000.00	10,000.00	0.00

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260-6202-509020-9999	MATH & SCIENCE FUNDS	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
Total MATH & SCIENCE FUNDS		3,000.00	0.00	3,000.00	0.00	3,000.00	0.00



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Total SOFTWARE ENGIN EDUC INITIATIVE		13,000.00	1,000.00	13,000.00	2,000.00	13,000.00	0.00

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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019- 06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020- 06/30/2021			
270-9999-503002-9999	PROFESSIONAL SERVICES-OTHER	2,500.00		540.00		2,500.00		490.00		2,500.00	0.00
270-9999-505604-9999	CONTRIBUTIONS TO CIVIC ORGS	20,000.00		3,846.80		0.00		5,951.00		0.00	0.00
<b>Total NON-DEPARTMENT</b>		<b>22,500.00</b>		<b>4,386.80</b>		<b>2,500.00</b>		<b>6,441.00</b>		<b>2,500.00</b>	<b>0.00</b>

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Total DOG&CAT STERILIZATION FUND		22,500.00	4,386.80	2,500.00	6,441.00	2,500.00	0.00

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280-9999-503002-9999	PROFESSIONAL SERVICES - OTHER	12,500.00	18,002.01	12,500.00	0.00	12,500.00	0.00
280-9999-505604-9999	CONTRIBUTION TO CIVIC ORG.	25,000.00	25,000.00	35,000.00	35,000.00	35,000.00	0.00
<b>Total NON-DEPARTMENT</b>		<b>37,500.00</b>	<b>43,002.01</b>	<b>47,500.00</b>	<b>35,000.00</b>	<b>47,500.00</b>	<b>0.00</b>

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Total TRANSIENT OCCUPANCY FND		37,500.00	43,002.01	47,500.00	35,000.00	47,500.00	0.00

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295-9999-505901-9999	TRANSFER TO OTHER FUNDS	32,000.00	8,400.00	35,000.00	0.00	35,000.00	0.00
295-9999-508002-9999	LEASE/RENT OF BUILDING	8,400.00	0.00	8,400.00	5,266.48	8,400.00	0.00
<b>Total NON-DEPARTMENT</b>		<b>40,400.00</b>	<b>8,400.00</b>	<b>43,400.00</b>	<b>5,266.48</b>	<b>43,400.00</b>	<b>0.00</b>

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Total SUPERVISORY FEES - SWVCC		40,400.00	8,400.00	43,400.00	5,266.48	43,400.00	0.00

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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019- 06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020- 06/30/2021			
610-4316-507011-9999	SEWER SERVICES EXPENSES	66,000.00		65,403.75		66,000.00		0.00		0.00	-66,000.00
610-4316-507013-9999	C-N-W WASTE AUTHORITY DEBT	261,462.96		280,594.87		261,444.00		239,657.00		261,444.00	0.00
610-4316-507014-9999	C-N-W WASTE AUTHORITY EXPENSE	285,437.04		265,390.13		284,484.00		256,575.00		284,484.00	0.00
Total SEWER SERVICES/PROJECTS		612,900.00		611,388.75		611,928.00		496,232.00		545,928.00	-66,000.00



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Total SEWER ENTERPRISE FUND		612,900.00	611,388.75	611,928.00	496,232.00	545,928.00	-66,000.00

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620-4204-501001-9999	SALARIES & WAGES	493,662.52	447,987.58	484,322.70	454,420.54	508,539.00	24,216.30
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	20,600.00	27,235.86	30,000.00	34,177.63	30,000.00	0.00
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	397,122.68	381,512.40	396,986.00	353,471.44	574,827.00	177,841.00
620-4204-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	11,785.04	0.00	12,014.17	0.00	0.00
620-4204-502001-9999	FICA	69,720.97	61,924.93	69,715.13	60,776.21	82,877.51	13,162.38
620-4204-502002-9999	RETIREMENT-VRS	55,659.22	49,997.80	63,882.16	59,242.26	67,076.27	3,194.11
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	130,436.16	124,771.46	134,165.76	122,625.10	122,681.04	-11,484.72
620-4204-502006-9999	GROUP INSURANCE	6,463.96	5,837.44	6,489.93	6,050.80	6,814.42	324.49
620-4204-502007-9999	DISABILITY INSURANCE	0.00	776.72	694.00	680.41	694.00	0.00
620-4204-502009-9999	UNEMPLOYMENT INSURANCE	540.80	795.47	901.60	1,734.03	2,077.60	1,176.00
620-4204-502011-9999	WORKMEN'S COMPENSATION	33,977.98	32,988.32	32,235.23	36,765.66	34,087.75	1,852.52
620-4204-503004-9999	REPAIR & MAINTENANCE	8,100.00	8,080.34	8,100.00	3,933.33	8,100.00	0.00
620-4204-503005-9999	MAINTENANCE SERVICE CONTRACTS	7,000.00	5,481.12	6,000.00	2,734.99	6,000.00	0.00
620-4204-503011-9999	UNIFORM RENTAL	6,800.00	5,305.97	6,800.00	5,981.10	6,800.00	0.00
620-4204-505101-9999	ELECTRICAL SERVICES	25,000.00	23,252.35	21,000.00	21,960.72	21,000.00	0.00
620-4204-505102-9999	HEATING SERVICES	2,500.00	2,145.38	2,500.00	2,060.93	2,500.00	0.00
620-4204-505103-9999	WATER & SEWER SERVICES	31,000.00	30,630.28	31,000.00	9,995.16	12,000.00	-19,000.00
620-4204-505201-9999	POSTAL SERVICES	0.00	500.00	500.00	0.00	500.00	0.00
620-4204-505203-9999	TELECOMMUNICATIONS	12,000.00	12,383.10	12,000.00	13,476.09	12,000.00	0.00
620-4204-505302-9999	FIRE & PROPERTY INSURANCE	5,892.41	5,892.41	5,892.41	5,422.43	5,892.41	0.00
620-4204-505305-9999	AUTO INSURANCE	8,090.42	8,090.42	8,090.42	8,090.89	8,090.42	0.00
620-4204-505401-9999	OFFICE SUPPLIES	500.00	486.79	500.00	365.90	500.00	0.00
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	6,000.00	5,333.67	6,000.00	666.75	6,000.00	0.00
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	125,000.00	106,988.26	120,000.00	97,709.40	107,000.00	-13,000.00
620-4204-505413-9999	OTHER OPERATING SUPPLIES	6,000.00	3,000.28	4,000.00	3,050.31	4,000.00	0.00
620-4204-505414-9999	SAFETY SUPPLIES	500.00	346.18	250.00	150.35	250.00	0.00
620-4204-505416-9999	ROAD & STREET REPAIR/SUPPLIES	8,000.00	7,906.41	8,000.00	7,896.53	8,000.00	0.00
620-4204-505417-9999	VEHICLE TIRES & PARTS	20,000.00	19,907.21	20,000.00	19,243.43	20,000.00	0.00
620-4204-505418-9999	VEHICLE PARTS	100,000.00	99,466.07	100,000.00	86,947.34	100,000.00	0.00
620-4204-505506-9999	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00
620-4204-507010-9999	CAPITAL OUTLAY	0.00	0.00	30,000.00	0.00	30,000.00	0.00
620-4204-508002-9999	LEASE/RENT OF BUILDINGS	4,000.00	1,800.00	2,000.00	3,600.00	2,000.00	0.00

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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019- 06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020- 06/30/2021			
Total REFUSE COLLECTION		1,584,667.12		1,492,609.26		1,612,125.34		1,435,243.90		1,790,407.42	178,282.08

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620-4205-501001-9999	SALARIES & WAGES	75,829.59	75,929.44	75,830.00	72,769.88	79,621.00	3,791.00
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	7,004.00	6,518.27	10,000.00	4,655.70	10,000.00	0.00
620-4205-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	3,428.57	0.00	2,124.16	0.00	0.00
620-4205-502001-9999	FICA	6,336.77	6,128.97	6,565.99	5,659.66	6,856.02	290.03
620-4205-502002-9999	RETIREMENT-VRS	8,553.58	8,508.00	10,001.98	9,534.42	10,502.02	500.04
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	20,119.92	20,077.92	19,615.92	18,876.59	18,727.92	-888.00
620-4205-502006-9999	GROUP INSURANCE	993.37	993.36	1,016.12	973.82	1,066.92	50.80
620-4205-502009-9999	UNEMPLOYMENT INSURANCE	58.00	36.82	36.80	84.79	84.80	48.00
620-4205-502011-9999	WORKMEN'S COMPENSATION	3,523.68	3,421.04	4,246.38	4,267.60	3,845.70	-400.68
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	65,000.00	64,574.53	65,000.00	79,575.88	65,000.00	0.00
620-4205-503004-9999	REPAIR & MAINTENANCE	63,000.00	63,187.49	60,000.00	58,450.32	60,000.00	0.00
620-4205-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,000.00	503.64	2,000.00	1,505.49	2,000.00	0.00
620-4205-503011-9999	UNIFORM RENTAL	4,500.00	2,574.97	4,500.00	1,894.39	4,500.00	0.00
620-4205-505103-9999	WATER & SEWER SERVICES	6,000.00	4,877.78	5,000.00	23,458.57	5,000.00	0.00
620-4205-505302-9999	FIRE & PROPERTY INSURANCE	5,381.32	5,381.32	5,381.32	5,384.60	5,381.32	0.00
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	100,000.00	70,314.95	75,000.00	66,205.48	75,000.00	0.00
620-4205-505413-9999	OTHER OPERATING SUPPLIES	30,000.00	21,597.98	25,000.00	19,647.65	25,000.00	0.00
620-4205-505414-9999	SAFETY SUPPLIES	400.00	368.91	400.00	384.29	400.00	0.00
620-4205-505416-9999	ROAD & STREET REPAIR/SUPPLIES	7,000.00	6,725.97	4,000.00	3,213.17	4,000.00	0.00
620-4205-505417-9999	VEHICLE TIRES & PARTS	20,000.00	18,441.49	15,000.00	12,285.32	15,000.00	0.00
620-4205-505418-9999	VEHICLE PARTS	36,000.00	39,971.77	36,000.00	34,801.34	36,000.00	0.00
620-4205-505426-9999	VEHICLE LEASE	0.00	0.00	43,037.21	23,073.46	23,566.42	-19,470.79
620-4205-507010-9999	CAPITAL OUTLAY	0.00	0.00	105,000.00	0.00	180,000.00	75,000.00
Total REFUSE DISPOSAL		461,700.23	423,563.19	572,631.72	448,826.58	631,552.12	58,920.40

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620-4206-501001-9999	SALARIES & WAGES	120,334.90	120,534.80	120,334.90	112,727.69	126,352.00	6,017.10
620-4206-501002-9999	SALARIES & WAGES-OVERTIME	1,545.00	0.00	1,545.00	0.00	1,545.00	0.00
620-4206-501008-9999	SALARY RECOVERY	0.00	-6,780.00	0.00	-4,150.00	0.00	0.00
620-4206-502001-9999	FICA	9,323.82	8,055.40	9,323.80	7,593.97	9,665.89	342.09
620-4206-502002-9999	RETIREMENT-VRS	13,573.78	13,501.44	15,872.16	15,130.32	16,665.76	793.60
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	43,863.84	46,845.82	43,091.76	41,441.27	41,051.76	-2,040.00
620-4206-502006-9999	GROUP INSURANCE	1,576.37	1,576.08	1,612.49	1,545.14	1,693.12	80.63
620-4206-502007-9999	DISABILITY INSURANCE	0.00	266.28	233.00	290.46	233.00	0.00
620-4206-502009-9999	UNEMPLOYMENT INSURANCE	41.60	73.58	73.60	170.12	169.60	96.00
620-4206-502011-9999	WORKMEN'S COMPENSATION	1,685.01	1,635.92	2,065.17	2,074.84	1,838.93	-226.24
620-4206-502012-9999	CLOTHING ALLOWANCE	700.00	539.87	700.00	30.00	700.00	0.00
620-4206-505201-9999	POSTAL SERVICES	150.00	26.80	150.00	26.35	150.00	0.00
620-4206-505203-9999	TELECOMMUNICATIONS	4,200.00	4,057.22	4,200.00	3,944.92	4,200.00	0.00
620-4206-505302-9999	FIRE & PROPERTY INSURANCE	102.55	102.55	102.55	119.53	102.55	0.00
620-4206-505305-9999	AUTO INSURANCE	3,035.10	3,035.10	3,035.10	3,035.24	3,035.10	0.00
620-4206-505401-9999	OFFICE SUPPLIES	3,000.00	670.31	3,000.00	622.70	3,000.00	0.00
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	16,000.00	10,372.50	9,000.00	7,270.39	6,000.00	-3,000.00
620-4206-505413-9999	OTHER OPERATING SUPPLIES	3,800.00	3,731.44	3,800.00	2,651.69	3,800.00	0.00
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	3,500.00	2,473.24	2,500.00	1,054.75	2,500.00	0.00
620-4206-505426-9999	VEHICLE LEASE	0.00	0.00	39,710.10	40,546.10	41,412.36	1,702.26
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	5,000.00	512.44	1,200.00	362.87	1,200.00	0.00
620-4206-505506-9999	TRAVEL	1,000.00	40.00	500.00	58.29	500.00	0.00
620-4206-505810-9999	GRANT EXPENSES	16,000.00	12,994.29	16,000.00	10,488.25	16,000.00	0.00
620-4206-505820-9999	AWARDS	1,000.00	0.00	0.00	0.00	0.00	0.00
620-4206-507010-9999	CAPITAL OUTLAY	4,000.00	759.27	0.00	0.00	0.00	0.00
620-4206-509501-9999	DEBT SERVICE	2,250.00	1,873.05	0.00	0.00	0.00	0.00
<b>Total LITTER CONTROL</b>		<b>255,681.97</b>	<b>226,897.40</b>	<b>278,049.63</b>	<b>247,034.89</b>	<b>281,815.07</b>	<b>3,765.44</b>

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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	693,069.40	685,186.35	647,507.53	647,507.53	646,952.53	-555.00
<b>Total NON-DEPARTMENTAL EXPENSES</b>		<b>1,128,069.40</b>	<b>685,186.35</b>	<b>1,082,507.53</b>	<b>647,507.53</b>	<b>1,081,952.53</b>	<b>-555.00</b>

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620-9302-507010-9999	CAPITAL OUTLAY	0.00	40,825.00	0.00	0.00	0.00	0.00
Total CAPITAL OUTLAY PROJECTS		0.00	40,825.00	0.00	0.00	0.00	0.00

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Total VRA LANDFILL FUND		3,430,118.72	2,869,081.20	3,545,314.22	2,778,612.90	3,785,727.14	240,412.92



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		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019-06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020-06/30/2021			
640-5111-501001-9999	SALARIES & WAGES	0.00		0.00		0.00		1,451,828.16		0.00	0.00
640-5111-502001-9999	FICA	0.00		0.00		0.00		22,427.35		0.00	0.00
640-5111-502009-9999	UNEMPLOYMENT INSURANCE	0.00		0.00		0.00		17.65		0.00	0.00
640-5111-505620-9999	APPALACHIA	0.00		0.00		0.00		164,842.32		0.00	0.00
640-5111-505621-9999	BIG STONE GAP	0.00		0.00		0.00		430,217.54		0.00	0.00
640-5111-505622-9999	COEBURN	0.00		0.00		0.00		185,853.13		0.00	0.00
640-5111-505623-9999	POUND	0.00		0.00		0.00		99,934.12		0.00	0.00
640-5111-505624-9999	ST. PAUL	0.00		0.00		0.00		81,034.76		0.00	0.00
640-5111-505625-9999	WISE	0.00		0.00		0.00		294,990.21		0.00	0.00
640-5111-505810-9999	GRANT EXPENSES	0.00		104,199.62		0.00		3,466,623.47		0.00	0.00
Total CARES ACT SPECIAL FUND		0.00		104,199.62		0.00		6,197,768.71		0.00	0.00

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640-8401-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	189,300.00	0.00	189,300.00	0.00
Total COURTHOUSE RENOVATIONS		0.00	0.00	189,300.00	0.00	189,300.00	0.00

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

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640-8416-505810-9999	GRANT EXPENSE	541,765.06	259,976.25	0.00	0.00	0.00	0.00
Total TACOMA SEWER PROJECT		541,765.06	259,976.25	0.00	0.00	0.00	0.00

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640-8419-505810-9999	GRANT EXPENSE	0.00	81,828.18	145,365.90	61,349.91	145,365.90	0.00
Total DRONE INNOVATION GRANT		0.00	81,828.18	145,365.90	61,349.91	145,365.90	0.00

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640-8420-505810-9999	GRANT EXPENSE	0.00	3,110.65	0.00	0.00	0.00	0.00
Total BLACKWOOD REHABILITATION		0.00	3,110.65	0.00	0.00	0.00	0.00

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640-8421-505810-9999	GRANT EXPENSE	0.00	538,582.82	0.00	0.00	0.00	0.00
Total ST PAUL DOWNTOWN		0.00	538,582.82	0.00	0.00	0.00	0.00

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640-8422-505810-9999	GRANT EXPENSE	0.00	131,376.15	478,195.94	241,862.06	195,555.17	-282,640.77
Total GUEST RIVER BROWNFIELDS		0.00	131,376.15	478,195.94	241,862.06	195,555.17	-282,640.77



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640-8423-505810-9999	GRANT EXPENSE	597,000.00	415,219.04	49,069.02	207,429.03	49,069.02	0.00
Total URGENT NEED GRANT		597,000.00	415,219.04	49,069.02	207,429.03	49,069.02	0.00

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640-8424-505810-9999	GRANT EXPENSE	122,652.00	245,125.00	9,875.00	9,875.00	9,875.00	0.00
Total WELLS-ADAMS SEWER		122,652.00	245,125.00	9,875.00	9,875.00	9,875.00	0.00

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640-8425-505810-9999	GRANT EXPENSE	0.00	0.00	1,454,000.00	13,750.00	1,454,000.00	0.00
Total BANNER SEWER PROJECT		0.00	0.00	1,454,000.00	13,750.00	1,454,000.00	0.00

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Total PROJECTS FUND		1,261,417.06	1,779,417.71	2,325,805.86	6,732,034.71	2,043,165.09	-282,640.77

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930-5309-501001-9999	SALARIES & WAGES	0.00	118,612.50	96,660.60	248,013.00	96,660.60	0.00		
930-5309-501003-9999	SALARIES & WAGES-PART-TIME	0.00	28,741.17	23,979.42	65,743.82	23,979.42	0.00		
930-5309-501008-9999	SALARY RECOVERIES	0.00	-166,081.43	-138,712.85	-302,771.53	-138,909.31	-196.46		
930-5309-502001-9999	FICA	0.00	10,950.73	8,970.80	23,392.21	8,970.80	0.00		
930-5309-502002-9999	RETIREMENT-VRS	0.00	10,441.44	8,353.15	23,401.58	8,353.15	0.00		
930-5309-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	-3,714.00	0.00	-6,990.50	0.00	0.00		
930-5309-502006-9999	GROUP INSURANCE	0.00	911.48	606.14	2,390.16	606.14	0.00		
930-5309-502009-9999	UNEMPLOYMENT INSURANCE	0.00	138.11	142.74	411.95	339.20	196.46		
Total YOUTH SERVICES BOARD		0.00	0.00	0.00	53,590.69	0.00	0.00		

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930-9999-505806-9999	DEPARTMENTAL EXPENSES	0.00		75,000.00		0.00		47,576.92		0.00	0.00
Total NON-DEPARTMENT		0.00		75,000.00		0.00		47,576.92		0.00	0.00

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Account Number	Account Description	Budget Original 07/01/2019 to 06/30/2020	FY 2020 Actuals 07/01/2019- 06/30/2020	Budget Original 07/01/2020 to 06/30/2021	FY 2021 Actuals 07/01/2020- 06/30/2021	FY 2022 Approved Budget	Increase or Decrease
Total LONESOME PINE YOUTH SERV FND		0.00	75,000.00	0.00	101,167.61	0.00	0.00

WISE COUNTY BOARD OF SUPERVISORS  
 Approved Budget  
 Report dates 07/01/2021 - thru - 06/30/2022

Account Number	Account Description	Budget		FY 2020		Budget		FY 2021		FY 2022 Approved Budget	Increase or Decrease
		Original 07/01/2019 to 06/30/2020		Actuals 07/01/2019- 06/30/2020		Original 07/01/2020 to 06/30/2021		Actuals 07/01/2020- 06/30/2021			
Report Total		60,785,571.25		60,868,138.07		64,368,798.94		66,347,252.77		65,344,793.60	975,994.66
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