



WISE COUNTY

Annual Budget
FY 2014-15

Approved June 26, 2014

Wise County, Virginia
FY 2014-15 Approved Budget General Fund
REVENUES

<u>Local Sources</u> <u>General Property Taxes</u>	<u>PREL. DRAFT</u> <u>FY 2014-2015</u>	<u>ORIGINAL</u> <u>FY 2013-2014</u>	<u>Variance</u>
Real Property	\$ 10,700,000	\$ 10,450,000	\$ 250,000
Public Service Corps.	\$ 8,911,240	\$ 7,225,000	\$ 1,686,240
Personal Property Tax	\$ 5,680,000	\$ 5,850,000	\$ (170,000)
Machinery & Tools	\$ 2,350,000	\$ 3,050,000	\$ (700,000)
Merchants Capital	\$ 950,000	\$ 950,000	\$ -
Mobile Homes	\$ 210,000	\$ 200,000	\$ 10,000
Penalties & Interest	\$ 335,000	\$ 335,000	\$ -
TOTAL GENERAL PROPERTY TAXES	\$ 29,136,240	\$ 28,060,000	\$ 1,076,240
<u>Other Local Taxes</u>			
Sales/Use	\$ 2,600,000	\$ 2,800,000	\$ (200,000)
Coal Severance	\$ 2,400,000	\$ 4,000,000	\$ (1,600,000)
Consumers Utility	\$ 335,000	\$ 510,000	\$ (175,000)
Communication	\$ 925,000	\$ 900,000	\$ 25,000
Recordation & Wills	\$ 135,000	\$ 135,000	\$ -
Decal	\$ -	\$ 100,000	\$ (100,000)
Hotel/Motel	\$ 22,000	\$ 25,000	\$ (3,000)
Consumption	\$ 145,000	\$ 145,000	\$ -
TOTAL OTHER LOCAL TAXES	\$ 6,562,000	\$ 8,615,000	\$ (2,053,000)
<u>Permits/Fees</u>			
Animals	\$ 7,500	\$ 7,500	\$ -
Building & Zoning fees/permits	\$ 35,000	\$ 50,000	\$ (15,000)
TOTAL PERMITS/FEES	\$ 42,500	\$ 57,500	\$ (15,000)
<u>Fines & Forfeits</u>			
	\$ 20,000	\$ 17,000	\$ 3,000
<u>Rev. from use of money & property</u>			
Money	\$ 200,000	\$ 225,000	\$ (25,000)
Recoveries	\$ -	\$ -	\$ -
Property	\$ 40,000	\$ 40,000	\$ -
TOTAL USE REVENUE	\$ 240,000	\$ 265,000	\$ (25,000)
<u>Service Charges</u>			
Cwth Atty	\$ 3,000	\$ 3,000	\$ -
Courts	\$ 65,000	\$ 65,000	\$ -
Health	\$ 35,000	\$ 34,750	\$ 250
Soc Svs	\$ 225,000	\$ 225,000	\$ -
TOTAL CHARGES FOR SERVICES	\$ 328,000	\$ 327,750	\$ 250

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	<u>FY 2014-2015</u>	<u>FY 2013-2014</u>	<u>Variance</u>
<u>Recovered Costs</u>			
Norton & Other Shared Costs	\$ 306,000	\$ 312,000	\$ (6,000)
CEDA Tourism	\$ -	\$ -	\$ -
Other Miscellaneous Recovered Costs	\$ 50,000	\$ 13,000	\$ 37,000
TOTAL RECOVERED COSTS	\$ 356,000	\$ 325,000	\$ 31,000
TOTAL REVENUE LOCAL	\$ 36,684,740	\$ 37,667,250	\$ (982,510)
State Aid: <u>Non-Categorical</u>			
PILT	\$ 20,000	\$ 10,000	\$ 10,000
ABC Profits	\$ -	\$ -	\$ -
Wine Tax	\$ -	\$ -	\$ -
Rolling Stock	\$ 140,000	\$ 135,000	\$ 5,000
MH Titling	\$ 115,000	\$ 125,000	\$ (10,000)
Deeds	\$ 22,000	\$ 22,000	\$ -
MV Rentals	\$ 6,000	\$ 6,000	\$ 6,000
TOTAL NON-CATEGORICAL STATE AID	\$ 303,000	\$ 298,000	\$ 11,000
State Aid: <u>Categorical</u>			
Commonwealth Attorney	\$ 680,795	\$ 680,795	\$ -
Sheriff	\$ 2,034,738	\$ 2,034,738	\$ -
Commissoner of Revenue	\$ 187,663	\$ 187,663	\$ -
Treasurer	\$ 146,757	\$ 146,757	\$ -
Medical Examiner	\$ -	\$ -	\$ -
Elections	\$ 48,950	\$ 48,950	\$ -
Clk of Ct.	\$ 423,766	\$ 423,766	\$ -
Social Services & CSA (State)	\$ 3,704,478	\$ 3,704,478	\$ -
TOTAL CATEGORICAL STATE AID	\$ 7,227,147	\$ 7,227,147	\$ -
	\$ 9,643,212		
<u>Others</u>			
SWVACC	\$ 599,911	\$ 587,824	\$ 12,087
Pre-Trial Services	\$ 800,000	\$ 800,000	\$ -
Victim Witness	\$ 56,951	\$ 56,951	\$ -
Fire Funds Program	\$ 75,000	\$ 75,000	\$ -
4-for-Life Funds	\$ 35,000	\$ 35,000	\$ -
Hazmat & Grant EMS	\$ 102,500	\$ 102,500	\$ -
GIS Wireless Grant	\$ 320,703	\$ 2,000	\$ 318,703
Recovered Cost- VA Wireless Board	\$ -	\$ -	\$ -
Other Grants (Sheriffs Office)	\$ -	\$ -	\$ -
Other	\$ 18,000	\$ 10,000	\$ 8,000
Tourism Grant	\$ 5,000	\$ 5,000	\$ -
Comm. Att. Do. Vio. Grant	\$ -	\$ -	\$ -
EMS Grants	\$ -	\$ -	\$ -

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	<u>FY 2014-2015</u>	<u>FY 2013-2014</u>	
Transfer from Other Funds	\$ 100,000	\$ 100,000	\$ -
OTHER GRANTS AND REVENUE	\$ 2,113,065	\$ 1,774,275	\$ 338,790
<u>Federal Aid</u>			
	\$ -		
PILOT	\$ 13,500	\$ 13,500	\$ -
CDBG Grants	\$ 200,000	\$ 200,000	\$ -
Social Services & CSA (Federal)	\$ 3,261,350	\$ 3,261,350	\$ -
TOTAL FEDERAL REVENUE	\$ 3,474,850	\$ 3,474,850	\$ -
TOTAL 2014-2015 REVENUE	\$ 49,802,802	\$ 50,441,522	\$ (632,720)
Reappropriated Reserve Fund Balance- School Const. Funds	\$ 200,000	\$ 2,700,000	\$ (2,500,000)
Reappropriated Reserve Fund Balance- Unassigned	\$ -	\$ 591,272	\$ (591,272)
USE OF FUND BALANCES	\$ 200,000	\$ 3,291,272	\$ (3,091,272)
TOTAL FUNDS REQUIRED FOR BALANCED BUDGET	\$ 50,002,802	\$ 53,732,794	\$ (3,723,992)

Note: 2013/2014 Budget does not include loan proceeds and Mental Health Funds for comparative purposes

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Report dates 07/01/2014 - thru - 06/30/2015

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110-1101-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-501003-9999	SALARIES & WAGES-PART-TIME	58,400.00	56,400.00	56,400.00	56,400.00	56,400.00	0.00
110-1101-502001-9999	FICA	4,467.60	3,844.61	4,314.60	3,771.55	4,314.60	0.00
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	26,190.72	26,216.48	26,499.60	27,610.90	25,666.20	-833.40
110-1101-502006-9999	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-502011-9999	WORKMEN'S COMPENSATION	110.00	77.44	149.00	119.96	129.00	-20.00
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	90,000.00	67,197.27	89,000.00	72,805.25	87,500.00	-1,500.00
110-1101-503007-9999	ADVERTISING	4,500.00	2,956.17	4,500.00	3,045.78	4,500.00	0.00
110-1101-503008-9999	WISE-TV PUB ACCESS CH 19	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-503009-9999	SERVICES FROM OTHER GOVERNMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-504005-9999	RECORDING	100.00	64.00	100.00	53.04	100.00	0.00
110-1101-505203-9999	TELECOMMUNICATIONS	1,000.00	363.56	1,000.00	339.05	500.00	-500.00
110-1101-505306-9999	SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-505307-9999	PUBLIC OFFICIAL LIABILITY INSURANCE	6,400.00	6,304.00	6,400.00	6,304.00	6,400.00	0.00
110-1101-505401-9999	OFFICE SUPPLIES	3,000.00	2,368.14	3,000.00	2,493.50	2,000.00	-1,000.00
110-1101-505504-9999	TRAVEL (CONVENTION & EDUCATION)	4,500.00	3,926.44	4,500.00	3,020.04	4,500.00	0.00
110-1101-505506-9999	TRAVEL	11,500.00	9,717.03	11,500.00	9,010.77	10,000.00	-1,500.00
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	47,600.00	28,830.80	37,600.00	34,818.40	35,000.00	-2,600.00
110-1101-505804-9999	DISCRETIONARY FUNDS	0.00	345.88	0.00	0.00	0.00	0.00
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	10,500.00	10,542.92	11,500.00	12,058.07	9,000.00	-2,500.00
110-1101-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-509501-9999	DEBT SERVICE	560.00	551.16	92.00	91.86	0.00	-92.00
Total BOARD OF SUPERVISORS		268,828.32	219,705.90	256,555.20	231,942.17	246,009.80	-10,545.40

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110-1106-501003-9999	SALARY & WAGES PART-TIME	12,840.00	6,881.25	0.00	0.00	0.00	0.00
110-1106-502001-9999	FICA EXPENSE	1,670.76	526.40	0.00	0.00	0.00	0.00
110-1106-502009-9999	UNEMPLOYMENT INSURANCE	0.00	44.09	0.00	0.00	0.00	0.00
110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNE	15,500.00	15,219.04	26,500.00	20,603.66	26,500.00	0.00
110-1106-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,500.00	0.00	1,500.00	0.00	1,500.00	0.00
110-1106-505413-9999	OTHER OPERATING SUPPLIES	2,000.00	642.34	2,000.00	19.77	2,000.00	0.00
110-1106-505415-9999	MISCELLANEOUS EXPENSES	1,000.00	585.65	1,000.00	0.00	1,000.00	0.00
110-1106-507010-9999	CAPITAL OUTLAY	11,493.00	11,493.00	16,500.00	4,602.50	0.00	-16,500.00
110-1106-509501-9999	DEBT SERVICE	1,270.00	0.00	0.00	0.00	0.00	0.00
Total WISE-TV PEG CHANNEL		49,273.76	35,391.77	47,500.00	25,225.93	31,000.00	-16,500.00

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110-1201-501001-9999	SALARIES & WAGES	379,748.86	341,734.65	375,465.60	353,756.77	355,028.00	-20,437.60
110-1201-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	2,082.50	0.00	0.00
110-1201-501008-9999	SALARY RECOVERIES	0.00	0.00	0.00	-645.63	0.00	0.00
110-1201-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-502001-9999	FICA	29,127.29	24,634.19	29,300.00	25,491.56	27,180.00	-2,120.00
110-1201-502002-9999	RETIREMENT-VRS	46,489.44	39,344.64	41,560.00	37,261.68	42,697.79	1,137.79
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	65,052.36	60,441.66	72,457.96	72,445.90	72,295.50	-162.46
110-1201-502006-9999	GROUP INSURANCE	5,025.89	4,120.41	4,560.00	4,186.48	4,690.00	130.00
110-1201-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-502009-9999	UNEMPLOYMENT INSURANCE	828.80	422.37	422.40	435.94	422.40	0.00
110-1201-502011-9999	WORKMEN'S COMPENSATION	680.00	358.34	951.00	509.86	546.00	-405.00
110-1201-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-503004-9999	REPAIR & MAINTENANCE	0.00	1,023.55	0.00	0.00	0.00	0.00
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,800.00	6,538.18	8,000.00	6,587.98	7,500.00	-500.00
110-1201-503011-9999	UNIFORM RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-505201-9999	POSTAL SERVICES	5,400.00	10,840.28	5,400.00	2,642.18	5,400.00	0.00
110-1201-505203-9999	TELECOMMUNICATIONS	5,200.00	5,620.66	5,200.00	5,120.23	5,200.00	0.00
110-1201-505305-9999	AUTO INSURANCE	1,583.00	1,529.00	1,583.00	1,497.00	1,752.00	169.00
110-1201-505401-9999	OFFICE SUPPLIES	9,000.00	7,968.44	9,000.00	7,207.35	8,000.00	-1,000.00
110-1201-505402-9999	FOOD & SERVICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,500.00	2,434.22	1,500.00	1,439.04	1,500.00	0.00
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	1,200.00	1,269.07	1,200.00	686.19	1,200.00	0.00
110-1201-505506-9999	TRAVEL	6,500.00	3,884.72	4,500.00	1,740.06	3,500.00	-1,000.00
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,500.00	2,440.67	4,500.00	3,488.31	3,000.00	-1,500.00
110-1201-505802-9999	INTEREST EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-505820-9999	AWARDS	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-507010-9999	CAPITAL OUTLAY	25,000.00	24,615.00	3,500.00	0.00	3,500.00	0.00
110-1201-509501-9999	DEBT SERVICE	2,762.00	2,148.66	4,300.00	4,058.34	3,746.16	-553.84
Total COUNTY ADMINISTRATORS		600,397.64	541,368.71	573,399.96	529,991.74	547,157.85	-26,242.11

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110-1204-501001-9999	SALARIES & WAGES	114,280.00	91,800.00	94,554.00	94,554.00	95,499.54	945.54
110-1204-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	15,000.00	15,000.00
110-1204-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1204-502001-9999	FICA	8,895.42	6,672.12	8,765.00	6,880.60	8,454.00	-311.00
110-1204-502002-9999	RETIREMENT-VRS	14,197.79	10,841.52	10,270.00	10,221.12	11,622.29	1,352.29
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	20,175.00	14,476.62	14,625.00	14,586.86	14,166.00	-459.00
110-1204-502006-9999	GROUP INSURANCE	1,534.90	1,107.39	1,130.00	1,125.12	1,261.00	131.00
110-1204-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	236.80	70.40	140.00	69.61	140.00	0.00
110-1204-502011-9999	WORKMEN'S COMPENSATION	180.00	87.00	244.00	164.94	177.00	-67.00
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	100,000.00	101,855.49	100,000.00	38,258.98	75,000.00	-25,000.00
110-1204-505203-9999	TELECOMMUNICATIONS	1,000.00	1,207.39	1,000.00	979.80	1,000.00	0.00
110-1204-505308-9999	GENERAL LIABILTY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1204-505401-9999	OFFICE SUPPLIES	2,235.00	2,044.79	1,000.00	534.73	1,000.00	0.00
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	1,300.00	894.00	800.00	978.00	800.00	0.00
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	2,000.00	2,000.00	2,000.00	889.00	2,000.00	0.00
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	850.00	595.45	850.00	625.00	850.00	0.00
Total LEGAL SERVICES		266,884.91	233,652.17	235,378.00	169,867.76	226,969.83	-8,408.17

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110-1209-501001-9999	SALARIES & WAGES	377,543.82	389,006.86	424,274.51	399,838.32	428,203.00	3,928.49
110-1209-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-502001-9999	FICA	28,882.10	28,273.17	32,457.00	28,485.32	32,790.00	333.00
110-1209-502002-9999	RETIREMENT-VRS	46,098.10	44,940.77	46,033.78	42,276.72	51,481.95	5,448.17
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	65,356.08	64,043.43	84,759.80	84,213.58	88,233.60	3,473.80
110-1209-502006-9999	GROUP INSURANCE	4,983.58	4,693.10	5,049.00	4,758.48	5,657.00	608.00
110-1209-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	1,065.60	571.80	635.00	519.28	630.00	-5.00
110-1209-502011-9999	WORKMEN'S COMPENSATION	680.00	474.38	1,039.00	734.81	787.00	-252.00
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	1,100.00	1,006.80	1,100.00	1,041.30	1,500.00	400.00
110-1209-503004-9999	REPAIR & MAINTENANCE	150.00	0.00	150.00	0.00	150.00	0.00
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	35,700.00	34,938.58	35,700.00	35,663.81	33,915.00	-1,785.00
110-1209-504001-9999	DATA PROCESSING	9,144.00	7,792.71	9,144.00	7,790.47	7,000.00	-2,144.00
110-1209-505201-9999	POSTAL SERVICES	4,700.00	4,699.05	4,700.00	4,700.00	4,700.00	0.00
110-1209-505203-9999	TELECOMMUNICATIONS	2,700.00	3,284.85	2,700.00	2,533.76	2,700.00	0.00
110-1209-505401-9999	OFFICE SUPPLIES	4,750.00	4,739.88	4,750.00	4,680.23	4,000.00	-750.00
110-1209-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	4,500.00	3,989.67	3,500.00	2,627.91	2,500.00	-1,000.00
110-1209-505412-9999	EDUCATION & RECREATION	500.00	200.00	500.00	477.88	500.00	0.00
110-1209-505506-9999	TRAVEL	1,000.00	772.03	1,000.00	837.20	800.00	-200.00
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	700.00	610.00	700.00	700.00	700.00	0.00
110-1209-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-507010-9999	CAPITAL OUTLAY	3,000.00	450.00	3,000.00	3,000.00	0.00	-3,000.00
110-1209-509501-9999	DEBT SERVICE	332.00	0.00	0.00	0.00	0.00	0.00
Total COMM. OF THE REVENUE		592,885.28	594,487.08	661,192.09	624,879.07	666,247.55	5,055.46

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110-1210-501001-9999	SALARIES & WAGES	128,305.80	125,070.26	104,946.70	129,383.75	105,682.00	735.30
110-1210-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-502001-9999	FICA	9,815.39	8,407.87	8,030.00	9,068.12	8,110.00	80.00
110-1210-502002-9999	RETIREMENT-VRS	15,666.14	13,292.11	11,390.00	13,040.64	12,231.14	841.14
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	39,165.36	46,027.31	43,875.00	40,043.28	33,928.80	-9,946.20
110-1210-502006-9999	GROUP INSURANCE	1,693.64	1,504.57	1,250.00	1,539.60	1,270.00	20.00
110-1210-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	355.20	249.20	215.00	246.37	210.00	-5.00
110-1210-502011-9999	WORKMEN'S COMPENSATION	230.00	154.92	258.00	239.95	257.00	-1.00
110-1210-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-504001-9999	DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-505201-9999	POSTAL SERVICES	500.00	499.45	500.00	500.00	500.00	0.00
110-1210-505203-9999	TELECOMMUNICATIONS	400.00	308.25	400.00	267.72	400.00	0.00
110-1210-505305-9999	AUTO INSURANCE	1,978.00	1,911.00	1,978.00	1,871.00	2,627.00	649.00
110-1210-505401-9999	OFFICE SUPPLIES	4,750.00	4,630.67	3,500.00	3,062.23	3,000.00	-500.00
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	8,000.00	8,343.41	7,000.00	4,299.62	4,500.00	-2,500.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	1,000.00	53.00	1,000.00	1,000.00	750.00	-250.00
110-1210-505412-9999	EDUCATION & RECREATION	500.00	250.00	500.00	440.00	350.00	-150.00
110-1210-505506-9999	TRAVEL	600.00	434.80	600.00	234.14	600.00	0.00
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	100.00	500.00	467.22	500.00	0.00
110-1210-507010-9999	CAPITAL OUTLAY	20,900.00	20,900.00	1,500.00	1,500.00	1,500.00	0.00
110-1210-509501-9999	DEBT SERVICE	1,658.00	3,031.38	552.00	551.16	0.00	-552.00
Total ASSESSOR		236,017.53	235,168.20	187,994.70	207,754.80	176,415.94	-11,578.76

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110-1213-501001-9999	SALARIES & WAGES	392,438.36	386,196.35	409,596.29	419,813.44	415,560.00	5,963.71
110-1213-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-501003-9999	SALARIES & WAGES-PART-TIME	13,900.00	11,145.12	5,000.00	2,223.00	4,000.00	-1,000.00
110-1213-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-502001-9999	FICA	31,322.02	29,358.15	31,716.62	31,056.23	32,094.75	378.13
110-1213-502002-9999	RETIREMENT-VRS	47,916.71	42,514.81	44,442.00	42,431.76	49,435.69	4,993.69
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	35,557.08	37,619.64	46,908.00	46,875.50	48,418.56	1,510.56
110-1213-502006-9999	GROUP INSURANCE	4,871.62	4,496.97	4,874.20	4,858.88	5,486.00	611.80
110-1213-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	1,302.40	760.00	677.60	645.79	696.00	18.40
110-1213-502011-9999	WORKMEN'S COMPENSATION	691.62	445.34	1,013.00	687.79	737.00	-276.00
110-1213-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-503004-9999	REPAIR & MAINTENANCE	600.00	83.98	281.00	0.00	281.00	0.00
110-1213-503005-9999	MAINTENANCE SERVICE CONTRACTS	14,185.00	13,499.17	15,185.00	15,144.60	15,185.00	0.00
110-1213-503007-9999	ADVERTISING	2,325.00	383.99	2,500.00	0.00	2,500.00	0.00
110-1213-505201-9999	POSTAL SERVICES	35,000.00	34,313.87	34,000.00	32,952.04	34,000.00	0.00
110-1213-505203-9999	TELECOMMUNICATIONS	3,750.00	2,770.38	4,465.00	2,662.82	4,465.00	0.00
110-1213-505305-9999	AUTO INSURANCE	396.00	382.00	396.00	374.00	438.00	42.00
110-1213-505401-9999	OFFICE SUPPLIES	16,166.13	15,123.52	32,270.00	10,935.59	20,000.00	-12,270.00
110-1213-505412-9999	EDUCATION & RECREATION	6,000.00	6,158.26	6,000.00	5,671.51	7,000.00	1,000.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	20,500.00	13,482.65	21,400.00	17,051.22	17,600.00	-3,800.00
110-1213-505506-9999	TRAVEL	4,000.00	4,000.00	4,000.00	3,702.84	4,500.00	500.00
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	964.00	954.00	899.00	729.00	1,336.00	437.00
110-1213-505907-9999	TRANSFER - VCEDA	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-507001-9999	MACHINERY & EQUIPMENT	2,140.00	1,499.07	3,100.00	2,995.00	2,500.00	-600.00
110-1213-507007-9999	ADP EQUIPMENT & SOFTWARE	5,675.00	5,675.00	2,500.00	0.00	3,000.00	500.00
110-1213-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total TREASURER		639,700.94	610,862.27	671,223.71	640,811.01	669,233.00	-1,990.71

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110-1220-501001-9999	SALARIES & WAGES	83,415.60	83,408.40	85,911.27	85,910.64	86,771.00	859.73
110-1220-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-502001-9999	FICA	6,381.29	5,588.20	6,573.00	5,774.66	6,638.00	65.00
110-1220-502002-9999	RETIREMENT-VRS	10,185.04	9,850.56	9,325.00	9,286.80	10,560.03	1,235.03
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	28,926.00	28,953.24	29,250.00	29,173.72	28,332.00	-918.00
110-1220-502006-9999	GROUP INSURANCE	1,101.09	1,006.20	1,025.00	1,022.16	1,033.00	8.00
110-1220-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	236.80	140.79	141.00	139.19	141.00	0.00
110-1220-502011-9999	WORKMEN'S COMPENSATION	150.00	106.49	210.00	164.94	177.00	-33.00
110-1220-502013-9999	EDUCATION	2,500.00	0.00	2,000.00	0.00	0.00	-2,000.00
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	5,800.00	4,383.25	5,800.00	3,873.46	4,550.00	-1,250.00
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	31,000.00	27,048.72	34,330.00	32,208.64	32,430.00	-1,900.00
110-1220-505203-9999	TELECOMMUNICATIONS	13,130.00	12,917.16	13,130.00	12,912.10	13,130.00	0.00
110-1220-505401-9999	OFFICE SUPPLIES	1,500.00	1,095.63	1,500.00	484.11	1,000.00	-500.00
110-1220-505506-9999	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-507007-9999	ADP EQUIPMENT & SOFTWARE	1,500.00	1,471.40	2,000.00	675.33	1,500.00	-500.00
110-1220-507010-9999	CAPITAL OUTLAY	23,000.00	8,462.31	7,500.00	4,219.55	0.00	-7,500.00
110-1220-509501-9999	DEBT SERVICE	21,537.00	18,995.40	17,775.00	15,097.56	15,909.00	-1,866.00
Total AUTOMATED DATA PROC		230,362.82	203,427.75	216,470.27	200,942.86	202,171.03	-14,299.24

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110-1230-501001-9999	SALARIES & WAGES	116,482.98	122,459.04	118,202.00	129,840.96	130,947.00	12,745.00
110-1230-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-502001-9999	FICA	8,910.95	8,311.22	9,045.00	8,846.40	10,018.00	973.00
110-1230-502002-9999	RETIREMENT-VRS	14,222.57	13,496.40	12,825.00	13,454.16	15,548.29	2,723.29
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	44,877.36	44,920.28	45,390.00	45,270.92	43,963.50	-1,426.50
110-1230-502006-9999	GROUP INSURANCE	1,537.58	1,454.64	1,410.00	1,545.12	1,410.00	0.00
110-1230-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	473.60	281.56	285.00	278.41	285.00	0.00
110-1230-502011-9999	WORKMEN'S COMPENSATION	206.00	106.49	292.00	164.94	177.00	-115.00
110-1230-502012-9999	CLOTHING ALLOWANCE	500.00	484.50	250.00	0.00	0.00	-250.00
110-1230-502013-9999	EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	27,000.00	25,814.31	23,200.00	21,141.88	20,000.00	-3,200.00
110-1230-503006-9999	PRINTING AND BINDING	1,000.00	987.66	1,000.00	932.88	1,000.00	0.00
110-1230-505201-9999	POSTAL SERVICES	250.00	212.06	50.00	0.00	50.00	0.00
110-1230-505203-9999	TELECOMMUNICATIONS	3,730.00	3,292.48	2,730.00	3,392.78	3,000.00	270.00
110-1230-505305-9999	AUTO INSURANCE	396.00	382.00	396.00	374.00	438.00	42.00
110-1230-505401-9999	OFFICE SUPPLIES	800.00	755.85	500.00	310.45	500.00	0.00
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	6,000.00	7,238.36	6,000.00	5,283.92	5,000.00	-1,000.00
110-1230-505422-9999	ROAD SIGNS	15,000.00	14,739.55	10,000.00	3,214.14	6,500.00	-3,500.00
110-1230-505506-9999	TRAVEL	1,000.00	985.32	1,000.00	856.05	1,000.00	0.00
110-1230-505810-9999	GRANT EXPENSES	4,000.00	2,000.00	2,000.00	972.25	320,703.00	318,703.00
110-1230-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	32,000.00	32,000.00
110-1230-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total GEOGRAPHIC INFORMATION SYSTEMS		246,387.04	247,921.72	234,575.00	235,879.26	592,539.79	357,964.79

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110-1301-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-501006-9999	COMPENSATION-MACHINE CUSTODIA	2,000.00	1,391.35	0.00	0.00	0.00	0.00
110-1301-501007-9999	FEES FOR ATTENDANCE	9,950.00	8,017.92	8,017.92	8,237.92	8,257.92	240.00
110-1301-502013-9999	EDUCATION	3,000.00	0.00	0.00	0.00	0.00	0.00
110-1301-503002-9999	PROFESSIONAL SERVICES	29,000.00	23,399.50	0.00	0.00	0.00	0.00
110-1301-503004-9999	REPAIR & MAINTENANCE	800.00	500.50	0.00	0.00	0.00	0.00
110-1301-503006-9999	PRINTING & BINDING	15,000.00	13,421.28	0.00	0.00	0.00	0.00
110-1301-503010-9999	MOVING & STORAGE MACHINE	2,000.00	2,000.00	0.00	0.00	0.00	0.00
110-1301-505201-9999	POSTAL SERVICES	2,000.00	2,000.00	0.00	0.00	0.00	0.00
110-1301-505203-9999	TELECOMMUNICATIONS	3,500.00	3,407.21	0.00	0.00	0.00	0.00
110-1301-505401-9999	OFFICE SUPPLIES	1,000.00	303.97	0.00	0.00	0.00	0.00
110-1301-505506-9999	TRAVEL	4,000.00	3,002.40	4,000.00	3,444.24	4,000.00	0.00
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	150.00	125.00	150.00	125.00	150.00	0.00
110-1301-507001-9999	MACHINERY & EQUIPMENT	23,400.00	17,061.08	0.00	0.00	0.00	0.00
Total ELECTORAL BD. OF OFFICIALS		95,800.00	74,630.21	12,167.92	11,807.16	12,407.92	240.00

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110-1302-501001-9999	SALARIES & WAGES	73,287.00	73,287.12	75,486.00	75,976.14	76,482.00	996.00
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	4,000.00	3,703.50	4,000.00	2,735.00	4,000.00	0.00
110-1302-501006-9999	COMPENSATION-MACHINE CUSTODIA	0.00	0.00	2,000.00	1,419.06	2,500.00	500.00
110-1302-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1302-502001-9999	FICA	5,912.46	5,273.66	5,775.00	5,281.42	6,444.05	669.05
110-1302-502002-9999	RETIREMENT-VRS	8,948.34	7,667.76	8,190.19	7,450.32	8,799.30	609.11
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	23,251.56	24,962.04	28,926.24	29,173.72	28,332.00	-594.24
110-1302-502006-9999	GROUP INSURANCE	967.39	884.07	900.00	904.09	1,013.00	113.00
110-1302-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	236.80	185.26	140.80	162.99	208.80	68.00
110-1302-502011-9999	WORKMEN'S COMPENSATION	160.00	106.49	185.00	164.94	177.00	-8.00
110-1302-502013-9999	EDUCATION	0.00	0.00	2,000.00	904.38	1,250.00	-750.00
110-1302-503002-9999	PROFESSIONAL SERVICES	0.00	0.00	22,000.00	21,382.51	20,000.00	-2,000.00
110-1302-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	800.00	540.15	1,200.00	400.00
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	1,000.00	294.00	500.00	394.20	1,000.00	500.00
110-1302-503006-9999	PRINTING & BINDING	0.00	0.00	15,000.00	20,152.87	15,000.00	0.00
110-1302-503007-9999	ADVERTISING	1,500.00	117.58	1,200.00	528.94	1,200.00	0.00
110-1302-503010-9999	MOVING & STORAGE MACHINE	0.00	0.00	2,700.00	1,569.84	2,700.00	0.00
110-1302-505201-9999	POSTAL SERVICES	3,000.00	2,414.00	3,000.00	11,878.00	5,000.00	2,000.00
110-1302-505203-9999	TELECOMMUNICATIONS	700.00	510.49	2,500.00	3,228.58	3,500.00	1,000.00
110-1302-505401-9999	OFFICE SUPPLIES	2,000.00	694.26	3,000.00	2,775.23	2,850.00	-150.00
110-1302-505506-9999	TRAVEL	2,500.00	335.00	2,500.00	2,498.29	2,500.00	0.00
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	175.00	170.00	175.00	170.00	175.00	0.00
110-1302-507001-9999	MACHINERY & EQUIPMENT	1,800.00	527.61	15,000.00	15,000.00	7,500.00	-7,500.00
110-1302-507002-9999	FURNITURE & FIXTURES	1,200.00	0.00	2,500.00	2,380.42	1,000.00	-1,500.00
110-1302-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	2,500.00	2,500.00
Total REGISTRAR		130,638.55	121,132.84	198,478.23	206,671.09	195,331.15	-3,147.08

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110-2101-501001-9999	SALARIES & WAGES	31,750.00	0.00	59,000.00	61,283.57	76,439.00	17,439.00
110-2101-501007-9999	FEES FOR ATTENDANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-502001-9999	FICA	2,677.50	0.00	4,513.50	4,605.66	5,874.50	1,361.00
110-2101-502002-9999	RETIREMENT-VRS	4,273.50	0.00	6,401.50	5,604.22	8,602.63	2,201.13
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	10,239.36	0.00	15,304.20	4,800.80	5,596.80	-9,707.40
110-2101-502006-9999	GROUP INSURANCE	462.00	0.00	705.00	713.12	1,014.00	309.00
110-2101-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-502009-9999	UNEMPLOYMENT INSURANCE	118.40	0.00	240.80	209.61	140.80	-100.00
110-2101-502011-9999	WORKMEN'S COMPENSATION	90.00	29.05	145.00	44.98	48.00	-97.00
110-2101-503005-9999	MAINTENANCE SERVICE CONTRACTS	0.00	0.00	0.00	0.00	750.00	750.00
110-2101-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	2,326.00	600.00	600.00
110-2101-505401-9999	OFFICE SUPPLIES	1,250.00	0.00	6,250.00	5,905.61	1,250.00	-5,000.00
110-2101-505822-9999	CIVIL JURORS	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total CIRCUIT COURT		50,860.76	29.05	92,560.00	85,493.57	100,315.73	7,755.73

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110-2102-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	4,300.00	3,713.53	4,600.00	4,566.94	4,300.00	-300.00
110-2102-505201-9999	POSTAL SERVICES	150.00	100.00	150.00	106.00	150.00	0.00
110-2102-505203-9999	TELECOMMUNICATIONS	3,500.00	3,126.29	3,500.00	2,875.43	3,250.00	-250.00
110-2102-505401-9999	OFFICE SUPPLIES	900.00	755.26	900.00	141.15	750.00	-150.00
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	400.00	327.04	400.00	357.34	400.00	0.00
110-2102-507001-9999	MACHINERY & EQUIPMENT	2,000.00	1,713.32	1,200.00	0.00	1,500.00	300.00
110-2102-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	5,000.00	5,000.00
Total GENERAL DISTRICT COURT		11,250.00	9,735.44	10,750.00	8,046.86	15,350.00	4,600.00

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110-2103-503004-9999	REPAIR & MAINTENANCE	2,450.00	1,326.57	1,200.00	1,586.94	1,000.00	-200.00
110-2103-505201-9999	POSTAL SERVICES	150.00	100.00	150.00	106.00	212.00	62.00
110-2103-505203-9999	TELECOMMUNICATIONS	3,000.00	3,877.94	3,000.00	3,898.57	3,000.00	0.00
110-2103-507001-9999	MACHINERY & EQUIPMENT	3,670.00	5,510.64	1,670.00	221.40	1,750.00	80.00
Total JUV & DOM RELAT. CT.CLRK.		9,270.00	10,815.15	6,020.00	5,812.91	5,962.00	-58.00

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110-2105-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-2105-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	0.00	250.00	0.00	1,000.00	750.00
110-2105-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2105-503005-9999	MAINTENANCE SERVICE CONTRACTS	0.00	0.00	600.00	290.00	600.00	0.00
110-2105-505203-9999	TELECOMMUNICATIONS	2,800.00	3,372.33	2,800.00	2,771.51	2,800.00	0.00
110-2105-505401-9999	OFFICE SUPPLIES	450.00	450.00	1,200.00	1,125.13	450.00	-750.00
110-2105-505415-9999	MISCELLANEOUS	100.00	94.31	100.00	18.00	100.00	0.00
110-2105-505708-9999	BOARD OF JUVENILES	490,988.00	490,988.00	426,456.00	426,456.00	461,280.00	34,824.00
110-2105-507002-9999	FURNITURE & FIXTURES	1,000.00	837.21	1,000.00	742.45	1,000.00	0.00
110-2105-507010-9999	CAPITAL OUTLAY	0.00	0.00	5,000.00	3,685.80	0.00	-5,000.00
110-2105-508002-9999	LEASE/RENT OF BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
Total JUV & DOM REL CT. SERVICE		496,338.00	495,741.85	437,406.00	435,088.89	467,230.00	29,824.00

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110-2106-501001-9999	SALARIES & WAGES	486,110.60	485,949.34	504,871.27	508,804.27	508,174.00	3,302.73
110-2106-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-501007-9999	FEES FOR ATTENDANCE	19,500.00	15,314.88	21,500.00	17,549.13	20,000.00	-1,500.00
110-2106-501008-9999	SALARY RECOVERIES	0.00	0.00	0.00	-3,635.88	0.00	0.00
110-2106-501009-9999	CONTRACT WORK PAY	33,200.00	33,200.00	0.00	0.00	0.00	0.00
110-2106-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-502001-9999	FICA	35,179.76	34,811.09	38,339.26	36,639.19	38,900.00	560.74
110-2106-502002-9999	RETIREMENT-VRS	55,826.32	55,772.88	54,589.94	53,782.57	61,292.06	6,702.12
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	92,951.08	92,801.54	98,385.00	98,369.40	97,961.70	-423.30
110-2106-502006-9999	GROUP INSURANCE	5,806.90	5,800.07	6,075.82	6,011.62	6,712.00	636.18
110-2106-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	1,420.80	703.94	780.00	695.97	770.00	-10.00
110-2106-502011-9999	WORKMEN'S COMPENSATION	930.00	629.30	1,222.00	974.73	1,044.00	-178.00
110-2106-502013-9999	EDUCATION	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	8,800.00	8,800.00	8,800.00	8,928.96	8,800.00	0.00
110-2106-503004-9999	REPAIR & MAINTENANCE	100.00	100.00	7,100.00	7,100.00	100.00	-7,000.00
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	11,600.00	11,600.00	11,600.00	11,030.41	11,600.00	0.00
110-2106-503006-9999	PRINTING & BINDING	27,500.00	27,500.00	27,500.00	27,500.00	25,000.00	-2,500.00
110-2106-505201-9999	POSTAL SERVICES	7,400.00	7,400.00	7,400.00	7,400.00	6,000.00	-1,400.00
110-2106-505203-9999	TELECOMMUNICATIONS	22,000.00	22,000.00	22,000.00	22,945.00	17,000.00	-5,000.00
110-2106-505307-9999	PUBLIC OFFICAL LIABILITY INSU	360.00	0.00	360.00	0.00	360.00	0.00
110-2106-505401-9999	OFFICE SUPPLIES	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	0.00
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	500.00	500.00	500.00	500.00	0.00
110-2106-505506-9999	TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	1,034.00	600.00	600.00	600.00	0.00
110-2106-505810-9999	GRANT EXPENSES	17,985.00	17,985.00	22,601.00	17,601.00	0.00	-22,601.00
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	37,450.00	34,700.00	59,010.00	36,215.66	0.00	-59,010.00
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	16,315.00	16,291.23	16,315.00	16,315.00	15,500.00	-815.00
110-2106-507010-9999	CAPITAL OUTLAY	43,340.00	43,340.00	35,000.00	34,894.00	25,000.00	-10,000.00
110-2106-509501-9999	DEBT SERVICE	23,434.72	19,290.72	3,220.00	3,215.12	0.00	-3,220.00
Total CLERK OF CIRCUIT COURT		958,560.18	945,773.99	958,019.29	923,686.15	855,563.76	-102,455.53

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110-2107-501001-9999	SALARIES & WAGES	292,678.80	200,495.96	291,769.32	194,254.23	283,705.00	-8,064.32
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	30,000.00	51,064.13	30,000.00	56,057.60	30,000.00	0.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	18,420.00	33,872.96	18,420.00	31,539.50	18,420.00	0.00
110-2107-501008-9999	SALARY RECOVERIES	0.00	-21,910.00	0.00	-15,000.00	0.00	0.00
110-2107-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-2107-502001-9999	FICA	26,094.06	20,158.96	26,024.48	20,309.58	25,408.00	-616.48
110-2107-502002-9999	RETIREMENT-VRS	35,736.08	22,561.20	32,707.34	19,909.43	34,526.90	1,819.56
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	71,760.36	65,753.66	41,190.00	41,168.74	33,928.80	-7,261.20
110-2107-502006-9999	GROUP INSURANCE	3,863.36	2,294.02	3,472.05	2,191.60	3,376.08	-95.97
110-2107-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	828.80	492.79	710.00	417.60	490.00	-220.00
110-2107-502011-9999	WORKMEN'S COMPENSATION	5,530.00	5,228.05	7,647.00	7,559.01	8,098.00	451.00
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	2,500.00	2,127.17	2,500.00	1,915.27	2,500.00	0.00
Total SHERIFF-CIVIL PAP & SEC		487,411.46	382,138.90	454,440.19	360,322.56	440,452.78	-13,987.41

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110-2109-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	650.00	4.00	650.00	105.00	650.00	0.00
110-2109-505201-9999	POSTAL SERVICES	40.00	40.00	50.00	44.00	50.00	0.00
110-2109-505203-9999	TELECOMMUNICATIONS	1,500.00	1,452.11	1,500.00	1,819.63	2,000.00	500.00
110-2109-507001-9999	MACHINERY & EQUIPMENT	1,000.00	431.17	700.00	333.47	700.00	0.00
110-2109-507002-9999	FURNITURE & EQUIPMENT	0.00	0.00	300.00	269.36	300.00	0.00
Total MAGISTRATE		3,190.00	1,927.28	3,200.00	2,571.46	3,700.00	500.00

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110-2201-501001-9999	SALARIES & WAGES	657,022.80	636,215.40	676,733.48	701,272.15	706,784.00	30,050.52
110-2201-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	40,000.00	37,026.00	38,140.00	37,026.00	37,026.00	-1,114.00
110-2201-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-502001-9999	FICA	53,322.24	48,495.53	54,690.00	53,272.96	57,045.00	2,355.00
110-2201-502002-9999	RETIREMENT-VRS	80,222.48	70,470.86	73,426.00	71,302.15	83,012.37	9,586.37
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	101,482.44	85,193.80	103,852.00	102,446.82	100,586.10	-3,265.90
110-2201-502006-9999	GROUP INSURANCE	8,672.70	7,602.14	8,055.00	8,345.28	9,350.00	1,295.00
110-2201-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	1,776.00	1,306.46	1,056.00	974.40	1,044.00	-12.00
110-2201-502011-9999	WORKMEN'S COMPENSATION	850.00	697.08	110.00	861.06	922.00	812.00
110-2201-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,000.00	5,706.28	6,000.00	4,073.93	6,000.00	0.00
110-2201-505201-9999	POSTAL SERVICES	750.00	565.38	800.00	688.47	900.00	100.00
110-2201-505203-9999	TELECOMMUNICATIONS	11,004.26	11,503.69	10,000.00	8,749.25	9,000.00	-1,000.00
110-2201-505305-9999	MOTOR VEHICLE INSURANCE	0.00	0.00	0.00	0.00	438.00	438.00
110-2201-505401-9999	OFFICE SUPPLIES	12,307.77	12,592.46	11,500.00	9,683.55	10,000.00	-1,500.00
110-2201-505506-9999	TRAVEL	5,456.66	5,574.39	4,500.00	4,494.20	3,500.00	-1,000.00
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,801.33	2,785.00	4,000.00	4,000.00	4,000.00	0.00
110-2201-505830-9999	DRUG COURT FUNDS	15,000.00	13,637.30	14,250.00	6,468.29	13,500.00	-750.00
110-2201-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-507002-9999	FURNITURE & FIXTURES	529.98	529.98	0.00	0.00	0.00	0.00
110-2201-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-507010-9999	CAPITAL OUTLAY	37,500.00	36,618.74	25,000.00	22,147.58	15,000.00	-10,000.00
110-2201-509501-9999	DEBT SERVICE	25,088.20	20,944.20	3,500.00	3,490.70	0.00	-3,500.00
Total COMMONWEALTH'S ATTORNEY		1,061,786.86	997,464.69	1,035,612.48	1,039,296.79	1,058,107.47	22,494.99

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110-2202-501001-9999	SALARIES & WAGES	34,364.24	34,704.48	34,024.00	34,024.08	34,024.00	0.00
110-2202-501003-9999	SALARIES & WAGES-PART-TIME	9,976.16	8,031.96	10,897.00	7,264.64	10,897.00	0.00
110-2202-502001-9999	FICA	3,392.32	3,256.59	3,436.00	3,147.92	3,436.00	0.00
110-2202-502002-9999	RETIREMENT-VRS	4,195.87	4,098.48	4,161.00	3,678.00	4,140.72	-20.28
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
110-2202-502006-9999	GROUP INSURANCE	453.61	418.68	405.00	404.88	449.12	44.12
110-2202-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	236.80	146.85	180.00	133.19	180.00	0.00
110-2202-502011-9999	WORKMEN'S COMPENSATION	81.00	58.09	110.00	98.40	105.00	-5.00
110-2202-505201-9999	POSTAL SERVICES	440.00	454.16	438.00	414.00	438.00	0.00
110-2202-505203-9999	TELECOMMUNICATIONS	1,210.00	1,167.82	1,210.00	1,312.73	1,210.00	0.00
110-2202-505401-9999	OFFICE SUPPLIES	1,168.00	1,063.85	1,191.00	1,017.17	1,411.00	220.00
110-2202-505506-9999	TRAVEL	530.00	342.67	833.00	1,033.47	933.00	100.00
110-2202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	95.00	95.00	95.00	0.00	95.00	0.00
110-2202-507001-9999	MACHINERY & EQUIPMENT	818.00	754.61	0.00	0.00	0.00	0.00
Total VICTIM/WITN PROTECTION		56,961.00	54,593.24	56,980.00	52,528.48	57,318.84	338.84

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110-3102-501001-9999	SALARIES & WAGES	1,721,326.83	1,759,969.53	1,597,819.00	1,558,687.15	1,559,280.00	-38,539.00
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	69,302.68	88,973.83	57,500.00	73,222.48	54,625.00	-2,875.00
110-3102-501008-9999	SALARY RECOVERIES	-25,000.00	-22,018.72	-25,000.00	-15,366.68	-25,000.00	0.00
110-3102-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-502001-9999	FICA	137,350.36	134,641.22	130,780.00	116,601.54	123,683.67	-7,096.33
110-3102-502002-9999	RETIREMENT-VRS	219,221.94	190,788.67	179,514.00	152,291.52	189,764.38	10,250.38
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	366,645.36	337,360.64	349,720.00	348,473.38	340,473.00	-9,247.00
110-3102-502006-9999	GROUP INSURANCE	22,940.67	20,430.50	19,375.00	18,063.68	20,583.00	1,208.00
110-3102-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	5,446.40	3,847.37	3,000.00	3,031.42	3,000.00	0.00
110-3102-502011-9999	WORKMEN'S COMPENSATION	32,430.00	33,869.68	44,766.00	44,685.68	47,871.00	3,105.00
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	8,000.00	8,350.86	10,000.00	11,220.44	5,000.00	-5,000.00
110-3102-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	12,000.00	10,454.10	10,000.00	-2,000.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	18,500.00	18,483.26	23,000.00	24,875.39	23,000.00	0.00
110-3102-505201-9999	POSTAL SERVICES	4,000.00	2,883.22	3,250.00	3,171.91	3,250.00	0.00
110-3102-505203-9999	TELECOMMUNICATIONS	25,000.00	26,212.98	38,897.40	42,083.42	35,000.00	-3,897.40
110-3102-505305-9999	AUTO INSURANCE	26,904.00	26,188.00	26,904.00	25,441.00	27,587.00	683.00
110-3102-505309-9999	LINE OF DUTY ACT COST	20,388.02	21,336.30	24,010.62	24,010.62	24,010.62	0.00
110-3102-505401-9999	OFFICE SUPPLIES	10,000.00	9,713.76	10,628.00	11,066.60	8,500.00	-2,128.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	182,250.00	216,349.34	197,500.00	198,980.06	187,625.00	-9,875.00
110-3102-505409-9999	POLICE SUPPLIES	43,966.00	48,044.90	41,567.38	38,522.86	31,500.00	-10,067.38
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	17,500.00	17,537.89	17,500.00	15,903.53	16,625.00	-875.00
110-3102-505413-9999	OTHER OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-505419-9999	CRIMINAL OPERATIONS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
110-3102-505420-9999	PHOTO SUPPLY	3,300.00	0.00	2,500.00	2,480.19	1,500.00	-1,000.00
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING	30,000.00	30,000.00	30,000.00	31,098.07	28,500.00	-1,500.00
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	19,800.00	26,238.17	19,800.00	19,758.06	18,750.00	-1,050.00
110-3102-505506-9999	TRAVEL	5,000.00	5,324.25	15,000.00	20,135.22	5,000.00	-10,000.00
110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	668.00	668.00	668.00	668.00	668.00	0.00
110-3102-505810-9999	GRANT EXPENSES	62,926.00	55,688.20	30,805.38	18,056.38	0.00	-30,805.38
110-3102-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	36,057.00	31,092.68	0.00	-36,057.00
110-3102-507003-9999	COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-507010-9999	CAPITAL OUTLAY	174,789.65	183,129.42	168,000.00	196,432.97	60,000.00	-108,000.00
110-3102-508002-9999	LEASE/RENT OF BUILDINGS	10,200.00	10,200.00	6,800.00	3,400.00	0.00	-6,800.00
110-3102-509501-9999	DEBT SERVICE	116,563.64	113,553.90	87,230.00	83,072.36	79,876.00	-7,354.00
Total SHERIFF-LAW ENFORCEMENT		3,334,419.55	3,372,765.17	3,164,591.78	3,116,614.03	2,885,671.67	-278,920.11

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110-3103-501001-9999	SALARIES & WAGES	0.00	0.00	209,375.08	210,707.00	214,001.00	4,625.92
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	4,100.00	3,590.80	4,100.00	29,223.60	4,100.00	0.00
110-3103-501008-9999	SALARY RECOVERIES	0.00	0.00	0.00	-14,250.39	0.00	0.00
110-3103-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-502001-9999	FICA	0.00	274.70	16,330.84	17,232.51	16,210.35	-120.49
110-3103-502002-9999	RETIREMENT-VRS	0.00	0.00	22,720.00	22,752.74	26,043.92	3,323.92
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	49,660.00	44,414.66	43,963.50	-5,696.50
110-3103-502006-9999	GROUP INSURANCE	0.00	0.00	2,495.00	2,504.78	2,824.81	329.81
110-3103-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	352.00	347.99	352.00	0.00
110-3103-502011-9999	WORKMANS COMPENSATION	0.00	0.00	5,493.00	3,556.70	3,810.00	-1,683.00
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,670.00	2,668.20	2,670.00	2,661.70	2,670.00	0.00
110-3103-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-505409-9999	POLICE SUPPLIES	3,325.00	3,325.00	3,325.00	3,293.04	3,325.00	0.00
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	2,000.00	1,964.60	2,000.00	1,782.72	2,000.00	0.00
110-3103-505413-9999	OTHER OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-505419-9999	CRIMINAL OPERATIONS	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00
110-3103-505420-9999	PHOTO SUPPLY	200.00	200.00	200.00	200.00	200.00	0.00
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	100.00	95.40	100.00	80.33	100.00	0.00
110-3103-505505-9999	REFUND EXP WCSD TRIPS	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-505823-9999	DRUG CONFIDENTIAL EXP	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total SHERIFF-INVESTIGATIVE		13,795.00	13,518.70	320,220.92	325,907.38	321,000.58	779.66

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110-3202-505309-9999	LINE OF DUTY ACT COST	11,265.00	11,083.49	12,200.82	12,592.29	12,200.82	0.00
110-3202-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505622-9999	COEBURN	56,000.00	56,000.00	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	0.00	7,800.00	7,800.00	7,800.00	0.00
110-3202-505629-9999	SANDY RIDGE	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	0.00
110-3202-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505632-9999	STATE FIRE PROGRAM PASS-THRU	75,000.00	74,190.06	75,000.00	79,279.02	75,000.00	0.00
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	15,000.00	13,580.19	15,000.00	12,291.39	15,000.00	0.00
110-3202-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total VOLUNTEER FIRE DEPARTMENTS		382,065.00	371,853.74	355,000.82	356,962.70	355,000.82	0.00

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110-3203-505309-9999	LINE OF DUTY COST	11,265.00	11,083.49	12,200.82	12,592.28	12,200.82	0.00
110-3203-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505622-9999	COEBURN	0.00	0.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505626-9999	NORTON	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	0.00
110-3203-505628-9999	CASTLEWOOD	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
110-3203-505629-9999	SANDY RIDGE	17,000.00	17,000.00	7,000.00	7,000.00	7,000.00	0.00
110-3203-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505631-9999	DANTE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
110-3203-505633-9999	STATE 2-4-LIFE PASS-THRU FUND	35,000.00	34,429.20	35,000.00	0.00	35,000.00	0.00
Total AMBUL. & RESCUE SERVICES		223,265.00	222,512.69	242,200.82	207,592.28	242,200.82	0.00

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110-3301-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-502001-9999	FICA	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-502002-9999	RETIREMENT-VRS	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-502006-9999	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-503001-9999	PROFESSIONAL HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-503012-9999	MAINTENANCE SRV CONTRACTS-OTHE	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505104-9999	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505402-9999	FOOD & SERVICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505406-9999	LINEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505409-9999	POLICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505410-9999	UNIFORMS & WEARING APPAREL	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505415-9999	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505420-9999	PHOTO SUPPLY	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505421-9999	INMATE WEARING APPAREL	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total SHERIFF - CORRECTION & DETENT		0.00	0.00	0.00	0.00	0.00	0.00

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110-3302-505635-9999	CONTRIBUTION TO REGIONAL JAIL	1,862,107.80	1,862,107.80	1,935,175.54	1,935,174.56	2,324,847.16	389,671.62
110-3302-505902-9999	TRANSFER TO OTHER GOVT. UNITS	272,665.16	236,014.89	87,543.00	84,168.12	0.00	-87,543.00
110-3302-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-3302-509501-9999	DEBT SERVICE	670,526.32	670,526.32	618,003.05	616,341.64	717,142.86	99,139.81
Total SOUTHWEST REG JAIL AUTHORITY		2,805,299.28	2,768,649.01	2,640,721.59	2,635,684.32	3,041,990.02	401,268.43

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110-3303-501001-9999	SALARIES & WAGES	150,817.20	150,839.34	157,482.00	160,628.88	164,592.00	7,110.00
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	6,625.00	9,269.55	6,625.00	2,134.75	6,625.00	0.00
110-3303-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3303-502001-9999	FICA	12,044.33	11,465.03	12,554.19	11,666.96	12,467.21	-86.98
110-3303-502002-9999	RETIREMENT-VRS	18,414.78	17,740.58	17,090.00	17,363.96	20,030.85	2,940.85
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	42,142.08	31,934.08	27,055.00	32,194.40	31,263.00	4,208.00
110-3303-502006-9999	GROUP INSURANCE	1,990.79	1,810.99	1,875.00	1,911.34	2,172.61	297.61
110-3303-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	710.40	351.94	352.00	347.96	352.00	0.00
110-3303-502011-9999	WORKMEN'S COMPENSATION	160.00	176.13	244.00	307.53	329.00	85.00
110-3303-503004-9999	REPAIR & MAINTENANCE	5,000.00	4,654.28	5,000.00	2,870.00	5,000.00	0.00
110-3303-503012-9999	MAINTENANCE SRV CONTRACTS-OTHE	56,000.00	56,000.00	79,109.00	72,912.13	21,000.00	-58,109.00
110-3303-505104-9999	UTILITIES	25,000.00	34,351.65	22,000.00	22,453.24	22,000.00	0.00
110-3303-505203-9999	TELECOMMUNICATIONS	0.00	0.00	6,000.00	2,844.46	6,000.00	0.00
110-3303-505401-9999	OFFICE SUPPLIES	2,375.00	2,352.42	2,375.00	2,325.32	2,375.00	0.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	500.00	498.36	500.00	500.00	500.00	0.00
110-3303-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	1,999.84	15,500.00	15,443.95	2,000.00	-13,500.00
Total SHERIFF - E911 DISPATCH		323,779.58	323,444.19	353,761.19	345,904.88	296,706.67	-57,054.52

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110-3401-501001-9999	SALARIES & WAGES	165,260.40	164,273.76	170,329.04	170,328.72	171,640.00	1,310.96
110-3401-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	10,000.00	9,577.20	10,000.00	10,278.60	10,000.00	0.00
110-3401-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3401-502001-9999	FICA	13,407.42	12,634.97	13,800.00	13,170.18	13,926.00	126.00
110-3401-502002-9999	RETIREMENT-VRS	20,178.29	17,865.23	19,565.70	17,226.24	20,097.79	532.09
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	31,902.72	31,552.32	32,278.80	32,194.40	31,263.00	-1,015.80
110-3401-502006-9999	GROUP INSURANCE	2,181.44	1,981.33	2,145.92	2,026.80	2,270.86	124.94
110-3401-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	473.60	373.01	352.00	350.73	352.00	0.00
110-3401-502011-9999	WORKMEN'S COMPENSATION	2,620.00	1,064.98	3,395.00	3,813.30	4,085.00	690.00
110-3401-502013-9999	EDUCATION	2,000.00	1,373.80	1,500.00	1,548.00	1,250.00	-250.00
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	19,800.00	8,633.56	11,000.00	3,624.22	5,000.00	-6,000.00
110-3401-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3401-505201-9999	POSTAL SERVICES	500.00	200.00	300.00	300.00	300.00	0.00
110-3401-505203-9999	TELECOMMUNICATIONS	2,000.00	888.92	1,000.00	482.55	500.00	-500.00
110-3401-505305-9999	AUTO INSURANCE	396.00	382.00	400.00	374.00	876.00	476.00
110-3401-505401-9999	OFFICE SUPPLIES	2,200.00	2,105.85	2,000.00	1,976.49	1,800.00	-200.00
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	5,500.00	2,416.98	3,500.00	2,912.73	3,000.00	-500.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	2,000.00	290.00	1,250.00	952.00	2,000.00	750.00
110-3401-505506-9999	TRAVEL	3,000.00	1,308.29	2,500.00	2,476.23	2,000.00	-500.00
110-3401-505810-9999	GRANT EXPENSES	7,500.00	3,800.74	8,000.00	998.58	8,000.00	0.00
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	2,000.00	570.70	1,000.00	783.74	750.00	-250.00
110-3401-507010-9999	CAPITAL OUTLAY	3,000.00	1,642.85	0.00	0.00	1,500.00	1,500.00
110-3401-509501-9999	DEBT SERVICE	3,638.96	3,306.96	555.00	551.16	0.00	-555.00
Total BUILDING & ZONING		299,558.83	266,243.45	284,871.46	266,368.67	280,610.65	-4,260.81

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110-3501-501001-9999	SALARIES & WAGES	107,494.86	97,048.96	99,852.32	81,461.58	90,000.00	-9,852.32
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	2,500.00	2,376.22	2,500.00	2,848.74	2,500.00	0.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	19,054.40	18,276.90	23,500.00	17,095.68	10,000.00	-13,500.00
110-3501-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3501-502001-9999	FICA	10,446.02	8,322.76	9,168.70	7,122.58	7,841.25	-1,327.45
110-3501-502002-9999	RETIREMENT-VRS	14,956.62	11,448.96	10,835.00	8,787.48	10,953.00	118.00
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	40,653.72	30,443.66	30,764.40	27,809.66	38,366.70	7,602.30
110-3501-502006-9999	GROUP INSURANCE	1,616.93	1,169.40	1,190.00	967.32	1,190.00	0.00
110-3501-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	473.60	375.87	352.00	268.84	352.00	0.00
110-3501-502011-9999	WORKMEN'S COMPENSATION	1,450.00	1,113.37	1,901.00	1,414.62	1,515.00	-386.00
110-3501-502012-9999	CLOTHING ALLOWANCE	650.00	640.60	750.00	232.75	750.00	0.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	7,505.00	4,994.81	10,000.00	8,137.98	6,000.00	-4,000.00
110-3501-503004-9999	REPAIR & MAINTENANCE	500.00	363.18	500.00	245.00	500.00	0.00
110-3501-505101-9999	ELECTRICAL SERVICES	16,660.00	17,856.59	18,500.00	17,100.17	18,500.00	0.00
110-3501-505103-9999	WATER & SEWER SERVICES	2,850.00	2,580.95	2,850.00	2,217.45	2,850.00	0.00
110-3501-505105-9999	ANIMAL SUPPLIES	25,500.00	25,424.50	21,200.00	18,143.12	24,500.00	3,300.00
110-3501-505203-9999	TELECOMMUNICATIONS	4,000.00	2,898.79	3,750.00	2,648.94	3,750.00	0.00
110-3501-505305-9999	AUTO INSURANCE	1,583.00	1,529.00	1,883.00	1,864.50	2,189.00	306.00
110-3501-505307-9999	PUBLIC OFFICAL LIABILITY INSU	0.00	0.00	0.00	0.00	0.00	0.00
110-3501-505401-9999	OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	1,151.60	1,500.00	-500.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	2,660.00	2,658.61	2,660.00	256.75	2,660.00	0.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,450.00	1,422.45	1,450.00	608.84	1,450.00	0.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	16,495.00	18,873.35	11,000.00	12,317.48	11,000.00	0.00
110-3501-505412-9999	EDUCATION & RECREATION	500.00	0.00	250.00	200.00	250.00	0.00
110-3501-505415-9999	MISCELLANEOUS	500.00	500.00	500.00	436.74	500.00	0.00
110-3501-505506-9999	TRAVEL	200.00	0.00	200.00	180.38	200.00	0.00
110-3501-505810-9999	GRANT EXPENSE	10,000.00	5,999.00	0.00	0.00	0.00	0.00
110-3501-507010-9999	CAPITAL OUTLAY	22,000.00	31,978.00	5,000.00	0.00	5,000.00	0.00
110-3501-509501-9999	DEBT SERVICE	67,463.92	65,032.92	25,400.00	20,547.47	0.00	-25,400.00
Total ANIMAL CONTROL		381,163.07	355,328.85	287,956.42	234,065.67	244,316.95	-43,639.47

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110-3505-501003-9999	SALARIES & WAGES-PART-TIME	23,400.00	5,301.40	23,110.00	0.00	20,000.00	-3,110.00
110-3505-501007-9999	FEES FOR ATTENDANCE	0.00	0.00	4,200.00	4,200.00	4,200.00	0.00
110-3505-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-502001-9999	FICA	2,103.75	380.64	1,940.00	0.00	1,530.00	-410.00
110-3505-502002-9999	RETIREMENT-VRS	0.00	0.00	2,550.96	0.00	0.00	-2,550.96
110-3505-502006-9999	GROUP INSURANCE	0.00	0.00	130.00	0.00	130.00	0.00
110-3505-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-502011-9999	WORKMEN'S COMPENSATION	938.00	580.90	1,181.00	738.06	791.00	-390.00
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	3,600.00	2,500.00	1,000.00	999.26	1,000.00	0.00
110-3505-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-505101-9999	ELECTRICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-505203-9999	TELECOMMUNICATIONS	5,500.00	5,952.63	5,000.00	4,976.83	5,000.00	0.00
110-3505-505305-9999	AUTO INSURANCE	396.00	382.00	750.00	741.50	876.00	126.00
110-3505-505401-9999	OFFICE SUPPLIES	500.00	377.32	200.00	52.35	200.00	0.00
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	600.00	581.10	400.00	55.98	250.00	-150.00
110-3505-505413-9999	OTHER OPERATING SUPPLIES	1,500.00	1,500.00	1,500.00	1,293.00	1,500.00	0.00
110-3505-505415-9999	MISCELLANEOUS	750.00	659.96	750.00	5.00	750.00	0.00
110-3505-505506-9999	TRAVEL	1,000.00	850.38	850.00	945.98	750.00	-100.00
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	35,000.00	44,198.37	46,040.57	48,925.64	45,000.00	-1,040.57
110-3505-505801-9999	DUES & ASSOCIATION MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-505810-9999	GRANT EXPENSES	220,543.44	159,980.51	67,500.00	61,158.65	57,500.00	-10,000.00
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	5,000.00	4,995.00	3,500.00	5,171.00	3,500.00	0.00
110-3505-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total EMERGENCY SER(CIVIL DEF)		300,831.19	228,240.21	160,602.53	129,263.25	142,977.00	-17,625.53

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110-4302-501001-9999	SALARIES & WAGES	173,685.36	174,027.25	175,525.00	179,523.10	200,186.00	24,661.00
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	4,080.00	5,580.78	4,080.00	11,557.97	6,000.00	1,920.00
110-4302-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	15,000.00	10,472.00	0.00	-15,000.00
110-4302-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-502001-9999	FICA	13,599.05	12,207.23	13,750.00	13,924.38	15,774.00	2,024.00
110-4302-502002-9999	RETIREMENT-VRS	21,206.98	19,195.08	19,050.00	18,287.04	23,902.90	4,852.90
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	56,301.36	60,582.66	61,215.00	61,052.58	69,323.10	8,108.10
110-4302-502006-9999	GROUP INSURANCE	2,292.65	2,054.04	2,090.00	2,090.88	2,643.00	553.00
110-4302-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	710.40	471.02	422.40	487.16	422.40	0.00
110-4302-502011-9999	WORKMEN'S COMPENSATION	4,505.00	3,146.50	5,567.00	3,997.83	4,283.00	-1,284.00
110-4302-502012-9999	CLOTHING ALLOWANCE	1,200.00	1,200.00	1,500.00	71.98	1,500.00	0.00
110-4302-503004-9999	REPAIR & MAINTENANCE	21,500.00	17,471.59	18,500.00	15,963.06	19,450.00	950.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	29,000.00	24,300.93	30,000.00	28,831.61	30,000.00	0.00
110-4302-503011-9999	UNIFORM RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-505101-9999	ELECTRICAL SERVICES	69,500.00	86,976.45	68,000.00	76,122.67	68,000.00	0.00
110-4302-505102-9999	HEATING SERVICES	25,500.00	24,149.27	30,000.00	26,023.23	25,000.00	-5,000.00
110-4302-505103-9999	WATER & SEWER SERVICES	5,500.00	5,342.92	5,500.00	4,931.00	5,500.00	0.00
110-4302-505203-9999	TELECOMMUNICATIONS	4,000.00	3,995.07	3,000.00	3,924.61	3,000.00	0.00
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	12,144.00	11,692.31	12,144.00	12,144.00	12,360.00	216.00
110-4302-505305-9999	AUTO INSURANCE	2,770.00	2,676.00	2,770.00	2,619.00	2,627.00	-143.00
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	16,350.00	13,750.86	15,000.00	12,891.86	15,000.00	0.00
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	9,000.00	8,247.01	5,000.00	4,882.29	5,000.00	0.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	14,500.00	18,201.31	12,000.00	16,468.99	15,000.00	3,000.00
110-4302-505412-9999	EDUCATION & RECREATION	1,650.00	1,641.97	0.00	0.00	0.00	0.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	6,000.00	3,973.68	6,000.00	4,675.18	6,000.00	0.00
110-4302-505506-9999	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-507010-9999	CAPITAL OUTLAY	570,000.00	547,484.79	225,000.00	119,604.69	225,000.00	0.00
110-4302-509501-9999	DEBT SERVICE	91,952.12	100,912.73	124,850.00	133,512.68	78,670.00	-46,180.00
Total COURT HOUSE		1,156,946.92	1,149,281.45	855,963.40	764,059.79	834,641.40	-21,322.00

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110-4303-503004-9999	REPAIR & MAINTENANCE	5,000.00	3,402.46	12,500.00	12,491.47	7,500.00	-5,000.00
110-4303-503005-9999	MAINTENANCE SERVICE CONTRACTS	5,000.00	1,678.00	2,500.00	4,347.75	10,000.00	7,500.00
110-4303-505101-9999	ELECTRICAL SERVICES	28,000.00	34,494.53	50,000.00	50,937.33	50,000.00	0.00
110-4303-505102-9999	HEATING & COOLING SERVICES	9,500.00	8,128.19	2,500.00	718.00	5,000.00	2,500.00
110-4303-505103-9999	WATER & SEWER SERVICES	4,000.00	2,634.42	4,000.00	4,733.05	5,000.00	1,000.00
110-4303-505302-9999	FILE & PROPERTY INSURANCE	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	2,500.00	945.10	5,000.00	4,985.00	8,000.00	3,000.00
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	5,000.00	952.43	7,000.00	6,977.79	7,500.00	500.00
110-4303-507010-9999	CAPITAL OUTLAY	50,000.00	12,500.00	35,000.00	35,000.00	0.00	-35,000.00
110-4303-508002-9999	LEASE & RENT OF BUILDINGS	291,507.92	289,550.16	388,676.88	388,676.88	388,676.88	0.00
110-4303-509501-9999	DEBT SERVICE	10,560.00	0.00	0.00	0.00	0.00	0.00
Total JUSTICE CENTER BUILDING		413,067.92	354,285.29	509,176.88	508,867.27	483,676.88	-25,500.00

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110-4304-503004-9999	REPAIR & MAINTENANCE	1,000.00	35.12	1,000.00	441.63	1,000.00	0.00
110-4304-505101-9999	ELECTRICAL SERVICES	7,000.00	5,060.88	7,000.00	738.78	7,000.00	0.00
110-4304-505103-9999	WATER & SEWER SERVICES	500.00	612.81	500.00	534.55	500.00	0.00
110-4304-505302-9999	FIRE INSURANCE	0.00	0.00	0.00	0.00	552.00	552.00
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	500.00	226.78	500.00	413.40	1,000.00	500.00
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	200.00	0.00	200.00	0.00	500.00	300.00
110-4304-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-4304-507010-9999	CAPITAL OUTLAY	0.00	0.00	7,500.00	1,468.12	0.00	-7,500.00
110-4304-508002-9999	LEASE/RENT OF BUILDINGS	24,000.00	24,000.00	11,500.00	6,500.00	0.00	-11,500.00
Total J&DR COURT SERVICE OFFICE		33,200.00	29,935.59	28,200.00	10,096.48	10,552.00	-17,648.00

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110-4305-503004-9999	REPAIR & MAINTENANCE	3,000.00	1,263.75	3,000.00	2,372.36	2,500.00	-500.00
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	1,768.00	1,698.00	1,768.00	1,768.00	1,319.00	-449.00
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	318.00	500.00	0.00	500.00	0.00
110-4305-507010-9999	CAPITAL OUTLAY	30,000.00	6,362.40	25,000.00	10,500.00	10,000.00	-15,000.00
110-4305-509501-9999	DEBT SERVICE	3,315.00	0.00	0.00	0.00	0.00	0.00
Total SOCIAL SERVICES BUILDING		38,583.00	9,642.15	30,268.00	14,640.36	14,319.00	-15,949.00

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110-4306-501001-9999	SALARIES & WAGES	22,319.64	22,316.88	22,989.23	23,047.98	23,217.00	227.77
110-4306-501002-9999	SALARIES & WAGES-OVERTIME	765.00	0.00	500.00	91.17	500.00	0.00
110-4306-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-4306-502001-9999	FICA	1,765.97	1,578.01	1,796.93	1,540.57	1,815.00	18.07
110-4306-502002-9999	RETIREMENT-VRS	2,725.23	2,635.44	2,495.00	2,484.72	2,825.51	330.51
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	5,712.00	6,476.64	5,780.00	10,333.20	10,034.70	4,254.70
110-4306-502006-9999	GROUP INSURANCE	294.62	269.28	275.00	273.60	307.00	32.00
110-4306-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	118.40	70.38	70.40	69.58	70.40	0.00
110-4306-502011-9999	WORKMEN'S COMPENSATION	506.00	425.98	703.00	535.08	573.00	-130.00
110-4306-503004-9999	REPAIR & MAINTENANCE	7,500.00	5,480.84	4,750.00	4,407.04	5,000.00	250.00
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	3,000.00	3,000.00	7,000.00	6,958.57	10,000.00	3,000.00
110-4306-505203-9999	TELECOMMUNICATIONS	600.00	735.70	950.00	954.14	700.00	-250.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	2,191.00	2,104.00	2,191.00	2,191.00	1,837.00	-354.00
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	5,700.00	2,011.40	4,000.00	7,580.25	4,500.00	500.00
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	2,000.00	589.68	1,500.00	1,214.52	1,000.00	-500.00
110-4306-507010-9999	CAPITAL OUTLAY	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
110-4306-509501-9999	DEBT SERVICE	1,105.00	0.00	0.00	0.00	0.00	0.00
Total HEALTH DEPT. BUILDING		66,302.86	47,694.23	65,000.56	61,681.42	72,379.61	7,379.05

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110-4307-503004-9999	REPAIR & MAINTENANCE	600.00	79.16	600.00	4.36	0.00	-600.00
110-4307-505101-9999	ELECTRICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-4307-505103-9999	WATER & SEWER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-4307-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	400.00	0.00	400.00	0.00	0.00	-400.00
110-4307-505407-9999	REPAIR & MAINTENANCE SUPPLIES	200.00	0.00	0.00	0.00	0.00	0.00
110-4307-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total SHERIFF OFFICE BUILDING		1,200.00	79.16	1,000.00	4.36	0.00	-1,000.00

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110-4308-503004-9999	REPAIR & MAINTENANCE	400.00	25.00	400.00	393.59	800.00	400.00
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	665.00	164.33	665.00	0.00	665.00	0.00
110-4308-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	500.00	500.00
110-4308-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-4308-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	2,500.00	2,500.00
Total VPI EXTENSION BUILDING		1,065.00	189.33	1,065.00	393.59	4,465.00	3,400.00

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110-4310-503004-9999	REPAIR & MAINTENANCE	7,000.00	4,286.01	8,000.00	3,517.80	6,000.00	-2,000.00
110-4310-505101-9999	ELECTRICAL SERVICES	2,000.00	1,779.99	2,250.00	2,052.89	2,250.00	0.00
110-4310-505103-9999	WATER & SEWER SERVICES	1,800.00	1,073.40	1,500.00	933.55	1,250.00	-250.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	628.00	603.00	628.00	628.00	550.00	-78.00
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	950.00	780.97	1,000.00	892.72	1,500.00	500.00
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	2,850.00	47.28	2,500.00	1,362.02	1,500.00	-1,000.00
110-4310-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total DORCHESTER COMMUNITY CENTER		15,228.00	8,570.65	15,878.00	9,386.98	13,050.00	-2,828.00

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

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110-4313-503004-9999	REPAIR & MAINTENANCE	2,000.00	488.30	500.00	95.90	1,000.00	500.00
110-4313-505101-9999	ELECTRICAL SERVICES	0.00	866.60	2,500.00	3,281.38	2,500.00	0.00
110-4313-505103-9999	WATER & SEWER SERVICES	0.00	72.80	600.00	343.80	600.00	0.00
110-4313-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-4313-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	0.00	0.00	300.00	178.35	1,000.00	700.00
110-4313-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	500.00	500.00
110-4313-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total TACOMA SCHOOL COMMUNITY CENTER		2,000.00	1,427.70	3,900.00	3,899.43	5,600.00	1,700.00

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110-4314-503004-9999	REPAIR & MAINTENANCE	750.00	113.96	750.00	0.00	750.00	0.00
110-4314-505101-9999	ELECTRICAL SERVICES	0.00	0.00	300.00	0.00	300.00	0.00
110-4314-505103-9999	WATER & SEWER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-4314-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
Total MAGISTRATE & JAIL BUILDING		750.00	113.96	1,050.00	0.00	1,050.00	0.00

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

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110-4320-505101-9999	ELECTRICAL SERVICES	0.00	0.00	0.00	0.00	2,500.00	2,500.00
110-4320-505302-9999	FIRE INSURANCE	0.00	0.00	0.00	0.00	3,439.00	3,439.00
110-4320-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
Total SCHOOL PROPERTIES		0.00	0.00	0.00	0.00	5,939.00	5,939.00

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110-5101-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-502001-9999	FICA	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-505601-9999	PAYMENTS TO LOCAL HEALTH DEPT	506,572.00	485,668.00	514,595.00	496,246.00	514,595.00	0.00
110-5101-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total LOCAL HEALTH DEPARTMENT		506,572.00	485,668.00	514,595.00	496,246.00	514,595.00	0.00

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110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	150,500.00	150,500.00	150,500.00	150,500.00	150,500.00	0.00
110-5201-505608-9999	PD1 MENTAL HEALTH	4,392,302.00	4,178,901.00	4,392,302.00	514,680.00	0.00	-4,392,302.00
Total MENTAL HEALTH		4,542,802.00	4,329,401.00	4,542,802.00	665,180.00	150,500.00	-4,392,302.00

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110-5301-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505304-9999	STATE & LOCAL HOSPITALIZATION	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505415-9999	MISCELLANEOUS	0.00	1,850.00	2,000.00	1,300.00	2,000.00	0.00
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	7,384,314.50	6,768,278.08	7,405,934.50	6,932,313.40	7,405,934.50	0.00
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	1,559,673.00	1,801,132.41	2,134,674.29	1,787,962.45	1,559,673.00	-575,001.29
110-5301-505613-9999	CDC QUALITY INITIATIVE GRANT	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505615-9999	FOSTER PARENT TRAINING GRANT	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505617-9999	PUBLIC ASSISTANCE GRANT	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505638-9999	SHELTERS - COUNTY EMERGENCY	7,500.00	0.00	6,500.00	0.00	6,500.00	0.00
110-5301-505807-9999	BANK CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
Total WELFARE ADMINISTRATION		8,951,487.50	8,571,260.49	9,549,108.79	8,721,575.85	8,974,107.50	-575,001.29

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110-5305-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	2,500.00	1,000.00	1,500.00	1,000.00	1,500.00	0.00
110-5305-505616-9999	MEOC PASS-THRU FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
110-5305-505639-9999	CHILDRENS ADVOCACY CENTER	0.00	0.00	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		80,300.00	78,800.00	84,300.00	83,800.00	84,300.00	0.00

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110-5309-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	25,000.00	25,000.00	23,750.00	23,750.00	23,750.00	0.00
Total YOUTH SERVICES BOARD		25,000.00	25,000.00	23,750.00	23,750.00	23,750.00	0.00

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110-6401-505612-9999	MOUNTAIN EMPIRE COMMUNITY COL	52,300.00	52,300.00	55,490.00	55,490.00	53,458.00	-2,032.00
Total COMMUNITY COLLEGES		52,300.00	52,300.00	55,490.00	55,490.00	53,458.00	-2,032.00

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110-7109-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	25,000.00	20,000.00	20,000.00	5,000.00	19,000.00	-1,000.00
110-7109-505804-9999	DISCRETIONARY FUNDS	60,000.00	60,000.00	50,000.00	49,999.99	47,500.00	-2,500.00
Total RECREATION AUTHORITY		85,000.00	80,000.00	70,000.00	54,999.99	66,500.00	-3,500.00

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110-7110-505804-9999	DISCRETIONARY FUNDS	41,000.00	27,000.00	40,000.00	38,000.00	38,000.00	-2,000.00
110-7110-505810-9999	GRANT EXPENSE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
Total CULTURAL ORGANIZATIONS		46,000.00	32,000.00	45,000.00	43,000.00	43,000.00	-2,000.00

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110-7201-505804-9999	DISCRETIONARY FUNDS	69,650.00	59,667.00	66,250.00	58,350.00	62,935.00	-3,315.00
Total COMMUNITY ORGANIZATIONS/EVENTS		69,650.00	59,667.00	66,250.00	58,350.00	62,935.00	-3,315.00

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110-7302-505302-9999	FIRE & PROPERTY INSURANCE	3,829.00	3,678.00	3,678.00	3,829.00	4,019.00	341.00
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	821,000.00	829,523.00	820,000.00	820,000.00	779,000.00	-41,000.00
110-7302-507010-9999	CAPITAL OUTLAY	20,000.00	12,940.00	10,000.00	10,000.00	0.00	-10,000.00
110-7302-509501-9999	DEBT SERVICE	5,516.96	3,306.96	555.00	551.16	0.00	-555.00
Total LONESOME PINE REGIONAL LIBRARY		850,345.96	849,447.96	834,233.00	834,380.16	783,019.00	-51,214.00

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110-8100-501001-9999	SALARIES & WAGES	57,885.00	57,875.76	59,621.55	59,611.92	60,209.00	587.45
110-8100-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-502001-9999	FICA	4,428.20	4,324.82	4,561.05	4,463.16	4,606.00	44.95
110-8100-502002-9999	RETIREMENT-VRS	7,067.76	6,835.20	6,470.00	6,444.00	7,327.44	857.44
110-8100-502005-9999	HOSPITAL/MEDICAL PLANS	10,239.36	10,249.44	14,935.20	10,333.20	10,034.70	-4,900.50
110-8100-502006-9999	GROUP INSURANCE	764.08	698.19	710.00	709.44	849.00	139.00
110-8100-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-502009-9999	UNEMPLOYMENT INSURANCE	118.40	70.40	70.40	69.61	70.40	0.00
110-8100-502011-9999	WORKMEN'S COMPENSATION	103.00	58.09	149.00	67.86	73.00	-76.00
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	15,000.00	13,075.00	10,000.00	0.00	5,000.00	-5,000.00
110-8100-503007-9999	ADVERTISING	10,000.00	0.00	7,500.00	0.00	2,500.00	-5,000.00
110-8100-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-505203-9999	TELECOMMUNICATIONS	1,500.00	548.33	1,500.00	479.87	1,000.00	-500.00
110-8100-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	741.24	1,000.00	955.78	1,000.00	0.00
110-8100-505506-9999	TRAVEL	4,500.00	4,761.41	4,500.00	3,864.78	4,500.00	0.00
110-8100-505637-9999	VCEDA PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	150.00	150.00	200.00	0.00	200.00	0.00
110-8100-505810-9999	GRANT EXPENSES	0.00	0.00	200,000.00	0.00	200,000.00	0.00
110-8100-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-507021-9999	INVEST - REG. AGRICULTURAL CT	10,000.00	10,000.00	10,000.00	0.00	10,000.00	0.00
110-8100-507022-9999	INVEST - REG. TRAINING CENTER	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-507023-9999	INVESTMENT-AAERC	0.00	0.00	0.00	0.00	0.00	0.00
Total ECONOMIC DEVELOPMENT		122,755.80	109,387.88	321,217.20	86,999.62	307,369.54	-13,847.66

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110-8102-501001-9999	SALARIES & WAGES	42,513.60	30,886.11	46,907.23	46,907.28	46,908.00	0.77
110-8102-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-502001-9999	FICA	3,252.40	2,284.59	3,588.40	3,484.14	3,624.34	35.94
110-8102-502002-9999	RETIREMENT-VRS	5,190.91	2,371.20	5,089.43	3,663.36	4,770.56	-318.87
110-8102-502005-9999	HOSPITAL/MEDICAL PLANS	9,468.00	4,289.60	5,779.20	5,764.00	5,596.80	-182.40
110-8102-502006-9999	GROUP INSURANCE	561.18	361.28	558.20	558.24	668.02	109.82
110-8102-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-502009-9999	UNEMPLOYMENT INSURANCE	118.40	188.80	70.40	69.59	70.40	0.00
110-8102-502011-9999	WORKMEN'S COMPENSATION	75.00	58.09	115.00	72.09	77.00	-38.00
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	11,500.00	11,390.03	7,650.00	3,737.95	7,000.00	-650.00
110-8102-503007-9999	ADVERTISING	25,000.00	25,000.00	22,500.00	19,071.75	22,000.00	-500.00
110-8102-505201-9999	POSTAL SERVICES	200.00	84.69	200.00	1.68	100.00	-100.00
110-8102-505203-9999	TELECOMMUNICATIONS	600.00	755.97	850.00	985.71	598.00	-252.00
110-8102-505305-9999	AUTO INSURANCE	396.00	382.00	396.00	374.00	438.00	42.00
110-8102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,000.00	585.00	800.00	0.00	500.00	-300.00
110-8102-505412-9999	EDUCATION & RECREATION	1,000.00	0.00	750.00	2.29	500.00	-250.00
110-8102-505413-9999	OTHER OPERATING SUPPLIES	2,375.00	2,279.30	1,500.00	1,049.29	1,250.00	-250.00
110-8102-505506-9999	TRAVEL	5,000.00	2,645.15	4,500.00	1,180.24	2,500.00	-2,000.00
110-8102-505637-9999	VCEDA PAYMENTS	0.00	67,016.29	0.00	108,384.07	0.00	0.00
110-8102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	537.32	400.00	320.00	400.00	0.00
110-8102-505810-9999	GRANT EXPENSES	2,000.00	2,350.00	2,000.00	645.00	2,000.00	0.00
110-8102-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-507007-9999	ADP EQUIPMENT & SOFTWARE	1,000.00	1,000.00	1,000.00	360.59	750.00	-250.00
110-8102-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total ECONOMIC & COMMUNITY DEVELOP.		111,750.49	154,465.42	104,653.86	196,631.27	99,751.12	-4,902.74

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110-8103-505603-9999	PAYMENTS TO REDEV. & HOUSING	0.00	0.00	0.00	0.00	0.00	0.00
110-8103-505804-9999	DISCRETIONARY FUNDS	25,000.00	25,000.00	25,000.00	0.00	23,750.00	-1,250.00
110-8103-508010-9999	PAYMENTS TO OTHER AGENCIES	0.00	0.00	0.00	0.00	0.00	0.00
Total HOUSING AUTHORITY		25,000.00	25,000.00	25,000.00	0.00	23,750.00	-1,250.00

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110-8104-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-8104-505804-9999	DISCRETIONARY FUNDS	135,000.00	135,049.88	118,275.00	118,274.87	110,000.00	-8,275.00
110-8104-509501-9999	DEBT SERVICE	1,326.00	0.00	0.00	0.00	0.00	0.00
Total CUMBERLANDS AIRPORT COMM.		136,326.00	135,049.88	118,275.00	118,274.87	110,000.00	-8,275.00

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110-8106-501007-9999	FEES FOR ATTENDANCE	9,300.00	8,175.00	9,300.00	6,125.00	8,250.00	-1,050.00
Total COMMISSION EXPENSES		9,300.00	8,175.00	9,300.00	6,125.00	8,250.00	-1,050.00

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110-8110-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-8110-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	148,500.00	148,500.00	142,500.00	142,500.00	135,375.00	-7,125.00
110-8110-505680-9999	DOMINION TAX CREDIT ALLOWANCE	1,500,000.00	1,461,560.74	1,330,000.00	0.00	1,573,622.60	243,622.60
110-8110-505812-9999	REFUND COUNTY TAXES	0.00	0.00	0.00	0.00	0.00	0.00
110-8110-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-8110-508002-9999	LEASE/RENT OF BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
110-8110-509501-9999	DEBT SERVICE	69,450.00	69,446.52	11,600.00	11,574.42	0.00	-11,600.00
Total INDUSTRIAL DEVELOPMENT AUTH.		1,717,950.00	1,679,507.26	1,484,100.00	154,074.42	1,708,997.60	224,897.60

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110-8170-501001-9999	SALARIES & WAGES	377,069.09	362,456.23	393,414.00	391,810.97	393,115.00	-299.00
110-8170-501008-9999	SALARY RECOVERY	0.00	0.00	3,000.00	0.00	3,000.00	0.00
110-8170-502001-9999	FICA	27,150.54	26,764.58	30,228.00	28,968.25	30,130.00	-98.00
110-8170-502002-9999	RETIREMENT-VRS	39,067.73	38,354.75	38,426.00	35,357.19	33,610.00	-4,816.00
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	53,566.08	50,759.12	54,830.00	54,351.04	54,840.00	10.00
110-8170-502006-9999	GROUP INSURANCE	4,223.54	3,942.68	4,760.00	4,092.60	4,740.00	-20.00
110-8170-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	17.21	0.00	0.00
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	1,302.40	682.26	880.00	872.57	840.00	-40.00
110-8170-502011-9999	WORKMEN'S COMPENSATION	710.00	464.72	760.00	584.31	760.00	0.00
110-8170-503002-9999	PROFESSIONAL SERVICES-OTHER	6,680.00	5,509.42	0.00	0.00	0.00	0.00
110-8170-503009-9999	SERVICES FROM OTHER GOVERNMENT	5,400.00	4,251.74	3,746.00	3,746.00	5,490.00	1,744.00
110-8170-505201-9999	POSTAL SERVICES	1,150.00	1,024.85	1,000.00	997.05	1,000.00	0.00
110-8170-505203-9999	TELECOMMUNICATIONS	18,270.00	15,837.92	11,593.00	11,593.00	17,741.00	6,148.00
110-8170-505401-9999	OFFICE SUPPLIES	7,090.00	6,914.34	7,200.00	7,200.00	7,200.00	0.00
110-8170-505412-9999	EDUCATION & RECREATION	4,400.00	3,094.79	5,300.00	4,582.31	2,400.00	-2,900.00
110-8170-505415-9999	MISCELLANEOUS	5,880.00	5,880.00	5,880.00	5,880.00	5,880.00	0.00
110-8170-505506-9999	TRAVEL	27,304.00	28,723.39	31,201.00	31,201.00	31,472.00	271.00
110-8170-505810-9999	GRANT EXPENSE	2,700.00	2,388.42	0.00	0.00	0.00	0.00
110-8170-505831-9999	SUPERVISION FEE-EXPENDITURES	0.00	0.00	0.00	400.00	0.00	0.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	7,580.00	6,994.87	7,693.00	7,570.05	7,693.00	0.00
110-8170-508002-9999	LEASE/RENT OF BUILDINGS	18,700.00	17,485.24	0.00	0.00	0.00	0.00
Total SWVA COMMUNITY CORRECTION		608,243.38	581,529.32	599,911.00	589,223.55	599,911.00	0.00

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110-8171-501001-9999	SALARY & WAGES	147,919.00	148,796.31	432,730.00	419,699.07	457,521.00	24,791.00
110-8171-501008-9999	SALARY RECOVERY	0.00	0.00	2,000.00	0.00	2,000.00	0.00
110-8171-502001-9999	FICA	11,322.00	10,754.30	34,590.00	30,224.79	35,050.00	460.00
110-8171-502002-9999	RETIREMENT - VRS	11,560.00	13,720.49	50,690.00	38,962.81	44,940.00	-5,750.00
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	23,585.00	24,442.70	94,720.00	79,524.44	107,170.00	12,450.00
110-8171-502006-9999	GROUP INSURANCE	1,766.00	1,746.41	5,480.00	4,987.77	5,520.00	40.00
110-8171-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	17.21	0.00	0.00
110-8171-502009-9999	UNEMPLOYMENT INSURANCE	850.00	856.87	960.00	1,043.41	980.00	20.00
110-8171-502011-9999	WORKMEN'S COMPENSATION	270.00	0.00	870.00	584.31	880.00	10.00
110-8171-503002-9999	PROFESSIONAL SERVICES	1,052.00	798.35	0.00	0.00	0.00	0.00
110-8171-503009-9999	SERVICES FROM OTHER GOVT	2,670.00	2,639.16	6,000.00	6,000.00	6,000.00	0.00
110-8171-505201-9999	POSTAL SERVICES	1,000.00	594.75	1,120.00	1,079.99	1,120.00	0.00
110-8171-505203-9999	TELECOMMUNICATIONS	14,192.00	12,688.80	27,946.00	27,996.00	27,946.00	0.00
110-8171-505401-9999	OFFICE SUPPLIES	6,040.00	5,937.40	28,400.00	28,185.97	8,400.00	-20,000.00
110-8171-505412-9999	EDUCATION & RECREATION	2,800.00	2,751.31	5,600.00	5,563.58	5,600.00	0.00
110-8171-505415-9999	MISCELLANEOUS	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
110-8171-505506-9999	TRAVEL	20,780.00	20,981.99	25,244.00	25,378.44	31,782.00	6,538.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	20,864.00	19,961.16	35,650.00	35,650.00	12,291.00	-23,359.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	0.00	49.90	40,000.00	38,291.74	44,800.00	4,800.00
Total PRE-TRIAL SERVICES		266,670.00	266,719.90	800,000.00	751,189.53	800,000.00	0.00

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110-8365-501001-9999	SALARIES & WAGES	61,579.70	50,452.24	0.00	0.00	0.00	0.00
110-8365-501008-9999	SALARY RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-502001-9999	FICA	4,710.85	3,859.59	0.00	0.00	0.00	0.00
110-8365-502002-9999	RETIREMENT-VRS	7,518.88	5,258.07	0.00	0.00	0.00	0.00
110-8365-502005-9999	HOSPITAL/MEDICAL PLANS	26,190.72	4,185.55	0.00	0.00	0.00	0.00
110-8365-502006-9999	GROUP INSURANCE	812.85	0.00	0.00	0.00	0.00	0.00
110-8365-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-502009-9999	UNEMPLOYMENT INSURANCE	355.20	87.76	0.00	0.00	0.00	0.00
110-8365-502011-9999	WORKMEN'S COMPENSATION	50.00	29.05	0.00	0.00	0.00	0.00
110-8365-503002-9999	PROFESSIONAL SERVICES	0.00	0.00	91,380.00	83,589.99	91,380.00	0.00
110-8365-505201-9999	POSTAL SERVICES	200.00	100.00	200.00	106.00	200.00	0.00
110-8365-505203-9999	TELECOMMUNICATIONS	1,500.00	854.74	1,500.00	839.77	1,000.00	-500.00
110-8365-505411-9999	BOOKS & SUBSCRIPTIONS	2,000.00	1,491.60	1,500.00	0.00	750.00	-750.00
110-8365-505504-9999	TRAVEL (CONVENTION & EDU)	0.00	0.00	1,000.00	0.00	750.00	-250.00
110-8365-505506-9999	TRAVEL	1,000.00	755.79	1,000.00	1,108.98	750.00	-250.00
110-8365-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	275.00	500.00	240.00	500.00	0.00
110-8365-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	1,000.00	30.00	500.00	-500.00
Total V.P.I. EXTENSION SERVICES		106,418.20	67,349.39	98,080.00	85,914.74	95,830.00	-2,250.00

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110-9301-505605-9999	APPROP. TO SCHOOL OPER. FUND	13,891,600.00	13,891,600.00	13,391,600.00	12,691,600.00	12,722,020.00	-669,580.00
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	3,962,601.00	3,754,814.58	3,826,372.27	3,696,150.00	1,986,866.00	-1,839,506.27
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	900,000.00	34,541,393.26	2,700,000.00	23,122,527.39	200,000.00	-2,500,000.00
110-9301-505634-9999	ADV. APPROP. GYMNASIUM PROJEC	0.00	0.00	0.00	0.00	0.00	0.00
Total SCHOOL TRANSFERS		18,754,201.00	52,187,807.84	19,917,972.27	39,510,277.39	14,908,886.00	-5,009,086.27

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110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	15,000.00	15,509.92	15,000.00	15,145.80	15,000.00	0.00
110-9316-501011-9999	EMPLOYEE BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-502001-9999	FICA EXPENSE	0.00	3,992.70	0.00	3,721.39	0.00	0.00
110-9316-502009-9999	SUTA EXPENSE	0.00	0.00	0.00	61.61	0.00	0.00
110-9316-502020-9999	HEALTH INSURANCE BUYOUT	35,000.00	33,333.28	35,000.00	27,833.26	17,500.00	-17,500.00
110-9316-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-503008-9999	CABLE TV PUB ACCESS CHANNEL 9	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-505302-9999	FIRE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-505305-9999	MOTOR VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-505308-9999	GENERAL LIABILTY INSURANCE	13,498.00	8,074.00	13,498.00	8,967.00	13,260.00	-238.00
110-9316-505901-9999	TRANSFER TO OTHER FUNDS	40,000.00	24,300.00	35,000.00	25,000.00	0.00	-35,000.00
110-9316-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509000-9999	DELETED ITEM FROM PREV BUDGET	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509005-9999	REVENUE ANTICIPATION NOTE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509009-9999	EMPLOYEE ASSISTANCE PROGRAM	500.00	364.00	500.00	520.00	500.00	0.00
110-9316-509010-9999	ALLOWANCE FOR PAY INCREASE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509011-9999	ALLOW. FOR EMERG/CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509012-9999	TRANSFER - L.F. ENTERPRISE FN	4,310,351.00	4,420,000.00	6,805,336.67	2,385,000.00	3,213,157.00	-3,592,179.67
110-9316-509014-9999	TRANSFER - E-911 FUND	354,865.00	289,000.00	356,791.00	285,000.00	350,120.00	-6,671.00
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	267,000.00	263,000.00	504,857.12	415,000.00	599,967.00	95,109.88
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	2,000.00	2,539.44	2,000.00	1,991.24	2,000.00	0.00
110-9316-509017-9999	TRANSFER - CAPITAL IMPROVEMNT	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509018-9999	TRANSFER-TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509501-9999	TRANSFER TO DEBT SERVICE	0.00	0.00	0.00	0.00	476,071.73	476,071.73
110-9316-509999-9999	UNBUDGETED EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENTAL		5,038,214.00	5,060,113.34	7,767,982.79	3,168,240.30	4,687,575.73	-3,080,407.06

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110-9999-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-501002-9999	SALARIES & WAGES-OVERTIME	0.00	-320.00	0.00	0.00	0.00	0.00
110-9999-502001-9999	FICA	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-502002-9999	RETIREMENT-VRS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505304-9999	STATE & LOCAL HOSPITALIZATION	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505415-9999	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505505-9999	REFUND EXP WCSO TRIPS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505506-9999	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505611-9999	COMPREHENSIVE SERVICES ACT	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505802-9999	INTEREST EXPENSES	0.00	1,159.97	0.00	512.18	0.00	0.00
110-9999-505803-9999	REFUNDS	0.00	14,613.00	0.00	5,812.01	0.00	0.00
110-9999-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505807-9999	BANK CHARGES	0.00	505.66	0.00	87.40	0.00	0.00
110-9999-505809-9999	DMV STOP CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505821-9999	SHERIFF SALES & FEES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505822-9999	CIVIL JURORS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505824-9999	MULTI-JURISDICTION JRS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505825-9999	GRAND JURORS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505826-9999	CRIMINAL JURORS	0.00	-90.00	0.00	0.00	0.00	0.00
110-9999-505827-9999	JURY COMMISSIONERS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505828-9999	CRIMINAL INVESTIGATION	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505902-9999	TRANSFER TO OTHER GOVT. UNITS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505907-9999	TRANSFER - VCEDA	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-507005-9999	MOTOR VEHICLES & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-509012-9999	TRANSFER - L.F. ENTERPRISE FN	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		0.00	15,868.63	0.00	6,411.59	0.00	0.00

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Total GENERAL FUND		58,458,295.58	90,460,946.04	62,770,057.32	70,766,831.66	50,002,802.00	-12,767,255.3

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210-9400-501001-9999	SALARIES & WAGES	197,658.40	181,243.76	209,202.00	206,129.69	206,549.00	-2,653.00
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	0.00	7,390.19	0.00	6,130.66	0.00	0.00
210-9400-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-502001-9999	FICA	15,120.87	12,837.78	16,003.95	14,283.34	15,896.00	-107.95
210-9400-502002-9999	RETIREMENT-VRS	24,134.09	17,969.92	22,698.42	18,694.90	22,673.95	-24.47
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	74,385.33	62,048.00	85,315.80	69,787.32	69,629.70	-15,686.10
210-9400-502006-9999	GROUP INSURANCE	2,609.09	2,148.19	2,489.50	2,438.40	2,495.67	6.17
210-9400-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-502009-9999	UNEMPLOYMENT INSURANCE	928.80	724.65	615.00	673.58	556.80	-58.20
210-9400-502011-9999	WORKMEN'S COMPENSATION	270.00	242.05	339.00	339.00	363.00	24.00
210-9400-502013-9999	EDUCATION	4,000.00	4,060.20	3,450.00	3,276.00	3,000.00	-450.00
210-9400-503004-9999	REPAIR & MAINTENANCE	4,500.00	4,353.27	4,500.00	2,004.95	2,500.00	-2,000.00
210-9400-503005-9999	MAINTENANCE SERVICE CONTRACTS	46,241.00	45,656.43	51,391.00	35,826.89	50,336.00	-1,055.00
210-9400-505104-9999	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-505203-9999	TELECOMMUNICATIONS	70,500.00	67,530.19	86,420.00	71,556.86	93,620.00	7,200.00
210-9400-505401-9999	OFFICE SUPPLIES	2,850.00	2,204.67	2,850.00	2,848.28	2,500.00	-350.00
210-9400-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-505422-9999	ROAD SIGNS	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total E-911 - COUNTY DISPATCH		443,197.58	408,409.30	485,274.67	433,989.87	470,120.12	-15,154.55

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Total EMERGENCY NUMBERS FUND		443,197.58	408,409.30	485,274.67	433,989.87	470,120.12	-15,154.55

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220-2108-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
220-2108-503004-9999	REPAIR & MAINTENANCE	4,000.00	3,735.00	1,000.00	1,205.94	1,000.00	0.00
220-2108-505203-9999	TELECOMMUNICATIONS	3,000.00	3,166.56	6,650.00	2,343.42	5,000.00	-1,650.00
220-2108-505401-9999	OFFICE SUPPLIES	2,000.00	793.88	2,250.00	2,204.72	2,000.00	-250.00
220-2108-505411-9999	BOOKS & SUBSCRIPTIONS	8,000.00	8,829.82	10,000.00	11,003.95	14,000.00	4,000.00
220-2108-507001-9999	MACHINERY & EQUIPMENT	4,000.00	0.00	0.00	0.00	0.00	0.00
Total LAW LIBRARY		21,000.00	16,525.26	19,900.00	16,758.03	22,000.00	2,100.00

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Total LAW LIBRARY FUND		21,000.00	16,525.26	19,900.00	16,758.03	22,000.00	2,100.00

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Total DRUG COURT FUND		0.00	0.00	0.00	0.00	0.00	0.00

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230-9999-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505415-9999	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505416-9999	ROAD & STREET REPAIR/SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505802-9999	INTEREST EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505807-9999	BANK CHARGES	0.00	20.00	0.00	0.00	0.00	0.00
230-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505902-9999	DISTRIBUTIONS TO TOWNS	1,140,000.00	675,353.17	800,000.00	426,714.20	480,000.00	-320,000.00
230-9999-505903-9999	ROAD PROJECTS - TOWNS	277,500.00	334,505.73	0.00	1,324,610.78	117,000.00	117,000.00
230-9999-505904-9999	ROAD PROJECTS - GRAVEL	120,000.00	98,325.81	100,000.00	82,637.69	13,000.00	-87,000.00
230-9999-505905-9999	TRANSFER - I.D.A	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505906-9999	TRANSFER - WISE CO. PSA	855,000.00	506,514.86	600,000.00	320,035.62	360,000.00	-240,000.00
230-9999-505907-9999	TRANSFER - VCEDA	1,140,000.00	675,353.16	800,000.00	426,714.19	480,000.00	-320,000.00
230-9999-505908-9999	TRANSFER LPRBTP	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505909-9999	TRANSFER OVERLAY PROJ	667,500.00	667,500.00	0.00	0.00	200,000.00	200,000.00
230-9999-505910-9999	TRANSFER BD MEMBERS	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505911-9999	TRANSFER VDOT-STATE-TR VA	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505912-9999	TRANSFER REV SHARING PROGRAM	1,500,000.00	1,574,396.79	1,700,000.00	1,738,103.21	750,000.00	-950,000.00
230-9999-505913-9999	OVERLAY NORTON&BIRCHFIELD	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505914-9999	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505915-9999	TRANSFER VDOT-LOCAL	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		5,700,000.00	4,531,969.52	4,000,000.00	4,318,815.69	2,400,000.00	-1,600,000.00

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Total COAL ROAD IMP FUND		5,700,000.00	4,531,969.52	4,000,000.00	4,318,815.69	2,400,000.00	-1,600,000.00

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240-9999-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
240-9999-507007-9999	ADP EQUIPMENT & SOFTWARE	20,000.00	15,353.00	20,000.00	20,000.00	20,000.00	0.00
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Total NON-DEPARTMENT		20,000.00	15,353.00	20,000.00	20,000.00	20,000.00	0.00

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Total INFO TECH IMPROVEMENTS FUND		20,000.00	15,353.00	20,000.00	20,000.00	20,000.00	0.00

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260-6201-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	10,000.00	6,000.00	10,000.00	6,000.00	10,000.00	0.00
Total SOFTWARE ENGINEERING		10,000.00	6,000.00	10,000.00	6,000.00	10,000.00	0.00

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260-6202-509020-9999	MATH & SCIENCE FUNDS	40,000.00	24,578.70	35,000.00	4,545.76	10,000.00	-25,000.00
Total MATH & SCIENCE FUNDS		40,000.00	24,578.70	35,000.00	4,545.76	10,000.00	-25,000.00

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Total SOFTWARE ENGIN EDUC INITIATIVE		50,000.00	30,578.70	45,000.00	10,545.76	20,000.00	-25,000.00

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270-9999-503002-9999	PROFESSIONAL SERVICES-OTHER	2,500.00	1,750.00	2,500.00	1,700.00	2,500.00	0.00
270-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		2,500.00	1,750.00	2,500.00	1,700.00	2,500.00	0.00

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Total DOG&CAT STERILIZATION FUND		2,500.00	1,750.00	2,500.00	1,700.00	2,500.00	0.00

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280-9999-503002-9999	PROFESSIONAL SERVICES - OTHER	12,500.00	1,800.00	12,500.00	12,338.50	12,500.00	0.00
280-9999-503007-9999	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
280-9999-505604-9999	CONTRIBUTION TO CIVIC ORG.	0.00	0.00	18,500.00	18,500.00	18,500.00	0.00
280-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		12,500.00	1,800.00	31,000.00	30,838.50	31,000.00	0.00

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Total TRANSIENT OCCUPANCY FND		12,500.00	1,800.00	31,000.00	30,838.50	31,000.00	0.00

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295-9999-505901-9999	TRANSFER TO OTHER FUNDS	18,175.14	0.00	18,175.14	0.00	18,175.14	0.00
295-9999-508002-9999	LEASE/RENT OF BUILDING	0.00	5,000.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		18,175.14	5,000.00	18,175.14	0.00	18,175.14	0.00

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Total SUPERVISORY FEES - SWCC		18,175.14	5,000.00	18,175.14	0.00	18,175.14	0.00

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610-4316-503002-9999	PROFESSIONAL SERVICES-OTHER	6,300.00	6,000.00	10,000.00	8,593.75	10,000.00	0.00
610-4316-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
610-4316-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
610-4316-507011-9999	SEWER SERVICES EXPENSES	119,484.00	125,093.75	137,781.12	129,905.62	54,263.00	-83,518.12
610-4316-507012-9999	VIRGINIA RESOURCES DEBT	0.00	0.00	0.00	0.00	0.00	0.00
610-4316-507013-9999	C-N-W WASTE AUTHORITY DEBT	0.00	0.00	104,580.00	0.00	261,463.00	156,883.00
610-4316-507014-9999	C-N-W WASTE AUTHORITY EXPENSE	141,216.00	141,216.00	314,496.00	384,153.00	286,704.85	-27,791.15
Total SEWER SERVICES/PROJECTS		267,000.00	272,309.75	566,857.12	522,652.37	612,430.85	45,573.73

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Total SEWER ENTERPRISE FUND		267,000.00	272,309.75	566,857.12	522,652.37	612,430.85	45,573.73

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620-4204-501001-9999	SALARIES & WAGES	580,951.20	559,987.39	571,083.50	555,802.92	567,627.00	-3,456.50
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	20,200.00	20,352.43	20,200.00	13,125.00	20,200.00	0.00
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	421,107.00	381,864.19	375,000.00	370,687.98	383,880.00	8,880.00
620-4204-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-502001-9999	FICA	78,202.75	70,722.55	73,925.00	69,200.89	72,615.00	-1,310.00
620-4204-502002-9999	RETIREMENT-VRS	70,934.14	61,606.44	61,965.00	55,947.46	67,831.41	5,866.41
620-4204-502004-9999	EMPLOYMENT PHYSICALS	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	108,682.80	128,146.74	134,932.20	123,412.85	122,121.00	-12,811.20
620-4204-502006-9999	GROUP INSURANCE	7,668.56	6,465.21	6,800.00	6,452.70	8,013.00	1,213.00
620-4204-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	155.28	0.00	0.00
620-4204-502009-9999	UNEMPLOYMENT INSURANCE	5,801.60	4,433.65	3,578.00	3,414.41	3,578.00	0.00
620-4204-502011-9999	WORKMEN'S COMPENSATION	58,000.00	41,253.09	73,720.00	67,619.94	72,440.00	-1,280.00
620-4204-503004-9999	REPAIR & MAINTENANCE	5,300.00	139.04	8,100.00	7,054.46	8,100.00	0.00
620-4204-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,800.00	9,796.87	4,250.00	3,394.21	7,000.00	2,750.00
620-4204-503011-9999	UNIFORM RENTAL	6,000.00	5,742.85	6,000.00	5,297.15	6,000.00	0.00
620-4204-505101-9999	ELECTRICAL SERVICES	20,000.00	27,586.20	31,250.00	32,474.19	27,000.00	-4,250.00
620-4204-505102-9999	HEATING SERVICES	5,000.00	4,861.97	3,500.00	2,243.70	4,200.00	700.00
620-4204-505103-9999	WATER & SEWER SERVICES	16,500.00	18,545.05	24,000.00	29,039.21	18,000.00	-6,000.00
620-4204-505203-9999	TELECOMMUNICATIONS	8,000.00	8,281.55	9,000.00	9,807.34	9,000.00	0.00
620-4204-505305-9999	AUTO INSURANCE	7,122.00	6,880.00	7,247.00	7,234.00	9,633.00	2,386.00
620-4204-505401-9999	OFFICE SUPPLIES	500.00	385.09	500.00	466.51	500.00	0.00
620-4204-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	2,500.00	0.00	7,500.00	5,000.00
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	170,000.00	167,721.13	165,000.00	164,582.89	165,000.00	0.00
620-4204-505413-9999	OTHER OPERATING SUPPLIES	7,500.00	6,542.59	7,000.00	3,692.01	6,000.00	-1,000.00
620-4204-505414-9999	SAFETY SUPPLIES	1,000.00	1,673.20	1,000.00	545.65	1,000.00	0.00
620-4204-505416-9999	ROAD & STREET REPAIR/SUPPLIES	10,000.00	10,194.91	8,000.00	7,736.39	8,000.00	0.00
620-4204-505417-9999	VEHICLE TIRES & PARTS	18,500.00	17,820.42	18,500.00	18,390.03	18,500.00	0.00
620-4204-505418-9999	VEHICLE PARTS	115,000.00	106,512.20	101,375.00	101,356.13	110,000.00	8,625.00
620-4204-505506-9999	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00
620-4204-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-507015-9999	DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-507999-9999	CAPITAL OUTLAY CLEARING ACCNT	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-508002-9999	LEASE/RENT OF BUILDINGS	0.00	0.00	4,000.00	2,700.00	4,000.00	0.00
Total REFUSE COLLECTION		1,751,870.05	1,667,514.76	1,722,525.70	1,661,833.30	1,727,838.41	5,312.71

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620-4205-501001-9999	SALARIES & WAGES	78,130.52	59,986.26	111,780.00	72,285.94	69,983.00	-41,797.00
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	5,050.00	4,350.93	3,500.00	4,654.43	4,500.00	1,000.00
620-4205-502001-9999	FICA	11,718.31	4,585.71	8,820.00	5,557.94	5,722.00	-3,098.00
620-4205-502002-9999	RETIREMENT-VRS	18,086.74	6,615.66	12,130.00	6,587.04	7,892.53	-4,237.47
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	30,718.08	15,711.44	30,765.00	16,097.20	15,631.50	-15,133.50
620-4205-502006-9999	GROUP INSURANCE	1,955.32	703.10	1,335.00	828.24	992.00	-343.00
620-4205-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-502009-9999	UNEMPLOYMENT INSURANCE	592.00	132.59	211.20	139.19	211.20	0.00
620-4205-502011-9999	WORKMEN'S COMPENSATION	7,340.00	5,082.83	8,052.00	7,988.76	8,558.00	506.00
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	161,852.00	161,979.25	178,000.00	124,654.84	107,500.00	-70,500.00
620-4205-503003-9999	FEES FOR SERVICES	15,000.00	2,061.66	15,000.00	0.00	3,000.00	-12,000.00
620-4205-503004-9999	REPAIR & MAINTENANCE	57,500.00	57,356.42	45,000.00	41,182.97	42,500.00	-2,500.00
620-4205-503005-9999	MAINTENANCE SERVICE CONTRACTS	0.00	0.00	5,000.00	1,600.00	2,000.00	-3,000.00
620-4205-503011-9999	UNIFORM RENTAL	4,000.00	3,934.19	4,500.00	4,239.98	4,500.00	0.00
620-4205-505103-9999	WATER & SEWER SERVICES	3,500.00	146.60	3,500.00	72.05	3,500.00	0.00
620-4205-505302-9999	FIRE & PROPERTY INSURANCE	2,069.00	1,988.00	3,000.00	2,069.00	1,318.00	-1,682.00
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	179,000.00	179,682.48	150,000.00	141,267.70	150,000.00	0.00
620-4205-505413-9999	OTHER OPERATING SUPPLIES	25,400.00	25,387.20	11,400.00	8,891.20	11,400.00	0.00
620-4205-505414-9999	SAFETY SUPPLIES	800.00	160.94	800.00	30.85	400.00	-400.00
620-4205-505416-9999	ROAD & STREET REPAIR/SUPPLIES	20,000.00	11,026.72	15,000.00	15,000.00	12,000.00	-3,000.00
620-4205-505417-9999	VEHICLE TIRES & PARTS	16,390.00	19,753.47	20,000.00	19,987.34	20,000.00	0.00
620-4205-505418-9999	VEHICLE PARTS	40,000.00	36,654.90	40,000.00	39,986.58	36,000.00	-4,000.00
620-4205-505801-9999	DUES & ASSOCIATION MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-505802-9999	INTEREST EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-507015-9999	DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-507016-9999	AMORTIZATION EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total REFUSE DISPOSAL		679,101.97	597,300.35	667,793.20	513,121.25	507,608.23	-160,184.97

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620-4206-501001-9999	SALARIES & WAGES	114,709.20	116,294.57	118,280.00	116,635.61	118,751.00	471.00
620-4206-501002-9999	SALARIES & WAGES-OVERTIME	0.00	6.75	0.00	0.00	0.00	0.00
620-4206-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
620-4206-501008-9999	SALARY RECOVERY	0.00	-11,020.00	-10,000.00	-10,740.00	-10,000.00	0.00
620-4206-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
620-4206-502001-9999	FICA	8,775.25	7,999.81	9,050.00	8,203.94	9,085.00	35.00
620-4206-502002-9999	RETIREMENT-VRS	14,005.99	13,339.56	12,835.00	12,107.32	14,452.00	1,617.00
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	37,122.36	37,155.82	37,522.20	29,015.12	24,200.70	-13,321.50
620-4206-502006-9999	GROUP INSURANCE	1,514.16	1,361.49	1,408.00	1,361.74	1,675.00	267.00
620-4206-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	51.10	0.00	0.00
620-4206-502009-9999	UNEMPLOYMENT INSURANCE	473.60	322.87	285.00	278.41	285.00	0.00
620-4206-502011-9999	WORKMEN'S COMPENSATION	150.00	67.78	292.00	191.02	205.00	-87.00
620-4206-502012-9999	CLOTHING ALLOWANCE	950.00	796.04	950.00	37.10	750.00	-200.00
620-4206-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	397.36	0.00	0.00
620-4206-505201-9999	POSTAL SERVICES	500.00	448.51	450.00	139.28	450.00	0.00
620-4206-505203-9999	TELECOMMUNICATIONS	2,200.00	2,128.61	3,950.00	4,576.38	2,200.00	-1,750.00
620-4206-505305-9999	AUTO INSURANCE	3,165.00	3,058.00	3,165.00	2,993.00	3,065.00	-100.00
620-4206-505401-9999	OFFICE SUPPLIES	4,750.00	891.13	4,250.00	1,574.63	3,500.00	-750.00
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	20,000.00	21,070.99	18,250.00	14,542.07	15,000.00	-3,250.00
620-4206-505413-9999	OTHER OPERATING SUPPLIES	4,750.00	4,802.24	4,250.00	4,247.93	4,250.00	0.00
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	23,000.00	21,050.28	10,000.00	6,557.82	8,500.00	-1,500.00
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	4,500.00	2,633.01	4,500.00	1,178.42	2,500.00	-2,000.00
620-4206-505506-9999	TRAVEL	2,500.00	1,085.34	2,500.00	2,561.78	2,000.00	-500.00
620-4206-505810-9999	GRANT EXPENSES	18,245.00	19,101.00	16,000.00	15,531.11	16,000.00	0.00
620-4206-505820-9999	AWARDS	3,000.00	2,914.98	2,000.00	109.55	1,500.00	-500.00
620-4206-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
620-4206-507010-9999	CAPITAL OUTLAY	50,000.00	49,079.12	32,000.00	26,793.23	2,300.00	-29,700.00
620-4206-509501-9999	DEBT SERVICE	5,525.00	2,247.66	4,500.00	4,869.93	4,496.00	-4.00
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Total LITTER CONTROL		319,835.56	296,835.56	276,437.20	243,213.85	225,164.70	-51,272.50

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620-4317-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
620-4317-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
620-4317-509010-9999	ALLOWANCE FOR PAY INCREASE	0.00	0.00	0.00	0.00	0.00	0.00
620-4317-509013-9999	SINKING FUND CLOSURE DEPOSIT	435,000.00	0.00	435,000.00	0.00	435,000.00	0.00
620-4317-509501-9999	DEBT SERVICE	785,285.40	754,741.04	790,180.00	826,797.23	975,521.00	185,341.00
Total NON-DEPARTMENTAL EXPENSES		1,220,285.40	754,741.04	1,225,180.00	826,797.23	1,410,521.00	185,341.00

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620-9302-507010-9999	CAPITAL OUTLAY	1,829,258.00	1,587,246.18	3,930,500.00	2,740,449.93	285,000.00	-3,645,500.00
Total CAPITAL OUTLAY PROJECTS		1,829,258.00	1,587,246.18	3,930,500.00	2,740,449.93	285,000.00	-3,645,500.00

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Total VRA LANDFILL FUND		5,800,350.98	4,903,637.89	7,822,436.10	5,985,415.56	4,156,132.34	-3,666,303.76

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800-2116-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
800-2116-501003-9999	SALARIES & WAGES-PART-TIME	500,000.00	507,185.45	109,930.00	92,843.20	0.00	-109,930.00
800-2116-502001-9999	FICA	38,250.00	36,657.52	32,130.00	7,102.42	0.00	-32,130.00
800-2116-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
800-2116-502011-9999	WORKMEN'S COMPENSATION	900.00	629.30	1,072.00	973.60	0.00	-1,072.00
800-2116-503002-9999	PROFESSIONAL SERVICES-OTHER	150,000.00	169,587.81	110,000.00	109,850.31	30,000.00	-80,000.00
800-2116-505506-9999	TRAVEL	81,000.00	29,125.03	30,678.00	16,099.97	10,000.00	-20,678.00
Total WISE DEVELOP PROJECT		770,150.00	743,185.11	283,810.00	226,869.50	40,000.00	-243,810.00

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800-2117-501001-9999	SALARIES & WAGES	0.00	0.00	80,000.00	54,131.84	130,000.00	50,000.00
800-2117-501009-9999	CONTRACT WORK PAY	0.00	0.00	300,000.00	31,559.99	375,000.00	75,000.00
800-2117-502001-9999	FICA	0.00	0.00	6,120.00	4,141.08	9,945.00	3,825.00
800-2117-502002-9999	RETIREMENT-VRS	0.00	0.00	8,970.00	0.00	0.00	-8,970.00
800-2117-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
800-2117-502006-9999	GROUP INSURANCE	0.00	0.00	960.00	0.00	0.00	-960.00
800-2117-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
800-2117-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	140.00	0.00	140.00	0.00
800-2117-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	150.00	0.00	150.00	0.00
800-2117-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	40,000.00	40,000.00	40,000.00	0.00
800-2117-505401-9999	OFFICE SUPPLIES	0.00	0.00	10,000.00	3,758.94	10,000.00	0.00
800-2117-505506-9999	TRAVEL	0.00	0.00	40,000.00	316.59	40,000.00	0.00
Total DEVELOP NATIONAL PROGRAM		0.00	0.00	486,340.00	133,908.44	605,235.00	118,895.00

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Total WISE DEVELOP		770,150.00	743,185.11	770,150.00	360,777.94	645,235.00	-124,915.00

